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MAY 14, 2013
CITY OF COLLEGE PARK
COUNCIL CHAMBERS

7:00 P.M.

Public Hearing 13-O-03 – FY '13 Budget Amendment

An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland

Public Hearing 13-O-04 – Occupancy Permit Fee Increases

An Ordinance of the Mayor and Council of the City of College Park, Maryland, Amending Chapter 110 "Fees and Penalties" by Repealing and Reenacting §110-1 "Fees and Interests" to Increase the Application Fees for the Occupancy Permits Required by Chapter 144

Public Hearing 13-O-05 – FY '14 Operating and Capital Budget

An Ordinance of the Mayor and Council of the City of College Park to Adopt the Fiscal Year 2014 Operating and Capital Budget of the City of College Park, Maryland

7:30 P.M.

MAYOR AND COUNCIL MEETING
AGENDA

MEDITATION

PLEDGE OF ALLEGIANCE: Councilmember Day

ROLL CALL

MINUTES: Special Session on April 16, 2013; Regular Meeting of April 23, 2013.

ANNOUNCEMENTS

ACKNOWLEDGMENT OF DIGNITARIES

ACKNOWLEDGMENT OF NEWLY APPOINTED BOARD AND COMMITTEE MEMBERS

AWARDS

PROCLAMATION

AMENDMENTS TO THE AGENDA

CITY MANAGER'S REPORT: Joe Nagro

STUDENT LIAISON'S REPORT: Josh Ratner

COMMENTS FROM THE AUDIENCE ON NON-AGENDA ITEMS

PRESENTATIONS:

Farewell to Student Liaison Josh Ratner

CONSENT AGENDA

13-G-61 Authorization for free Saturday parking in the Downtown Parking Garage from May 25 to August 17, 2013.

Motion by:
To: Adopt
Second:
Aye: ___ Nay: ___
Other: _____

ACTION ITEMS

13-O-03 Adoption of 13-O-03, An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland (**Requires 6 affirmative votes**)

Motion by: Afzali
To: Adopt
Second:
Aye: ___ Nay: ___
Other: _____

13-O-04 Adoption of 13-O-04, An Ordinance of the Mayor and Council of the City of College Park, Maryland, Amending Chapter 110 "Fees and Penalties" by Repealing and Reenacting §110-1 "Fees and Interests" to Increase the Application Fees for the Occupancy Permits Required by Chapter 144

Motion by: Wojahn
To: Adopt
Second:
Aye: ___ Nay: ___
Other: _____

13-G-62 Adoption of FY 2014 Action Plan (of the 2010 – 2015 Strategic Plan)

Motion by: Mitchell
To: Adopt
Second:
Aye: ___ Nay: ___
Other: _____

13-G-63 Approval of a City position on the Cafritz Preliminary Plan of Subdivision 4-13002

Motion by: Stulich
To: Approve
Second:
Aye: ___ Nay: ___
Other: _____

13-G-64 Approval of a City position on the Cafritz Detailed Site Plan DSP-13009

Motion by: Stulich
To: Approve
Second:
Aye: ___ Nay: ___
Other: _____

13-G-65 Appointments to Boards and Committees

Motion by:
To: Approve
Second:
Aye: ___
Nay: ___ Other: ___

COUNCIL COMMENTS

COMMENTS FROM THE AUDIENCE

ADJOURN

In accordance with the Americans With Disabilities Act, if you need special assistance, you may contact the City Clerk's Office at 240-487-3501 and describe the assistance that is necessary. This agenda is subject to change. For current information, please contact the City Clerk.

**Public
Hearing
13-0-03**



MS: 4-25-13

Cable: 4-24-13

Website: 4-25-13

BB 4-24-13

**NOTICE OF PUBLIC HEARINGS
TUESDAY, MAY 14, 2013
2ND FLOOR COUNCIL CHAMBERS
CITY HALL, 4500 KNOX ROAD
STARTING AT 7:00 PM**

ORDINANCE 13-O-03

**An Ordinance of the Mayor and Council of the City of College Park
to Amend the Fiscal Year 2013 Operating and Capital
Budget of the City of College Park, Maryland**

