

College Park Budget for Community Review

Proposed 2013 Budget adds important services, no increase in tax, fees or fines

Budget Process

An important step in developing the City's budget is the community budget process. Each year, the City Manager's requested budget is presented to residents, the Mayor & City Council, and City employees in a series of budget work sessions and public hearings that take place at City Hall. Additionally, City Council members often hold their own respective town hall meetings in neighborhoods throughout College Park, where they discuss the budget with their own constituents.

The input provided by residents enables the City to present a balanced budget that will closely match the community's highest priorities.

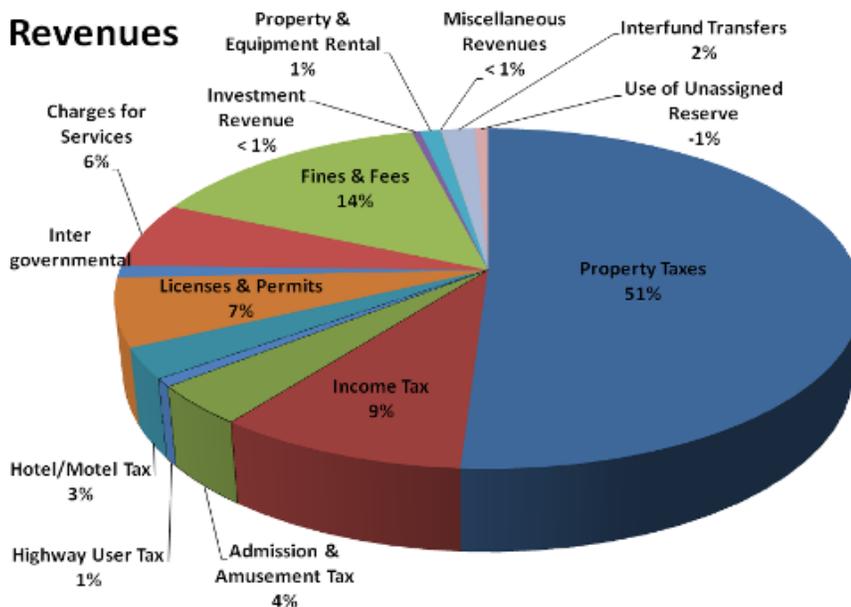
After gathering feedback from the community, a public hearing on the City Manager's proposed budget will be held on May 8, with the Council budget adoption scheduled for May 22. The approved budget will take effect on July 1, 2012.

Detailed information about the City Manager's Requested Budget can be found online at www.collegeparkmd.gov.

Where The City's Money Comes From

General Fund revenues are primarily comprised of property tax and various fees and fines. As shown in the graph below, the City of College Park has a diverse revenue base available to fund its operations.

A little more than half of the City's revenue comes from property taxes. The City also receives revenues from various fines and fees. This year, the City expects a net of \$1.12 million revenue from its speed enforcement camera program. The FY2013 requested budget projects income tax revenue of \$1.3 million, based on a comparison of current income tax receipts.



2013 Budget Highlights

- No increase in property tax rates, fees or fines
- Increase in Public Services programs, including contract police and noise enforcement programs
- Maintain existing services and programs through efficient use of tax dollars
- Total General Fund budget of \$14.7 million
- A transfer of \$150,000 is proposed from the unassigned reserve fund.
- Encourage development and revitalization of neighborhoods
- Increase utilization of the public parking garage
- Continue design of the City Hall expansion and construction of the Public Works modular building



General fund revenues from sources such as property and income taxes are spent in providing important services including snow and ice control as well as supporting a supplementary contract police program.

