

GENERAL GOVERNMENT

PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

ACCOMPLISHMENTS FOR FY 2012

CITY COUNCIL

- ✧ Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Davis served on the COG Board of Directors and as the President elect of MML, Mayor Pro Tem Jordan served on the board of the Prince George's County Municipal Association, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee, and Ms. Mach served on the COG Air Quality Committee.
- ✧ Mayor Davis received the Elizabeth and David Scull Metropolitan Public Service Award from COG. The award honored Mayor Davis for being a "collaborative, catalytic force behind many of COG's recent initiatives."
- ✧ Conducted a number of meetings with stakeholders to represent the city's interests including meetings with County Executive Baker, the Prince George's County School Board, the owners of Franklin Park at Greenbelt Station, two meetings with the city's State and County delegation, and four Four Cities meetings. University of Maryland President Loh attended one of the Four Cities meetings.
- ✧ Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options.
- ✧ Met with representatives of PEPCO on its plans to improve reliability. This included an upgrade to the "feeder" lines along Research Road and Attick Park.
- ✧ Held numerous meetings to review the report of the Greenbelt Middle School Task Force on future possible uses of the current Middle School. The Council also met with school system leaders on this matter.



- ✧ Began the celebration of the City's 75th anniversary (1937 – 2012) on January 8, 2012. The anniversary will be celebrated throughout 2012 with a program developed by the 75th Anniversary Committee.



“Faces of Greenbelt” unveiled at the 75th Anniversary opening celebration. Photo by Eric Zhang

ADMINISTRATION

- ✧ Worked with the Clarence Stein Institute at Cornell University to hold their annual symposium in Greenbelt in 2011. Clarence Stein scholars from planned communities throughout the nation participated in this program. They plan to return to the City in 2012 to again hold this program in conjunction with the 75th Anniversary Symposium.

- ✧ Continued to manage the city through a difficult fiscal situation caused by “the Great Recession” and state budget cuts.

- ✧ Successfully conducted a general election on November 8, 2011 which included a questionnaire on City services.



- ✧ Administered Community Development Block Grant program including stimulus funds.

- ✧ Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.

- ✧ Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners.

- ✧ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.

- ✧ Reviewed the redistricting proposals for Congressional, State and County elections. Supported City Council in successfully urging to keep Greenbelt “whole” – all of Greenbelt together in the respective districts.

- ✧ The Assistant City Manager served as the project manager for the Springhill Lake Recreation Center renovation project.

- ✧ An agreement is being negotiated with the University of Maryland to enable Greenbelt residents to use the university's shuttle system. It is expected this service will go into effect in August or September of 2012.



- ✧ Arranged for the refinancing of the City's \$3.8 million General Obligation debt which lowered the City's annual debt costs by over \$400,000.
- ✧ Organized a breakfast networking meeting for the City's businesses.

FINANCE AND ADMINISTRATIVE SERVICES

- ✧ Received a clean audit for the city's financial management system in Fiscal Year 2011.
- ✧ Obtained for the 27th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.



- ✧ Planned and hosted the 13th annual Health and Wellness Fair for employees and citizens.

INFORMATION TECHNOLOGY

- ✧ Led effort to create a Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- ✧ Upgraded 22 Personal Computers and one (1) server.
- ✧ Decommissioned two (2) old servers.
- ✧ Worked with Police and vendor to implement and deploy mobile technologies to Police cruisers.



- ✧ Implemented replacement of RecTrac server (Recreation on-line registration system).
- ✧ Implemented upgrade of email systems.
- ✧ Designed and implemented a computer lab at Springhill Lake Recreation Center.
- ✧ Represented the City by serving on the Comcast Franchise Re-negotiation team.

- ✧ Represented the City by serving on a number of regional and state-wide committees including, Vice Chair of the COG-CIO Committee, COG Interoperability Committee, Prince Georges County I-Net Budget, Technical and Executive Committees, and the Maryland Municipal League's IT Group.

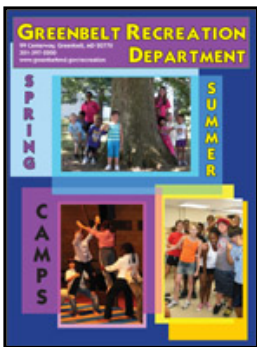


LEGAL COUNSEL

- ✧ Drafted an update to the City's ethics ordinance to comply with the State Ethics Code which was amended in 2010.
- ✧ Provided advice on various matters including contracts, development proposals and personnel issues.