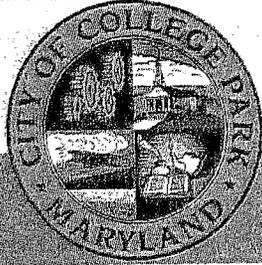
ORDINANCE 13-O-04

**An Ordinance of the Mayor and Council of the City of College Park,
Maryland, Amending Chapter 110 "Fees and Penalties" by Repealing
and Reenacting §110-1 "Fees and Interests" to Increase the
Application Fees for the Occupancy Permits Required by Chapter 144**

ORDINANCE 13-O-05

**An Ordinance of the Mayor and Council of the City of College Park
to Adopt the Fiscal Year 2014 Operating and Capital
Budget of the City of College Park, Maryland**

**Copies of these Ordinances may be obtained from the City Clerk's
Office, 4500 Knox Road, College Park, MD 20740, call 240-487-3501, or
visit www.collegeparkmd.gov.**



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WWW.CITYPARKMD.GOV

April 25, 2013

NOTICE OF PUBLIC HEARINGS

TUESDAY, MAY 14, 7:00 PM
CITY HALL, 4500 KNOX ROAD
2ND FLOOR, COUNCIL CHAMBERS

ORDINANCE 13-O-03

An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland.

ORDINANCE 13-O-04

An Ordinance of the Mayor and Council of the City of College Park, Maryland, Amending Chapter 110 "Fees and Penalties" by Repealing and Reenacting § 110-1 "Fees and Interests" to Increase the Application Fees for the Occupancy Permits Required by Chapter 144.

ORDINANCE 13-O-05

An Ordinance of the Mayor and Council of the City of College Park to Adopt the Fiscal Year 2014 Operating and Capital Budget of the City of College Park, Maryland.

PUBLIC NOTICE

SALE OF 592 SQUARE FEET OF CITY-OWNED PROPERTY LOCATED IN THE OSAGE STREET RIGHT OF WAY TO CROWN REAL PROPERTIES, L.C.

Keane Enterprises, Inc. has filed for a Detailed Site Plan 12034 ("DSP") and rezoning for a project to be located at 8315 Baltimore Avenue, at the intersection of Baltimore Avenue and Berwyn House Road (former Koons Ford property). The Property is owned and will continue to be owned after development by Crown Real Properties, L.C. The DSP is dependent upon the use of a 592 square foot portion of the unimproved right-of-way known as Osage Street, which is contiguous to the Property. This portion of the Osage Street right-of-way is owned in fee simple by the City of College Park. Keane Enterprises has requested that the City of College Park sell and convey the said portion of the Osage Street right-of-way to Crown Real Properties, L.C. The College Park Mayor and Council have determined that the 592 square feet of Osage Street right-of-way as described in Exhibit A to Resolution 13-R-07 is no longer needed for any public purpose and that the requested sale and conveyance of this property to Crown Real Properties, L.C. for the purpose of enabling the development of the Property as described in the DSP, is in the public interest. Pursuant to Resolution 13-R-07, adopted by the Mayor and Council of the City of College Park, said sale and conveyance of the property is authorized, subject to approval of the DSP as supported by the City, following at least twenty days of public notice by quit claim deed for the sum of \$1.00 and other good and valuable consideration. Further information is available from Janeen S. Miller, City Clerk, City of College Park, 4500 Knox Road, College Park, MD 20740.

www.cityparkmd.gov will be installed to provide seasonal interest. Everyone is welcome! The Roadside Arboreal Day Foundation named the City of College Park a Tree City Maryland for 2012, in honor of its commitment to effective urban forest management. This is the 24th year College Park has earned the national Tree City designation. The City will receive its Tree City award for 2012 from the Maryland Department of Natural Resources Urban Forester at the Arbor Day celebration.

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from The Public Works Dept...
9217 51st Avenue 240-487-3590
publicworks@collegeparkmd.gov

LAST APRIL CLEAN-UP DAY

TURSDAY, APRIL 29, 7:30 AM-12:00 PM

For There is one last Saturday left for College Park residents to participate in the Saturday clean-up month:

on: 4/27, 7:30 am – 12 noon. You must show proof of residency in the City of College Park to drop-off bulky refuse, brush and yard waste, and electronics recycling. Compost/mulch sales and donations to Community Forklift and American Rescue Workers are open to the public.

