

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 2013

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 of MML, Mayor Pro Tem Jordan served on the board of the Prince George's County Municipal Association (PGCMA) and Region Forward Coalition of COG, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the Climate, Energy and Environment Policy committee of COG and PGCMA Board, and Council member Mach served as the Chair of the Metropolitan Washington Air Quality Committee and of the MML Communications Committee.
- Conducted numerous meetings with stakeholders to represent the city's interests including meetings with the Prince George's County School Board, owners of Franklin Park at Greenbelt Station, University of Maryland representatives, Goddard Space Flight Center, two meetings with the city's State and County delegation and four 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, including expressing support for the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core.



- Held a second community-wide Visioning event in November 2012 which resulted in the establishment of the goals reflected in this document.
- Completed the celebration of Greenbelt's 75th Anniversary with a Gala dinner dance, speech by James Roosevelt, Jr. and closing concert by the Greenbelt Concert Band.
- Participated in training and workshops at conferences sponsored by NLC and MML.



ADMINISTRATION

- Worked with State Highway Administration on placement of directional signage from the Capital Beltway, Greenbelt Road and Kenilworth Avenue to historic Greenbelt/Roosevelt Center.
- Provided staff support for 75th Anniversary activities.
- Conducted negotiations with the Greenbelt Fraternal Order of Police Lodge 32.
- Issued a Request for Proposals and contracted with a consultant to do an assessment of the city organization and operations.
- Administered Community Development Block Grant program including street resurfacing and tree work in Franklin Park.
- Executed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March, 2013, 87 residents had purchased passes.
- Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Hosted a MML Board of Directors retreat.
- 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.



- Partnered with the Prince George's County Fire Department to purchase and have installed a new generator at the Greenbelt Fire Station. The city's \$14,000 contribution enabled the Fire Department to purchase a larger generator than initially proposed. The larger generator will provide power, heating and cooling to the station's community room which can serve residents during emergencies.



FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2012.
- Obtained for the 28th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 14th annual Health and Wellness Fair for employees and citizens.

INFORMATION TECHNOLOGY

- Moved the City's mail system to a third party server (the "Cloud") resulting in reduced infrastructure costs and staff maintenance time as well as increasing the reliability and availability of the e-mail system, and expanding e-mail storage capacity by 500 times.
- Worked with the Finance Department and an outside vendor to analyze phone costs which will result in savings of approximately \$13,800 per year effective in FY2014.
- Assisted the Human Resources Office in implementing automated personnel action and employee application software.
- Transitioned organization to Office 2010 including providing city-wide training.
- Arranged for city-wide training in Excel 2010.
- Led the Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- 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 George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's IT Group.
- Represented the City by serving on the Comcast Franchise Re-negotiation team.
- Moved the "Greenbelt Alert" program from a server located in the Municipal Building to an external location with redundancy and managed by the provider.
- Continued working with the Police Department and vendors to implement and deploy mobile technologies to Police cruisers.



- Upgraded twenty (20) personal computers and one (1) server.

LEGAL COUNSEL

- Gave a presentation on the Law Enforcement Officers Bill of Rights (LEOBR).
- Assisted with court proceedings on two abandoned properties.
- Assisted in discussions related to renewed interest in development at the Greenbelt Metro Station, both North and South Cores.
- Along with the Planning Department, reviewed and commented on the Greenbelt Metro Area and MD 193 Sector Plan.
- Provided advice on various matters including contracts, development proposals and personnel issues.
- Served on the MML Board of Directors.

COMMUNITY PROMOTION

- Assisted with the 75th Anniversary Celebration by creating graphics, programs, advertising and videos of the year round events.
- Represented the city on the I-Net Executive Committee, the Project Information Task Force and the Comcast Re-negotiation Team.
- Created the I-Net Annual Report, I-Net Services Guide, Quarterly Recreation Activity Guide, monthly employee newsletter, weekly City Information ad, a new Tree Tour brochure and numerous other flyers for city events and programs.
- 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, Facebook page and Twitter site. Began posting videos on YouTube in addition to the city's own video streaming on demand site.
- Worked with Civic Plus on a redesign of the city's website. The work, valued at \$38,000, was provided free as part of Civic Plus "Extreme Website" Competition. Community Promotion held a social media campaign and used other sources, such as newspaper ads, flyers and the website to encourage city residents and employees to vote for Greenbelt in the competition. The makeover will add levels of interactivity to the site.
- Created and printed all the graphics, cover and tabs for the city's budget book in-house saving the city approximately \$2,200.



