

# College Park Budget for Community Review

**Proposed 2015 Budget adds important services, with no increase in tax, fees or fines**

## Budget Process

Community review is an important part of City's 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 13 at 7:10 pm, with the final Council vote scheduled for May 27. The approved budget will take effect on July 1, 2014.

Detailed information about the City Manager's Requested Budget can be found online at [www.collegeparkmd.gov](http://www.collegeparkmd.gov). Click "Government" at the top and then "Document Center".

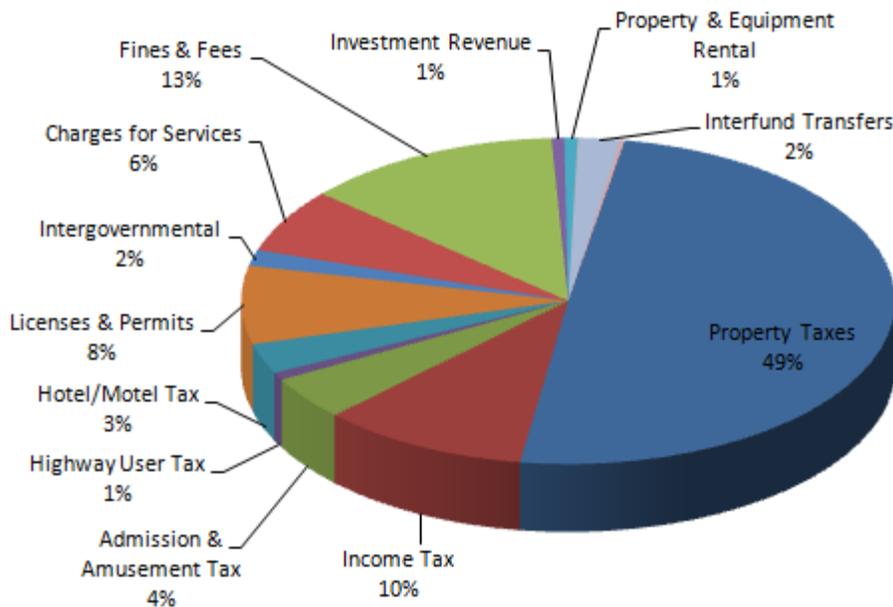
## Where the City's Money Comes From

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 less than half of the City's revenue comes from property taxes. For FY2015, no change is proposed in the property tax rates, which will remain at \$0.335 for real property and \$0.838 for personal property per \$100 of assessed valuation. Budgeted property tax revenue increased \$45,669 with the flat real property assessment due to inflation and additional revenue from Domain development.

The FY 2015 requested budget projects an 8.8% increase in income tax revenue, from \$1,425,000 to \$1,550,000, based on a comparison of year-to-date receipts

The amount of revenue expected through fines and fees will stay the same this year, except for a projected increase in speed camera revenue of \$61,000.



## FY2015 Budget Highlights

- No increase in property tax rate, fees or fines
- Maintains existing services and programs through efficient use of tax dollars.
- Maintains public services programs, including contract police and noise enforcement programs.
- Total General Fund expenditure of \$15.09 million.
- Use of \$73,002 is proposed from the unassigned reserve fund.
- Decrease of 0.87 full time equivalents (FTE's) (-app \$50,000)
- Funds for additional crosswalk RRFB signal on Rhode Island Ave. (\$25,000)
- Additional security camera on Hartwick Rd. and Princeton Ave. (\$20,000)
- Cost of buying into Maryland State Retirement Plan (\$257,500)
- Contract lobbyist for assistance with state legislation (\$30,000)
- Feasibility study for a north County animal shelter (\$25,000)
- Pre-treatment of 55 lane miles of City streets with salt brine solution for snow events (\$6,600)
- COLA and merit increases for employees (+\$240,000)
- Decrease in workers' comp insurance (-\$48,000)



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.

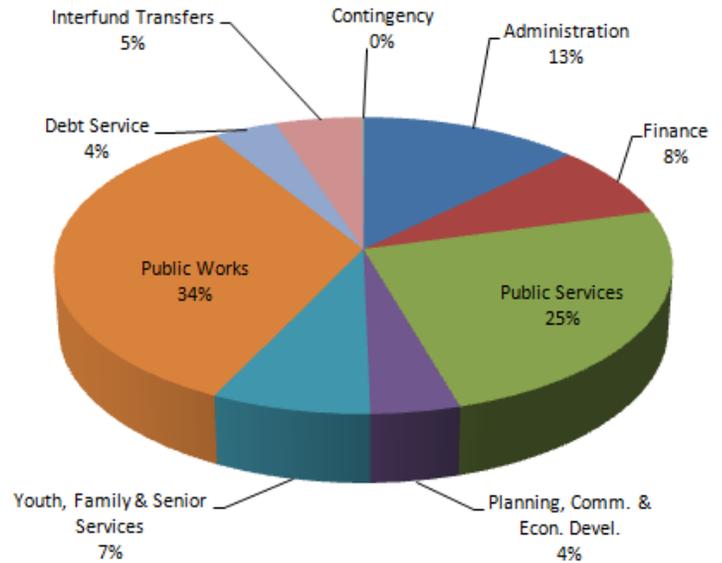
## Where the City's Money Goes

As shown in the graph on the right, about one third of the City's General Fund revenue is spent in 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 7% 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 an unassigned reserve balance of \$4.33 million. The balance represents 28.65 percent of the requested FY 2015 expenditure budget, which is slightly in excess of the Charter-mandated 25% goal.

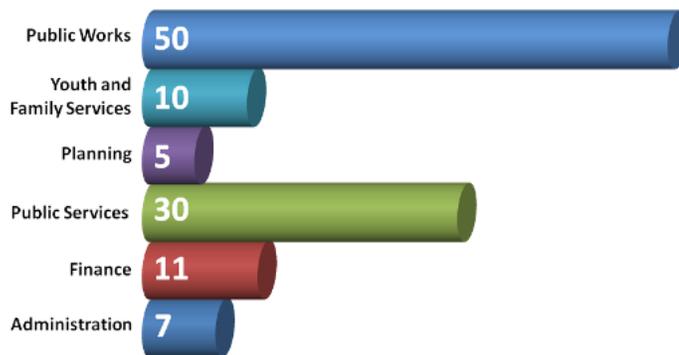


A major part of the City's expenses goes to support the workforce that runs various City programs and services. More than 60% of the budget's General Fund goes to pay 113 City staff, as shown in the graph on the left. Public Works is the largest department in the City. The proposed budget does not request any change in its 50 staff. The Public Services department is the second largest department with 30 staff, including 7.45 full-time equivalent contract police officers. 3 officers under a County police services contract are not included in that total.

For FY2015, there will be a net decrease in 0.87 FTE's, which includes elimination of Asst. to City Manager and Public Safety Officer. This also takes into account the addition of part-time Outreach Coordinator Assistant in Youth and Family Services, and a full year employment of the Assistant City Manager.

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.

### City Work Force (Total 113)



	Andrew M. Fellows, Mayor 301-441-8141		Fazlul Kabir (District 1) 301-659-6295		Patrick L. Wojahn (District 1) 240-988-7763
	P. J. Brennan (District 2) 301-220-1640		Monroe S. Dennis (District 2) 301-474-6270		Robert W. Day (District 3) 301-741-1962
	Stephanie E. Stulich (District 3) 301-742-4442		Alan Hew (District 4) 240-391-8678		Denise C. Mitchell (District 4) 240-475-7196