

# College Park Budget for Community Review

## City's proposed FY2014 budget maintains essential services

### 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 worksessions and a public hearing that take place at City Hall.

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 14 at 7:00 pm, with the Council budget decision scheduled for May 28. The approved budget will take effect on July 1, 2013.

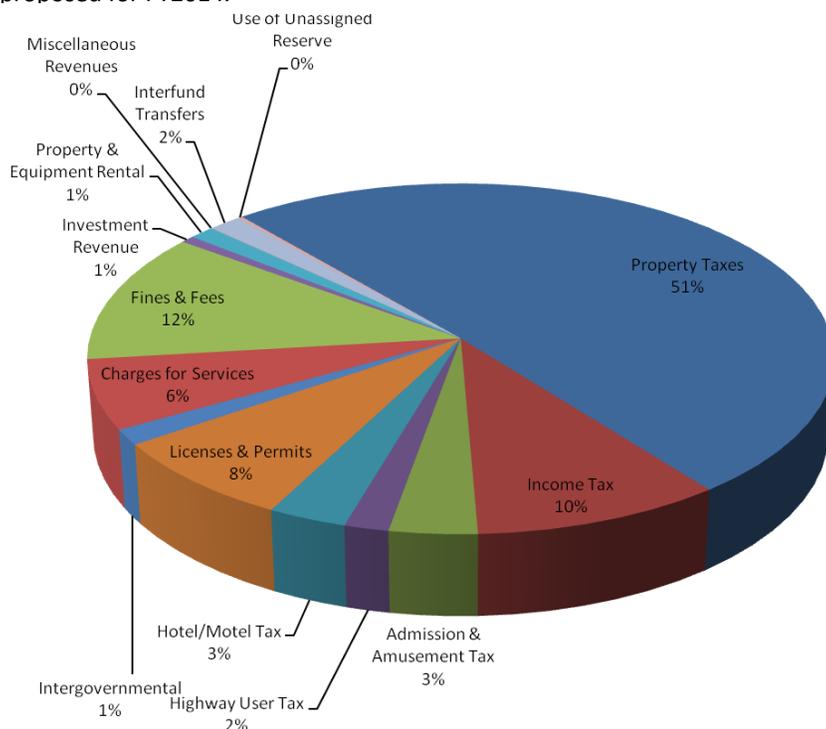
Detailed information about the City Manager's Requested Budget can be found online at [www.collegeparkmd.gov](http://www.collegeparkmd.gov). Click "City Budget" at the top of the left column.

### Where the City's Money Comes From

General Fund revenues are primarily made up 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 come from property taxes. For FY2014, the City experienced a 9.76% decrease in real property assessments. This caused the City to increase property tax rates by 4.0%, from \$0.322 to \$0.335 for real property and from \$0.805 to \$0.838 for personal property per \$100 of assessed valuation. This is the first property tax rate increase in 6 years.

The City also receives quite a large amount of revenue from various fines and fees. The FY2014 requested budget projects income tax revenue of \$1.43 million, based on an analysis of current year income tax revenues. A 3.6% increase in occupancy permit fees is proposed for FY2014.



### FY2014 Budget Highlights

- Maintains existing services and programs through efficient use of tax dollars.
- Balances the budget without excessive reliance on the use of unassigned reserve. A modest increase in property tax rate is proposed to cover loss in revenues from reduced property assessments.
- Maintains public services programs, including contract police and noise enforcement programs.
- Total general fund budget of \$14.7 million.
- A transfer of \$35,005 is proposed from the unassigned reserve fund.
- Encourages development and neighborhood revitalization.
- Increase utilization of the public parking garage
- Continue City Hall expansion design
- Construct a replacement for the Public Works modular building



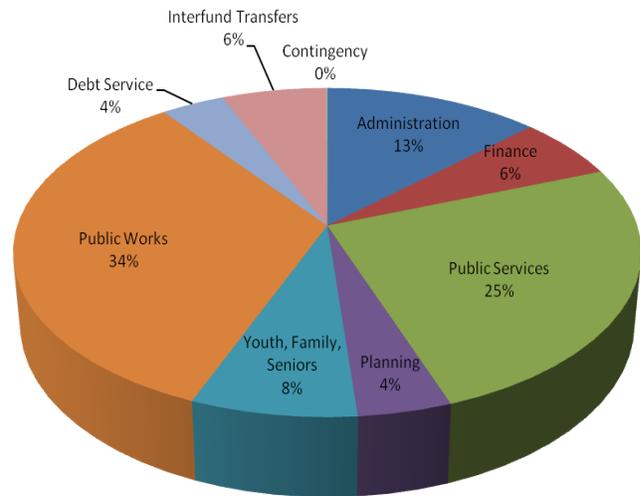
General fund revenues from sources such as property and income taxes are budgeted for refuse and recycling, snow removal, parking and code enforcement, as well as a supplementary contract police program.

## 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 manages and administers service programs such as refuse and recycling, snow removal, landscaping and other programs.

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

The City also plans to allocate 8% of its General Fund revenue to the Youth Family and Senior Services program, which provides community outreach, family counseling and senior citizen programs out of its North College Park facility.

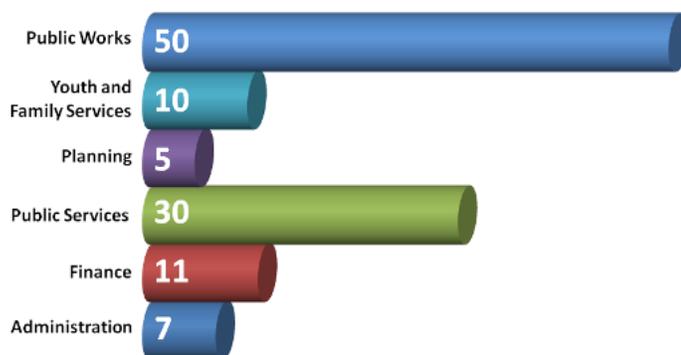


At present, the City has a reserve balance of \$5.94 million, which is 40.6% of the requested FY2014 budget. A proposed \$1,500,000 FY2013 budget amendment would reduce the balance to \$4.44 million (30.4%), slightly in excess of the Charter-mandated 25% goal.

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 bottom. Public Works is the largest department in the City. The proposed budget does not ask for any change in its 50 staff. Public Services department is the second largest department with 30 staff, including 7.8 full-time equivalent contract police officers. 3 officers under a County police services contract are not included in that total. The requested budget includes 2 additional part-time code enforcement officers (for noise enforcement) and an Assistant City Manager position.

### City Work Force

(Total 113)



The City budget is proposed by the City Manager, who is the chief administrative officer of the City. The City Council is the legislative body of the City. The Mayor is elected at large on the same election schedule as the City Council. The Mayor and Council together form a body of 9 elected officials, as shown below.

	Andrew M. Fellows, Mayor 301-441-8141		Robert T. Catlin (District 2) 301-345-0742		Marcus D. Afzali (District 4) 240-391-8241
	Patrick L. Wojahn (District 1) 240-988-7763		Monroe S. Dennis (District 2) 301-474-6270		Robert W. Day (District 3) 301-741-1962
	Fazlul Kabir (District 1) 301-659-6295		Denise C. Mitchell (District 4) 240-475-7196		Stephanie E. Stulich (District 3) 301-742-4442