ISSUES AND SERVICES FOR FY 2014

Financial Management

Once again, 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 continue to be constrained and flat through FY 2016 due to a reduction in the assessed value of real property in Greenbelt. This situation has been detailed in the Introductory message. Property tax revenues are estimated at \$1.5 million lower than FY 2013 before the proposed tax rate increase. Other revenues are generally flat or just slightly increasing. This situation will likely continue through FY 2016. Therefore, an emphasis in FY 2014 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 have enabled the organization to provide quality services without the layoffs or furloughs used by other governmental agencies. The staff resourcefulness is evidenced by the almost \$2.2 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 219.4 in FY 2013. No additional staff are proposed for FY 2014. Additional staff can be well utilized in every department if resources were available. Specifically, the city has upgraded its technology in recent years. Initially, support for the new technology is provided by existing staff. However, to make optimum use of the technology, additional IT support staff who can facilitate the fullest and best use technology are needed. This will also enable existing staff to focus on their programmatic responsibilities. 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.

Election, Organizational Assessment, Economic Development Study and New Website

In addition to the regular day to day operations of the city, FY 2014 will include four projects of significance. There will be a City Council election in November 2013. Second, an Organizational Assessment will be completed and ready for implementation. Third, recommendations will be forthcoming for action on what role the city should have in economic development. Finally, a new website will have greater interactivity for citizens, which will need to be supported. Each of these projects will add demands to existing staff.

Capital Projects

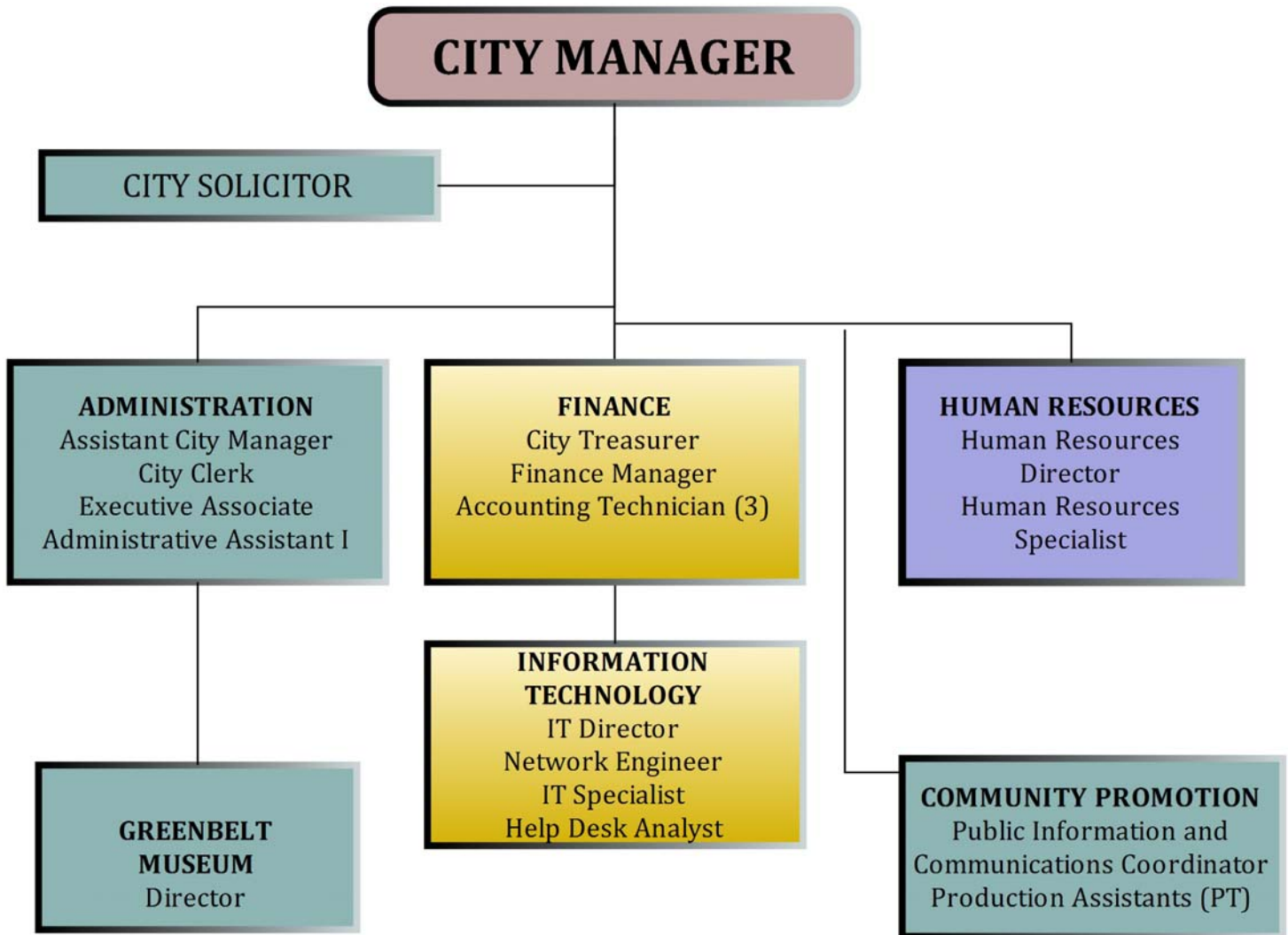
The anticipated work plan for FY 2014 will include a number of significant capital projects requiring significant staff attention. These projects include renovation of the Greenbelt Theater, installation of traffic calming measures in front of Springhill Lake Elementary School (Safe Routes to School), Phase II of the renovation of the Springhill Lake Recreation Center and possibly work at Greenbelt Lake.