COMMUNITY PROMOTION

- ✧ Wrote and published four editions of the Greenbelt Bulletin, the city's newsletter.
- ✧ Assembled and distributed over 1,600 "Welcome to Greenbelt" packets
- ✧ Represented the City on the I-Net Executive Committee, the Public Information Committee and the Comcast Re-negotiation Team.



- ✧ Worked on the layout and publication of the quarterly Recreation Brochure, the Camp Brochure, the I-Net Annual Report, the City Budget, weekly *News Review* Ads, and Employee's Newsletter in addition to numerous certificates, flyers, and brochures for city departments and displays.
 - ✧ Worked with the City Clerk to post complete Council Packets, Agendas and background information on the city's website.
 - ✧ Photographed various City events for use on social media sites and City publications.
- ✧ Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
 - ✧ Maintained and expanded the City's website, Greenbelt CityLink, the Facebook page and the Twitter site. Began posting videos on YouTube in addition to the City's own video streaming on demand site.



ISSUES AND SERVICES FOR FY 2013

Financial Management

Again, for the fourth year, the main issue for the City Manager's office and Finance and Administrative Services will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the world and national economies are beginning to improve, city revenues will likely continue to be constrained and flat through FY 2017. This situation has been detailed in the Introductory message. In addition, in each of the last three fiscal years (FY 2010, 2011 and 2012), the city has experienced significant declines in revenue after the budgets were adopted. In FY 2010, Highway User Revenue and Police Aid were slashed \$540,000 two months after the start of the fiscal year. In FY 2011 and 2012, Property Taxes came in \$600,000 and \$350,000 lower than were projected by the State Department of Assessments and Taxation. Therefore, an emphasis in FY 2013 will be to closely monitor the city's revenue stream and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

While the city's fiscal situation has been difficult, Council leadership and staff resourcefulness has enabled the organization to provide quality services, without the layoffs or furloughs used by other governmental agencies. The staff resourcefulness is evidenced by the nearly \$2 million in savings, cuts and reductions that have been made to the budget since FY 2009.

Workload

Staff workload has been a concern for several years. The number of city positions has been reduced from 226.25 in FY 2009 to 220.1 in FY 2012. Proposed for FY 2013 is the addition of 1.3 positions. Additional staff can be well utilized in every department if resources were available. Specifically, within General Government, the expansion of Council from five to seven members has caused an increased workload, especially as Council members have become more involved in other regional organizations. Quality service to the community will always be the goal, but there may be impacts on the expectations of what can be accomplished and when.