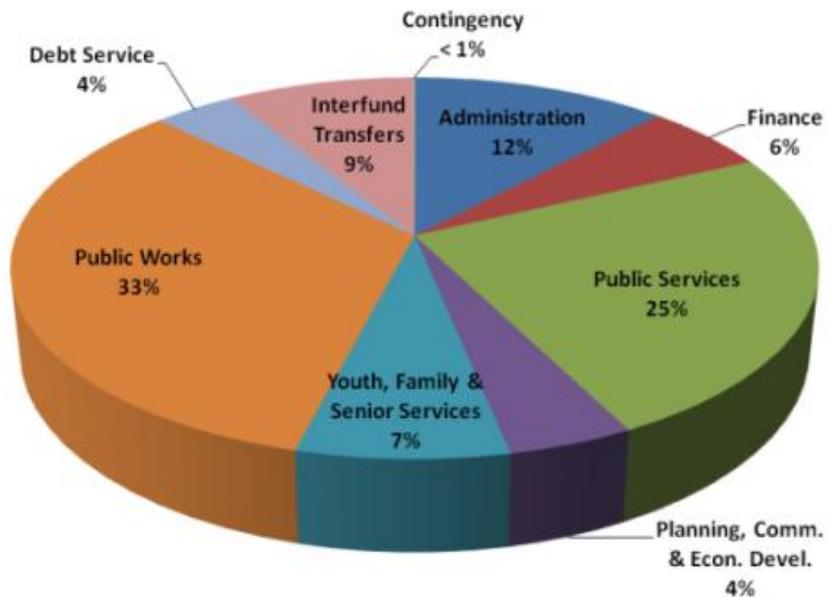
Where The City's Money Goes

As shown in the graph on the right, about one third of the City's General Fund revenue is spent on the Public Works department, which plans, manages and administers service programs such as trash pick-ups, snow and ice control, landscaping and recycling programs.

The proposed budget allocates about a quarter of its General Fund revenue to Public Services, which directs the operation of Parking Enforcement, Code Enforcement, Animal Control, Recreation, Rent Stabilization, Public Safety, Speed Enforcement and Contract Police in the City.

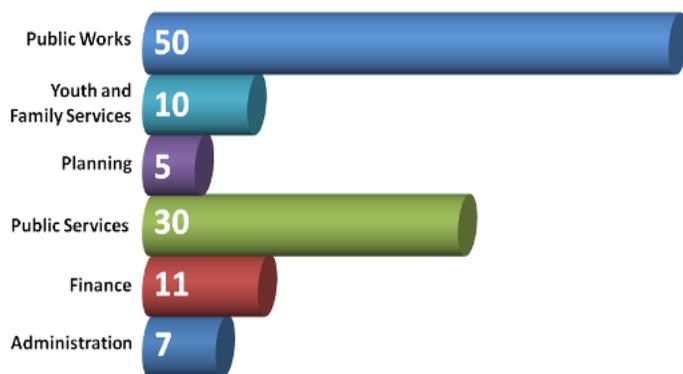
The City budget allocates 7% of its General Fund revenue to the Youth, Family & Senior Services program, which provides community outreach, family counseling and senior citizen programs out of its North College Park facility.

As of March 13, 2012, the City had a reserve balance of \$5.6 million, which is 38.8% of the requested FY13 expenditure budget. The Council recently decided to spend some of the City's reserves on some much-needed capital improvement projects, including starting to fund the expansion of City Hall and fully-funding the replacement of the outdated Public Works modular building. As the current level of reserves exceeds the Charter retention goal of 25%, the City has the ability to fund these capital projects through an FY12 budget amendment.



City Work Force

(Total 113)



A major part of the City's expenses goes to support the workforce that runs various City programs and services. More than 60% of the budget's General Fund goes to pay 113 City staff, as shown in the graph at the left. Public Works is the largest department in the City with 50 employees. Public Services is the second largest department having 30 staff, which includes 10.22 full time equivalent contract police officers. The draft budget includes an additional part-time Office Specialist position in the Senior Services program. During the FY2013 budget work sessions, the City Council requested additional \$100K for additional contract police hours and \$20K to expand noise enforcement periods.

The City budget is proposed by the City Manager, who is the chief administrative officer of the City. The City Council reviews and makes amendments to the budget, which is then introduced and put before the public in a hearing before a vote by the City Council.

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