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 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 Administration					
City Manager	\$143,600	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-16	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 Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
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)		18.5	18.5	18.5	18.5

ADMINISTRATION



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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Meetings Held:				
Regular	19	21	21	21
Special	0	0	1	0
Work Sessions & Executive Sessions	62	60	60	60
Public Hearings/Meetings	2	1	1	1
Ordinances Enacted	10	8	8	8
Resolutions Enacted	14	12	12	12
Charter Amendments Enacted	0	0	0	0

Management Objectives

- Set policy and direction for the city in accord with Council's goals.
- Represent the city's interests with federal, state and regional agencies.
- Meet regularly with major "stakeholders" in the city.

Budget Comments

- 1) Membership & Training, line 45, in FY 2011 was increased by an auditors' adjustment that resulted in the costs for the Maryland Municipal League (MML) summer conferences of 2010 and 2011 to be charged to the same fiscal year. In FY 2014, the National League of Cities conference will be in Seattle, Washington and the MML conference in Solomons, Maryland.
- 2) The budget for Special Programs, line 58, is to support an economic development activity, such as a networking breakfast for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,278	\$72,278	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	22,665	22,528	22,700	21,300	22,800	22,800
Total	\$94,943	\$94,806	\$94,700	\$93,300	\$94,800	\$94,800
OTHER OPERATING EXPENSES						
33 Insurance	\$9,981	\$4,801	\$4,900	\$5,400	\$5,400	\$5,400
45 Membership & Training	34,857	22,405	28,300	28,300	28,500	28,500
55 Office Expenses	262	0	700	600	700	700
58 Special Programs	0	423	2,200	2,200	2,000	2,000
Total	\$45,100	\$27,629	\$36,100	\$36,500	\$36,600	\$36,600
TOTAL CITY COUNCIL	\$140,043	\$122,435	\$130,800	\$129,800	\$131,400	\$131,400

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Council referrals received (as of the end of the calendar year)	35	44	40	40
Staff Meetings	33	30	28	28
Full Time Equivalent (FTE)	5	5	5	5

Management Objectives

- Manage city through difficult economic climate while maintaining quality services.
- Implement Council’s goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Implement recommendations of the economic development consultant’s study.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Manage the city’s Community Development Block Grant and Community Parks and Playgrounds grants.
- Develop a recommendation on use of electronic filing and record keeping.

Budget Comments

- 1) Funds in Professional Services, line 30, in FY 2013 were to contract with a consultant to aid the city in defining a strategy and role for economic development.
- 2) The City Code had its last comprehensive update in 1984. Changes in ordinances since then have resulted in twelve (12) supplements. It is estimated a recodification would cost \$12,500, which is not budgeted.
- 3) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 4) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Boston, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference in Milwaukee, WI.
- 5) The increase in Office Expenses, line 55, is due to a change in the accounting of copies made. The accounting feature for copies was not available when the new copier was leased, therefore all color and overage copies are charged to Administration, including work for the 75th Anniversary.