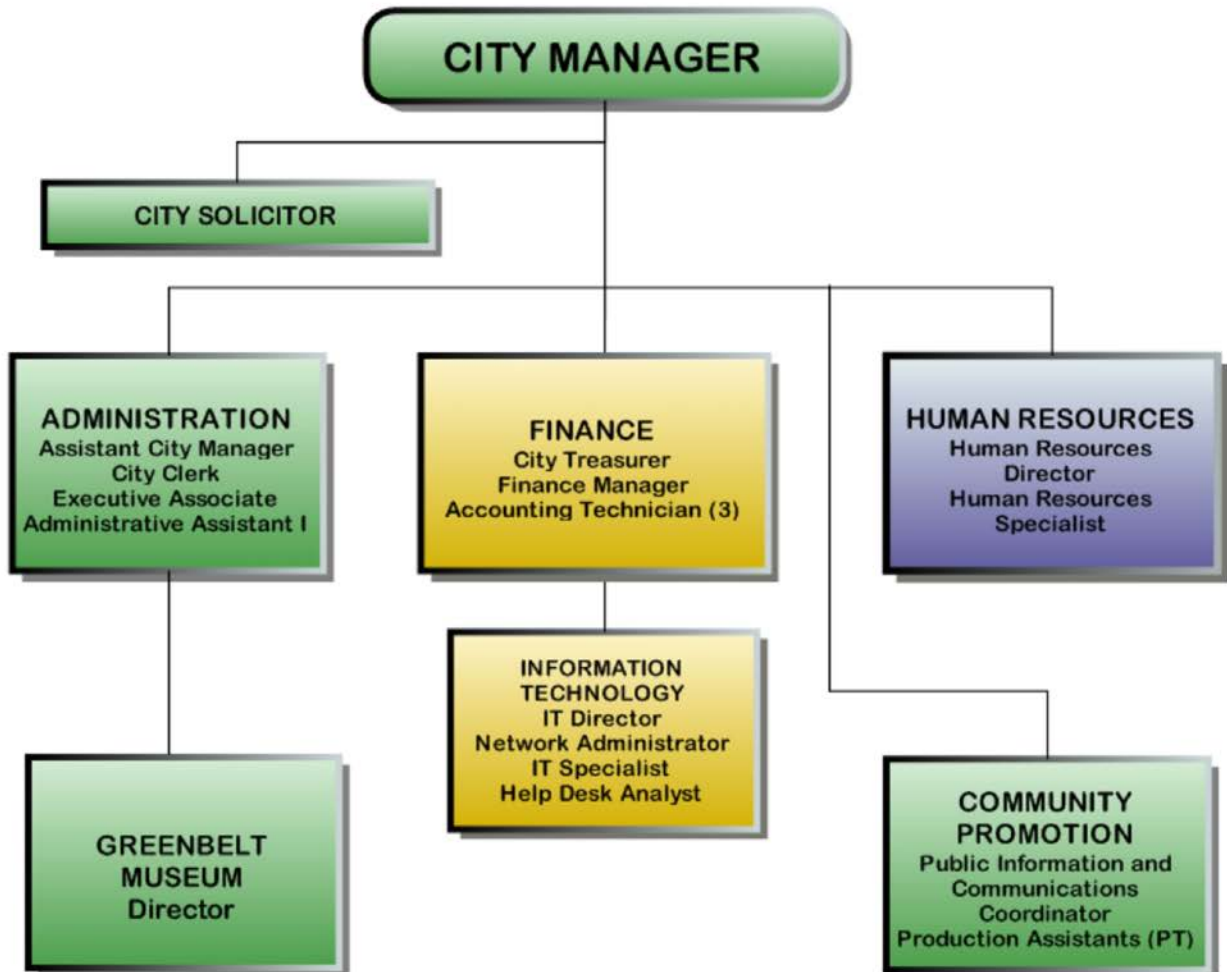
75th Anniversary

The celebration of the City's 75th anniversary is well underway. This project has and will continue to consume a noticeable amount of effort throughout the organization, including the various General Government staff. Among the events that occurred in FY 2012 were the symposium on Sustaining Greenbelt's Legacy and a walk connecting the three sections of Greenbelt – Greenbelt East, historic Greenbelt and Greenbelt West. In FY 2013, events will include an address by James Roosevelt, Jr., a grandson of President Franklin and Eleanor Roosevelt, and a dinner dance and homecoming weekend.

Capital Projects

Adding to the staff workload in FY 2011 and 2012 has been a surge in capital projects. In the last two years, the following projects valued at \$1.6 million have been undertaken and completed – the Greenhill/Hillside Stream Stabilization, new Pool Paks and HVAC units at the Aquatic and Fitness Center, new HVAC units and renovation of the Springhill Lake Recreation Center, new lighting and resurfacing of the Braden Field Tennis Courts and energy efficient lighting in city parking lots. In FY 2013, work is expected to begin on the renovation of the Greenbelt Theatre while continuing to develop plans to dredge Greenbelt Lake and upgrade the lake's dam, and the possible use of a portion of the original Greenbelt Middle School.

ADMINISTRATION



PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 Administration					
City Manager	\$142,100	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	5
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-13	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	4
190 Community Promotion					
Public Info. & Comm. Coordinator	GC-18	1	1	1	1
Production Asst./ Camera Operators	N/C	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council members)		<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>

CITY COUNCIL



The City Council are the elected officials who determine city policy and direction. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary. The Council sets policy, annually adopts the city budget and enacts city ordinances and resolutions.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Meetings Held:				
Regular	19	19	19	19
Special	2	0	0	0
Work sessions	67	62	65	65
Public Hearings/Meetings	2	2	2	2
Ordinances Enacted	3	10	8	8
Resolutions Enacted	16	14	15	15
Charter Amendments Enacted	4	0	0	0

Management Objectives

- ☒ Set policy and direction for the city in accord with its goals.
- ☒ Represent the city’s interests with state and regional agencies.
- ☒ Meet regularly with major “stakeholders” in the city.
- ☒ Hold stakeholder meeting with community hotels.
- ☒ Celebrate the City’s 75th Anniversary in 2012.
- ☒ Conduct a community goals setting session as part of the 75th Anniversary.