ADMINISTRATION Acct. No. 120	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$413,441	\$434,140	\$427,100	\$436,300	\$425,300	\$441,100
25 Repair/Maintain Vehicles	132	1,000	500	500	500	500
28 Employee Benefits	142,158	143,500	140,500	142,900	154,000	154,000
Total	\$555,731	\$578,640	\$568,100	\$579,700	\$579,800	\$595,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$25,000	\$25,000	\$0	\$0
33 Insurance	2,815	1,622	1,700	1,800	1,200	1,200
38 Communications	3,711	3,973	4,200	4,800	4,500	4,500
43 Equipment Rental	15,145	14,322	17,000	17,000	17,000	17,000
45 Membership & Training	13,010	12,567	12,200	11,900	12,200	12,200
50 Motor Equipment Maintenance	295	223	300	600	400	400
55 Office Expenses	14,766	21,901	18,300	24,200	20,200	20,200
69 Awards	0	0	400	0	0	0
Total	\$49,742	\$54,608	\$79,100	\$85,300	\$55,500	\$55,500
TOTAL ADMINISTRATION	\$605,473	\$633,248	\$647,200	\$665,000	\$635,300	\$651,100

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 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 requires 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.

Budget Comments

- 1) The next election will be November 5, 2013.
- 2) Other Services, line 34, expenses include the cost for voting machines and technical support (\$10,000), compiling the community questionnaire (\$5,000) and printing and postage for a sample ballot (\$4,000).

ELECTIONS Acct. No. 130	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$26,015	\$0	\$0	\$28,300	\$28,300
37 Public Notices	0	3,006	0	0	3,500	3,500
71 Miscellaneous	0	8,307	0	0	7,000	7,000
Total	\$0	\$37,328	\$0	\$0	\$38,800	\$38,800
TOTAL ELECTIONS	\$0	\$37,328	\$0	\$0	\$38,800	\$38,800

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Rate of Return on Investments MLGIP	.07	.10	.13	.15
Standard and Poor's LGIP Rated Index*	.08	.07	.09	.11
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	521	436	450	450
Accounts Payable Checks Issued	3,340	1,433	1,400	1,400
Electronic Funds Transfers	335	325	330	330
Payroll Checks Issued	1,405	1,433	1,400	1,400
Electronic Payments				
Paper Vouchers	5,785	3,604	3,400	3,400
E-Vouchers	848	2,952	3,300	3,300
Purchase Card Transactions	2,432	2,575	2,500	2,500
No. of businesses assessed personal property tax	774	851	800	800
Refuse Collection Billings	2,544	2,559	2,550	2,550
Employees - Full & Part Time (W-2's issued)	429	446	440	440
Employment Applications Received	1,435	1,574	1,500	1,500
Internal Audits	10	10	10	10
Average Number of Days to Process Payments	5	6	6	6
Full Time Equivalentents (FTE)	7	7	7	7

*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.
- Refinance the city's unfunded liability in retirement costs.
- Explore re-establishing a tax-deferred health savings plan.
- Organize and host the annual health fair.

Budget Comments

- 1) The expenses for Professional Services, line 30, will be lower in FY 2014 because a report on post-retirement benefits (OPEB) only has to be done on a bi-annual basis and was done in FY 2013.
- 2) The budget for Other Services, line 34, has been lowered for FY 2014 due to lower banking fees as a result of the bidding of banking services in FY 2011. The expenses in FY 2013 are estimated higher due to the use of temporary help to fill a vacancy.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$510,484	\$526,589	\$530,800	\$502,600	\$507,400	\$527,100
27 Overtime	0	1,890	0	3,000	2,000	2,000
28 Employee Benefits	185,270	181,287	178,700	165,700	181,100	181,100
Total	\$695,754	\$709,766	\$709,500	\$671,300	\$690,500	\$710,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$43,826	\$44,660	\$46,400	\$48,500	\$40,100	\$40,100
33 Insurance	4,142	3,340	3,400	3,800	3,800	3,800
34 Other Services	40,925	14,062	18,100	38,000	14,000	14,000
37 Public Notices	1,873	1,595	2,000	3,000	2,000	2,000
38 Communications	2,390	2,559	2,500	2,500	2,300	2,300
45 Membership & Training	3,402	6,395	8,300	6,500	6,300	6,300
53 Computer Expenses	41,357	38,753	40,000	38,800	38,800	38,800
55 Office Expenses	15,330	14,979	15,300	13,900	14,400	14,400
Total	\$153,245	\$126,343	\$136,000	\$155,000	\$121,700	\$121,700
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$848,999	\$836,109	\$845,500	\$826,300	\$812,200	\$831,900

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated	Industry Average*
IT Help Desk Requests	828	900	1,400	1,000	n/a
Projects Scheduled	9	6	7	7	n/a
Projects Completed	9	6	6	7	n/a
Time devoted to projects	40%	40%	40%	45%	n/a
Time devoted to Help Requests	35%	35%	40%	35%	n/a
Time devoted to Admin. Duties	25%	25%	20%	20%	n/a
Number of users per IT staff	49.25	49.25	47.75	47.75	39.00
IT Budget as % of Total Revenue	1.74%	2.13%	1.98%	2.06%	5.40%
IT Spending per User	\$2,542	\$2,680	\$2,584	\$2,704	\$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

- Support the Public Information Office in implementing and utilizing the capabilities of the new web-site.
- Assist the Human Resources Office and departments in implementing an automated "time clock" system.
- Upgrade the operating system of the City's computer network from Windows XP to Windows 7.
- With Public Works, assist in the installation of a software program to manage and maintain City buildings and building systems.

Budget Comments

- 1) The city's Network 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, \$18,100 in FY 2012, \$31,500 in FY 2013 and is budgeted at \$30,000 for FY 2014. The I-Net 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 (\$8,000) and cell phones for the IT staff (\$3,000).
- 3) Computer Expenses, line 53, will increase in FY 2014 due to the transition of the city's email system. There is now a monthly cost (\$800) rather than a large capital expense every few years.
- 4) \$5,000 is budgeted in New Equipment, line 91, to connect the Animal Shelter to the city's communication network (computer, phone and security).

INFORMATION TECHNOLOGY Acct. No. 145	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$246,778	\$273,314	\$258,300	\$264,600	\$262,100	\$262,100
27 Overtime	6,007	1,750	3,000	1,000	1,000	1,000
28 Employee Benefits	92,029	94,829	97,100	100,900	110,300	110,300
Total	\$344,814	\$369,893	\$358,400	\$366,500	\$373,400	\$373,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,950	\$1,075	\$1,200	\$1,200	\$1,200	\$1,200
38 Communications	44,926	39,743	53,500	53,500	52,500	52,500
45 Membership & Training	6,694	6,742	8,800	8,900	8,900	8,900
53 Computer Expenses	22,090	23,156	22,100	19,600	29,600	29,600
55 Office Expenses	644	489	600	600	600	600
Total	\$76,304	\$71,205	\$86,200	\$83,800	\$92,800	\$92,800
CAPITAL OUTLAY						
91 New Equipment	\$22,743	\$19,764	\$7,000	\$7,000	\$5,000	\$5,000
Total	\$22,743	\$19,764	\$7,000	\$7,000	\$5,000	\$5,000
TOTAL INFORMATION TECHNOLOGY	\$443,861	\$460,862	\$451,600	\$457,300	\$471,200	\$471,200

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 2013, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station, and the review and comment on the Greenbelt Metro Area and MD 193 Corridor Sector Plan. He also assisted on personnel matters, supporting the new Ethics Commission, drafting confidentiality policies and reviewing contracts.
- 2) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. Legal expenses have been reduced as a result of an agreement with the FOP to limit the use of attorneys.

LEGAL COUNSEL Acct. No. 150	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$99,270	\$84,300	\$86,000	\$86,000	\$86,000	\$86,000
31 Collective Bargaining	20,521	0	20,000	5,000	5,000	5,000
Total	\$119,791	\$84,300	\$106,000	\$91,000	\$91,000	\$91,000
TOTAL LEGAL COUNSEL	\$119,791	\$84,300	\$106,000	\$91,000	\$91,000	\$91,000

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 budgeted costs in Repair/Maintain Building, line 06, and Maintain Building and Structure, line 46, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.
- 2) Roof repairs (\$3,200) caused the increase in Maintain Building & Structure, line 46, in FY 2011. As noted above, part of the roof was replaced in October 2012 (FY 2013).