Budget Comments

- 1) The increase in Salaries, line 01, and Benefits, line 28, beginning in FY 2010 reflects the additional cost of expanding the Council from five to seven members.
- 2) The increase in Membership & Training, line 45, in FY 2011 was caused by an auditors' adjustment that resulted in the costs for the Maryland Municipal League summer conferences of 2010 and 2011 to be charged to FY 2011. The adjustment does not impact future years. In FY 2013, these conferences will be in Boston, Massachusetts and Hagerstown, respectively.
- 3) The budget for Special Programs, line 58, is to conduct a networking breakfast for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$65,524	\$72,278	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	17,849	22,665	22,300	22,400	22,700	22,700
Total	\$83,373	\$94,943	\$94,300	\$94,400	\$94,700	\$94,700
OTHER OPERATING EXPENSES						
33 Insurance	\$8,775	\$9,981	\$10,800	\$4,900	\$4,900	\$4,900
45 Membership & Training	25,810	34,857	26,700	26,800	28,300	28,300
55 Office Expenses	1,064	262	700	700	700	700
58 Special Programs	0	0	2,200	2,200	2,200	2,200
Total	\$35,649	\$45,100	\$40,400	\$34,600	\$36,100	\$36,100
TOTAL CITY COUNCIL	\$119,022	\$140,043	\$134,700	\$129,000	\$130,800	\$130,800

ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council; undertakes special research; handles citizens’ inquiries, complaints and communications from other governments and agencies; prepares the agenda and supporting information for Council meetings; and approves purchases and personnel actions. This office also provides direct supervision to city departments.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Council referrals received (as of the end of the calendar year)	50	35	40	40
Staff Meetings	36	33	33	33
Full Time Equivalents (FTE)	5.0	5.0	5.0	5.0

Management Objectives

- ✧ Manage city through difficult economic climate while maintaining quality services.
- ✧ Support city-wide efforts to celebrate the city’s 75th Anniversary.
- ✧ Implement Council’s goals and policies as identified in this document and in the Visioning document.
- ✧ Reach an agreement with the University of Maryland for residents to use the University shuttle system.
- ✧ Negotiate new Collective Bargaining Agreement with the Greenbelt Fraternal Order of Police Lodge 32.

Budget Comments

- 1) Funds in Professional Services, line 30, is to hire a consultant to aid the City define its strategy and role for economic development.
- 2) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 3) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Phoenix, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$413,938	\$413,441	\$429,800	\$422,500	\$416,500	\$427,100
25 Repair/Maintain Vehicles	324	132	500	1,500	500	500
28 Employee Benefits	138,796	142,158	145,200	144,100	139,300	140,500
Total	\$553,058	\$555,731	\$575,500	\$568,100	\$556,300	\$568,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$25,000	\$25,000
33 Insurance	4,573	2,815	3,900	1,700	1,700	1,700
38 Communications	3,370	3,711	3,900	4,200	4,200	4,200
43 Equipment Rental	17,113	15,145	16,000	16,000	17,000	17,000
45 Membership & Training	15,818	13,010	11,800	12,200	12,200	12,200
50 Motor Equipment Maintenance	821	295	600	300	300	300
55 Office Expenses	18,178	14,766	18,100	19,700	18,300	18,300
69 Awards	0	0	400	400	400	400
Total	\$59,873	\$49,742	\$54,700	\$54,500	\$79,100	\$79,100
TOTAL ADMINISTRATION	\$612,931	\$605,473	\$630,200	\$622,600	\$635,400	\$647,200

ELECTIONS



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
November 1991 Regular	7,481	2,454	32.8%
November 1993 Regular	8,842	2,169	24.5%
November 1995 Regular	8,003	2,007	25.1%
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%

*Universal Registration began as of January 1, 1990. State law required the City to use the voter list kept by Prince George's County for federal, state and county elections, rather than the City list that had been kept previously. This change resulted in an increase in the number of persons registered to vote starting with the 1991 regular elections.

Budget Comments

- 1) The next election will be November 5, 2013.
- 2) Miscellaneous, line 71, is lower than budgeted. In FY 2010, this line item included a number of expenses related to the expansion of the Council. There have been no similar expenses in FY 2012 and a lower cost scanner reader was found for the early votes.

ELECTIONS Acct. No. 130	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$22,118	\$0	\$22,000	\$26,100	\$0	\$0
37 Public Notices	4,990	0	5,000	2,600	0	0
71 Miscellaneous	17,994	0	18,000	9,000	0	0
Total	\$45,102	\$0	\$45,000	\$37,700	\$0	\$0
TOTAL ELECTIONS	\$45,102	\$0	\$45,000	\$37,700	\$0	\$0

FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Rate of Return on Investments MLGIP	.34	.07	.10	.10
Standard and Poor's LGIP Rated Index*	.29	.08	.09	.09
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	511	521	520	520
Accounts Payable Checks Issued	3,073	3,340	3,200	3,200
Electronic Funds Transfers	312	335	340	340
Payroll Checks Issued	1,617	1,405	1,400	1,400
Direct Deposits Issued	6,416	5,785	3,800	3,640
E-Vouchers	-	848	2,840	3,000
Purchase Card Transactions	2,536	2,432	2,500	2,500
No. of businesses assessed personal property tax	843	774	775	775
Refuse Collection Billings	2,638	2,544	2,550	2,550
Employees – Full Time and Part Time (W-2's issued)	440	429	430	430
Employment Applications Received	822	1,435	1,400	1,350
Internal Audits	9	10	12	12
Average Number of Days to Process Payments	4	3	3	3
Full Time Equivalentents (FTE)	7.5	7.0	7.0	7.0
*Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.				

Management Objectives

- ☒ Provide high quality city services in a cost effective manner. (Visioning)
 - ☒ Implement on-line bill paying for payments to the city such as refuse bills and property taxes.
- ☒ Research refinancing the City's unfunded liability in retirement costs.

Budget Comments

- 1) The expenses for Professional Services, line 30, are below budget in FY 2011 because a report on post-retirement benefits (OPEB) only has to be done on a bi-annual basis.
- 2) The budget for Other Services, line 34, has been lowered for FY 2012 due to anticipated lower banking fees as a result of the bidding of banking services in FY 2011.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$516,376	\$510,484	\$528,600	\$525,300	\$516,600	\$530,800
27 Overtime	337	0	0	1,200	0	0
28 Employee Benefits	170,753	185,270	190,300	183,800	177,100	178,700
Total	\$687,466	\$695,754	\$718,900	\$710,300	\$693,700	\$709,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$59,957	\$43,826	\$56,600	\$54,400	\$46,400	\$46,400
33 Insurance	4,778	4,142	5,000	3,400	3,400	3,400
34 Other Services	37,877	40,925	22,100	20,100	18,100	18,100
37 Public Notices	865	1,873	1,000	2,000	2,000	2,000
38 Communications	2,297	2,390	2,500	2,500	2,500	2,500
45 Membership & Training	3,699	3,402	8,300	8,300	8,300	8,300
53 Computer Expenses	37,492	41,357	40,000	39,000	40,000	40,000
55 Office Expenses	37,628	15,330	14,200	14,500	15,300	15,300
Total	\$184,593	\$153,245	\$149,700	\$144,200	\$136,000	\$136,000
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$872,059	\$848,999	\$868,600	\$854,500	\$829,700	\$845,500
REVENUE SOURCES						
Contract Postal Unit	\$24,377	\$0	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY



The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, providing ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated	Industry Average*
Number of IT Help Desk Requests	1,059	828	900	1,000	n/a
Number of Projects Scheduled	9	9	6	7	n/a
Number of Projects Completed	9	9	6	7	n/a
Staff time devoted to projects	39%	40%	40%	40%	n/a
Staff time devoted to IT Help Requests	37%	35%	35%	35%	n/a
Staff time devoted to Administrative Duties	25%	25%	25%	25%	n/a
Number of computer users per IT staff	57.50	49.25	50.00	50.00	39.00
IT Budget as % of Total Revenue	1.74%	1.74%	2.02%	2.00%	5.40%
IT Spending per User	\$2,111	\$2,542	\$2,642	\$2,600	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a
*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010					

Management Objectives

- ☒ Transition the organization to Office 2010, including training for employees.
- ☒ Install a work order tracking solution for Public Works.