MUNICIPAL BUILDING Acct. No. 180	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$22,039	\$21,918	\$22,000	\$30,000	\$22,000	\$22,000
Total	\$22,039	\$21,918	\$22,000	\$30,000	\$22,000	\$22,000
OTHER OPERATING EXPENSES						
33 Insurance	\$120	\$84	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	31,037	20,109	25,000	25,000	25,000	25,000
Gas	2,222	1,496	2,200	1,700	1,500	1,500
Water & Sewer Service	1,404	1,387	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	25,010	16,414	17,500	20,800	18,800	18,800
Total	\$59,793	\$39,490	\$46,200	\$49,000	\$46,800	\$46,800
TOTAL MUNICIPAL BUILDING	\$81,832	\$61,408	\$68,200	\$79,000	\$68,800	\$68,800

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 City-Link**, at www.greenbeltmd.gov, the city's quarterly newsletter and social media.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Council Meetings Cablecast (regular, special and hearings)	38	34	36	34
Other Organization Meetings Cablecast	2	2	2	2
Programs Produced for Cablecast	53	51	50	54
Number of Cable Subscribers as of 12/31	5,730	6,327	6,400	6,400
Comcast	3,815	3,726	3,750	3,750
Verizon	1,915	2,601	2,650	2,650
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Review the city's various communication tools and potential for consolidation.
- Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- In conjunction with Civic Plus, implement a new website with citizen service request tracking capabilities, agenda preparation tools and a citizen notification system.

Budget Comments

- 1) The expense in Professional Services, line 30, in FY 2013 is the city's share of legal expenses for cable franchise renegotiation with Comcast. This expense will likely be reimbursed.
- 2) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events and a monthly charge to support video streaming. These have been reduced \$4,000 to provide interpreting on a request basis, not at all Council meetings and Monday work sessions.
- 3) Funds are included in Special Programs, line 58, for the advisory board reception (\$5,700), employee holiday lunch (\$3,700) and retirement events (\$1,500).
- 4) 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 2012) be provided to GATE, which is \$64,000.

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 \$70,000 in FY 2014. This expense is offset by revenues that are now received in the General Fund.
- 5) The revenue section shows receipt of \$100,000 in Franchise Fees – Other. \$70,000 of this amount is transferred to GATE as noted above. The other amount, \$30,000 is paid to the County for the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$89,860	\$90,961	\$91,700	\$91,600	\$90,500	\$90,500
27 Overtime	5,970	8,502	5,000	2,500	3,000	3,000
28 Employee Benefits	21,686	22,757	21,100	30,500	36,900	36,900
Total	\$117,516	\$122,220	\$117,800	\$124,600	\$130,400	\$130,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$2,000	\$0	\$0
33 Insurance	57	46	100	100	100	100
34 Other Services	14,235	16,207	15,500	15,500	11,500	15,500
37 Notices & Publications	28,199	32,939	37,000	34,000	35,000	35,000
38 Communications	401	405	300	500	500	500
45 Membership & Training	1,208	519	1,600	1,700	1,400	1,400
53 Computer Expenses	302	310	500	500	500	500
58 Special Programs	14,620	11,827	12,000	11,000	11,000	11,000
68 Contributions	98,236	121,484	118,600	131,500	134,000	134,000
69 Awards	678	0	700	500	500	500
71 Miscellaneous	1,651	836	1,000	1,000	1,000	1,000
Total	\$159,587	\$184,573	\$187,300	\$198,300	\$195,500	\$199,500
TOTAL COMMUNITY PROMOTION	\$277,103	\$306,793	\$305,100	\$322,900	\$325,900	\$329,900
REVENUE SOURCES						
Cable TV Franchise Fees	\$293,152	\$320,678	\$307,000	\$350,000	\$360,000	\$360,000
Cable TV Franchise Fees - Other	86,236	93,184	92,900	100,000	100,000	100,000
Total	\$379,388	\$413,862	\$399,900	\$450,000	\$460,000	\$460,000

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 2012	FY 2013	FY 2014
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,200	\$3,200
Council of Governments (COG)	13,922	13,987	14,600
Maryland Municipal League (MML)	24,372	24,554	25,000
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	730	1,000	1,000
Total	\$47,052	\$47,601	\$48,700
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	2,268	500	500
Grand Total	\$50,320	\$49,101	\$50,200

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 2014, the fee for MML will rise \$500 (2%) and the COG fee will increase \$600 (4%).
- 2) In FY 2012, the city placed an ad in the county's economic development publication at a cost of \$1,950 in Miscellaneous, line 71.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$46,817	\$47,052	\$49,500	\$47,600	\$48,700	\$48,700
71 Miscellaneous	1,100	3,268	2,000	1,500	1,500	1,500
Total	\$47,917	\$50,320	\$51,500	\$49,100	\$50,200	\$50,200
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$47,917	\$50,320	\$51,500	\$49,100	\$50,200	\$50,200