Budget Comments

- 1) The City's IT Engineer position was reclassified in FY 2012 which included a pay increase and payout of accrued compensatory time as the position was changed from hourly to salary. This change caused most of the increase in Salaries, line 01.
- 2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$24,000 in FY 2011 and decreased to \$18,100 in FY 2012. Because INET servers were damaged in the flooding incident at the County Administration Building, participating local governments will be required to replace these servers less the amount of an insurance reimbursement. The City's share of the INET will be \$31,500 in FY 2013. The INET serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,000), internet access (\$7,000) and cell phones for the IT staff (\$3,000).
- 3) The budget for New Equipment, line 91, has supported the on-going replacement of computers and other technology equipment in the city. More equipment was able to be purchased in FY 2012 allowing for a reduction in FY 2013.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$246,020	\$246,778	\$253,100	\$273,000	\$258,300	\$258,300
27 Overtime	5,886	6,007	3,000	3,000	3,000	3,000
28 Employee Benefits	88,369	92,029	94,200	95,100	97,100	97,100
Total	\$340,275	\$344,814	\$350,300	\$371,100	\$358,400	\$358,400
OTHER OPERATING EXPENSES						
33 Insurance	\$3,462	\$1,950	\$2,400	\$1,200	\$1,200	\$1,200
38 Communications	50,710	44,926	42,600	40,600	53,500	53,500
45 Membership & Training	11,031	6,694	8,800	8,800	8,800	8,800
53 Computer Expenses	23,685	22,090	27,800	27,600	22,100	22,100
55 Office Expenses	524	644	600	600	600	600
Total	\$89,412	\$76,304	\$82,200	\$78,800	\$86,200	\$86,200
CAPITAL OUTLAY						
91 New Equipment	\$22,811	\$22,743	\$23,000	\$23,000	\$7,000	\$7,000
Total	\$22,811	\$22,743	\$23,000	\$23,000	\$7,000	\$7,000
TOTAL INFORMATION TECHNOLOGY	\$452,498	\$443,861	\$455,500	\$472,900	\$451,600	\$451,600

LEGAL COUNSEL



This department provides legal advice and service to the City Council, City Manager and city departments.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

Budget Comments

- 1) In FY 2012, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station and the drafting and adoption of the City's ethics ordinance in compliance with State requirements. He also assisted on personnel matters, drafting new planning legislation and reviewing contracts for banking services and speed cameras.
- 2) In FY 2013, the retainer arrangement with the City Solicitor is proposed at \$86,000. It has been \$84,000 since FY 2010.
- 3) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police Lodge 32. A new three year contract went into effect July 1, 2010. Legal expenses exceeded the budget in FY 2010 and 2011 due to costs associated with the new collective bargaining agreement which took longer than expected to complete. Negotiations for the next contract will get underway in FY 2013.

LEGAL COUNSEL Acct. No. 150	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$98,354	\$99,270	\$84,000	\$84,000	\$86,000	\$86,000
31 Collective Bargaining	63,479	20,521	5,000	2,000	20,000	20,000
Total	\$161,833	\$119,791	\$89,000	\$86,000	\$106,000	\$106,000
TOTAL LEGAL COUNSEL	\$161,833	\$119,791	\$89,000	\$86,000	\$106,000	\$106,000

MUNICIPAL BUILDING



The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries and supplies for the Public Works employees who maintain the building and for utility services.

Budget Comments

- 1) The higher than normal cost for salaries in this budget, Repair/Maintain Building, line 06, in FY 2010 was caused by work to replace the carpet and install energy efficient lights in the building.
- 2) Electrical Service costs, line 39, are lower than normal in FY 2010 because only 10 months of expenses are shown. An additional bill was charged to FY 2009 and 2011 due to the timing of the receipt of the bills.
- 3) Needed roof repairs (\$3,200) have caused the increase in Maintain Building & Structure, line 46, in FY 2011.

MUNICIPAL BUILDING Acct. No. 180	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$29,797	\$22,039	\$22,400	\$21,000	\$22,000	\$22,000
Total	\$29,797	\$22,039	\$22,400	\$21,000	\$22,000	\$22,000
OTHER OPERATING EXPENSES						
33 Insurance	\$186	\$120	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	25,057	31,037	26,900	25,000	25,000	25,000
Gas	2,646	2,222	2,400	2,200	2,200	2,200
Water & Sewer Service	2,001	1,404	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	14,956	25,010	17,900	16,000	17,500	17,500
Total	\$44,846	\$59,793	\$48,700	\$44,700	\$46,200	\$46,200
TOTAL MUNICIPAL BUILDING	\$74,643	\$81,832	\$71,100	\$65,700	\$68,200	\$68,200

PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city's cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, the distribution of news articles and press releases, the city's web page, **Greenbelt CityLink**, at www.greenbeltmd.gov, the city's quarterly newsletter and social media.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Council Meetings Cablecast (regular, special and hearings)	37	38	38	38
Other Organization Meetings Cablecast	3	2	1	1
Programs Produced for Cablecast	52	53	55	52
Number of Cable Subscribers as of 12/31	5,597	5,730	6,002	6,100
Comcast	4,565	3,815	3,661	3,500
Verizon	1,032	1,915	2,341	2,600
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- ✧ Expand the City's use of social media.
- ✧ Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- ✧ Support 75th Anniversary celebration activities.
- ✧ Research upgrading the City's cable bulletin board.

Budget Comments

- 1) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,400) and a monthly charge to support video streaming (\$8,000).
- 2) Funds are included in Special Programs, line 58, for the advisory board reception (\$5,500), employee holiday lunch (\$4,000) and retirement events (\$2,000).
- 3) The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2011) be provided to GATE, which is \$58,600.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$61,400 in FY 2013. This expense is offset by revenues that are now received in the General Fund.

- 4) The revenue section shows receipt of \$92,900 in Franchise Fees – Other. \$61,400 of this amount is transferred to GATE as mentioned above. The other amount, \$31,500 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$99,405	\$89,860	\$91,700	\$93,000	\$91,700	\$91,700
27 Overtime	6,340	5,970	4,000	5,000	5,000	5,000
28 Employee Benefits	21,469	21,686	22,200	22,800	21,100	21,100
Total	\$127,214	\$117,516	\$117,900	\$120,800	\$117,800	\$117,800
OTHER OPERATING EXPENSES						
33 Insurance	\$105	\$57	\$100	\$100	\$100	\$100
34 Other Services	14,760	14,235	14,800	15,500	15,500	15,500
37 Notices & Publications	35,840	28,199	37,000	37,000	37,000	37,000
38 Communications	0	401	0	300	300	300
45 Membership & Training	2,119	1,208	1,600	1,600	1,600	1,600
53 Computer Expenses	261	302	500	500	500	500
58 Special Programs	16,981	14,620	12,000	12,000	12,000	12,000
68 Contributions	105,984	98,236	116,300	116,300	118,600	118,600
69 Awards	0	678	700	700	700	700
71 Miscellaneous	794	1,651	1,000	1,000	1,000	1,000
Total	\$176,844	\$159,587	\$184,000	\$185,000	\$187,300	\$187,300
TOTAL COMMUNITY PROMOTION	\$304,058	\$277,103	\$301,900	\$305,800	\$305,100	\$305,100
REVENUE SOURCES						
Cable TV Franchise Fees	\$281,610	\$293,152	\$300,000	\$300,000	\$307,000	\$307,000
Cable TV Franchise Fees - Other	83,284	86,236	81,600	89,000	92,900	92,900
Total	\$364,894	\$379,388	\$381,600	\$389,000	\$399,900	\$399,900



PUBLIC OFFICERS ASSOCIATIONS

This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2011	FY 2012	FY 2013
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,200	\$3,200
Council of Governments (COG)	13,922	13,900	14,000
Maryland Municipal League (MML)	24,372	24,400	25,400
National League of Cities (NLC)	1,861	1,900	1,900
Anacostia Trails Heritage Area (ATHA)	2,364	3,000	3,000
Greater Washington Initiative	0	1,000	1,000
Memberships and Conferences for Advisory Board Members	1,130	1,000	1,000
Total	\$46,817	\$48,400	\$49,500
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	100	1,000	1,000
Grand Total	\$47,917	\$50,400	\$51,500

Budget Comments

- 1) From FY 2009 through FY 2012, the membership cost for the Maryland Municipal League (MML), Metropolitan Washington Council of Governments (COG) and National League of Cities (NLC) were held flat to help member communities in these difficult economic times. For FY 2013, the fee for MML will rise 4 percent (\$1,000) and the COG fee will increase \$100.
- 2) Membership & Training, line 45, was increased \$1,000 in FY 2012 for the City to join the Greater Washington Initiative.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$47,487	\$46,817	\$48,900	\$48,400	\$49,500	\$49,500
71 Miscellaneous	3,000	1,100	2,000	2,000	2,000	2,000
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$50,487	\$47,917	\$50,900	\$50,400	\$51,500	\$51,500