Department of Public Works, 9217 51st Avenue
Drop-off bulky trash, electronics and molded/block Styrofoam® for recycling, and yard waste and brush.
Electronics that may be recycled include, but are not limited to: TVs, computers, monitors, keyboards, mice, speakers, VCRs, CD, DVD & MP3 players, cell phones & PDAs, printers, scanners, fax machines, telephones, radios, stereos, electric tools, game systems, handheld games, microwaves, and cords/cables. Number 6 expanded polystyrene foam, commonly known as Styrofoam®, cannot be contaminated with tape, stickers, food, or other impurities. *Additionally, we can only accept molded foam such as blocks used in packaging – no food-or-beverage containers or packing peanuts.*

Hazardous materials will not be accepted (shingles, propane paint, etc.). Air conditioners, heat pumps, refrigerators and AC units may incur a disposal fee; tires will incur a disposal fee of \$4.00.

Donations accepted during the clean-up Saturdays! Clean out homes, garages, and sheds, and bring over the items you no longer need and donate them for reuse. Items should be separated so they can be reused:

- Building, remodeling, and gardening materials – any surplus or salvaged (in GOOD condition) items from your latest home or garden improvement job, including but not limited to: bricks and pavers, plumbing and light fixtures, tiles and flooring material, cabinets, doors, gardening supplies, and tools. These items will be donated to Community Forklift.
- Clothing and household items – cookware, dishes, books, linens, games, toys, clothes, shoes, and intact furniture items (NO upholstered furniture or mattresses). These reusable items will be donated to American Rescue Workers.

Pay City parking tickets online with no additional fees at www.collegeparkmd.gov

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ORDINANCE 13-O-03

**An Ordinance of the Mayor and Council of the City of College Park
to Amend the Fiscal Year 2013 Operating and Capital
Budget of the City of College Park, Maryland**

WHEREAS, the Mayor and Council of the City of College Park, Maryland did adopt a budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013 (hereinafter referred to as "Fiscal Year 2013" or "FY2013") on May 22, 2012 by the enactment of Ordinance 12-O-05; and

WHEREAS, the Mayor and Council of the City of College Park, Maryland desire to amend the FY2013 budget in order to provide additional interfund transfers to Capital Improvement Program ("C.I.P.") projects.

NOW, THEREFORE, BE IT ORDAINED, by the Mayor and Council of the City of College Park, Maryland, that the budget for fiscal year 2013 be, and hereby is, amended in accordance with the following schedule, with said amendments being indicated by asterisks in the right column. The individual budget amendment changes are itemized in Appendix A, attached hereto and incorporated herein by this reference.

General Fund

	<u>Budget as Adjusted</u>	<u>As Amended by this Ordinance</u>
Revenues		
Taxes	\$ 9,959,701	\$ 9,959,701
Licenses & Permits	949,550	949,550
Intergovernmental	170,014	170,014
Charges for Services	919,575	919,575
Fines & Fees	2,120,800	2,120,800
Miscellaneous Revenues	<u>219,683</u>	<u>219,683</u>
<i>Total Operating Revenues</i>	\$ 14,339,323	\$ 14,339,323
Non-Revenue Receipts		
Interfund Transfer from Parking Debt Service Fund	251,950	251,950
Use of Unassigned Reserve	<u>146,211</u>	<u>1,646,211</u> *
Total Revenues	<u>\$ 14,737,484</u>	<u>\$ 16,237,484</u> *

Expenditures

General Government	\$ 2,681,445	\$ 2,681,445
Public Services	3,671,236	3,671,236
Planning, Community & Economic Development	626,965	606,965 *
Youth, Family & Senior Services	1,050,129	1,050,129
Public Works	4,832,256	4,832,256
Contingency	10,000	10,000
Debt Service	557,553	557,553
Interfund Transfers to Capital Projects Fund	<u>1,307,900</u>	<u>2,827,900</u> *
Total Expenditures	<u>\$ 14,737,484</u>	<u>\$ 16,237,484</u> *

Parking Debt Service Fund

	<u>Budget as Adjusted</u>	<u>As Amended by this Ordinance</u>
Revenues		
Highways & Streets		
Parking Meter Revenue	\$ 175,000	\$ 175,000
Fines		
Parking Fines Revenue	<u>40,000</u>	<u>40,000</u>
Total Revenues	<u>\$ 215,000</u>	<u>\$ 215,000</u>

Expenditures

Interfund Transfer to General Fund	<u>\$ 251,950</u>	<u>\$ 251,950</u>
Total Expenditures	<u>\$ 251,950</u>	<u>\$ 251,950</u>

BE IT FURTHER ORDAINED that:

1. All matters and facts contained in Ordinance 12-O-05 other than the amendments contained herein shall remain in full force and effect;
2. In addition to the projected General Fund operating revenue of \$14,339,323, the amount of \$1,646,211 is appropriated from the unassigned reserve and the sum of \$251,950 is transferred from the Parking Debt Service Fund;
3. This budget amendment Ordinance provides for interfund transfers to the Capital Improvement Program (C.I.P.), as itemized in Appendix A, attached hereto and incorporated herein by this reference. The net result is a \$1,500,000 increase in the budgeted use of unassigned reserve from \$146,211 to \$1,646,211; and

4. This Ordinance shall become effective at the expiration of twenty (20) calendar days following its adoption.

AND BE IT FURTHER ORDAINED by the Mayor and Council of the City of College Park, Maryland that, upon introduction of this Ordinance, the City Clerk shall distribute a copy of the same to each council member and shall publish a fair summary of this Ordinance in a newspaper having general circulation in the City, together with a notice setting out the time and place for a public hearing hereon and for its consideration by the Council.

A public hearing will be held on the proposed Ordinance at 7:00 p.m. on the 14th day of May, 2013 in the Council Chambers, City Hall, 4500 Knox Road, College Park, Maryland. The public hearing will be held in connection with a regular Council meeting. All persons interested will have an opportunity to be heard. After the public hearing, the Council may adopt the proposed Ordinance, with or without amendment, by the affirmative vote of at least six (6) members of the Council. It shall become effective twenty (20) days following its adoption. After its adoption, the City Clerk shall have a fair summary of the Ordinance and notice of its adoption published in a newspaper having a general circulation in the City of College Park, and shall have copies of the adopted Ordinance available at City offices.

Introduced on the _____ day of April, 2013

Adopted on the _____ day of _____, 2013

Effective on the _____ day of _____, 2013

Andrew M. Fellows, Mayor

ATTEST:

Janeen S. Miller, CMC, City Clerk

APPROVED AS TO FORM:

Suellen M. Ferguson, City Attorney

CITY OF COLLEGE PARK, MARYLAND
Ordinance 13-O-03, Appendix A
Itemized FY2013 Budget Amendment Changes

Program	Description	Increase (Decrease)
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve in Adjusted Budget	\$ 146,211
Planning-Comm Developmt 3011	Reduce 3011-3635 Matching Funds from \$25,000 to \$5,000	(20,000)
Interfund Transfers-9210	Transfer \$1,500,000 to C.I.P. to provide additional funding for the City Hall Expansion project (project 041003)	1,500,000
Interfund Transfers-9210	Transfer \$20,000 to C.I.P. to provide a City match for the \$75,000 Community Legacy grant in the Commercial Tenant Improvement Program (project 133002)	<u>20,000</u>
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve in Amended Budget	<u>\$ 1,646,211</u>

**Public
Hearing
13-0-04**



MS: 4-25-13
Cable: 4-24-13
Website: 4-25-13
BB: 4-24-13

**NOTICE OF PUBLIC HEARINGS
TUESDAY, MAY 14, 2013
2ND FLOOR COUNCIL CHAMBERS
CITY HALL, 4500 KNOX ROAD
STARTING AT 7:00 PM**

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**An Ordinance of the Mayor and Council of the City of College Park,
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and Reenacting §110-1 "Fees and Interests" to Increase the
Application Fees for the Occupancy Permits Required by Chapter 144**

ORDINANCE 13-O-05

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WWW.COLLEGE-PARK.MD

April 25, 2013

NOTICE OF PUBLIC HEARINGS

TUESDAY, MAY 14, 7:00 PM
CITY HALL, 4500 KNOX ROAD
2ND FLOOR, COUNCIL CHAMBERS

ORDINANCE 13-O-03

An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland.

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www.collegeparkmd.gov will be installed to provide seasonal interest. Everyone is welcome! The Road National Arbor Day Foundation named the City of College Park a Tree City USA for 2012, in honor of its commitment to effective urban forest management. This is the 24th year College Park has earned the national designation. The City will receive its Tree City award for 2012 from the Maryland Department of Natural Resources Urban Forester at the Arbor Day celebration.

DO NOT
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SUN
PARADE
The parade will be run every year.
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the department
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For more information, please call the department at 240-487-3500.
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from The Public Works Dept...
9217 51st Avenue 240-487-3590
publicworks@collegeparkmd.gov

LAST APRIL CLEAN-UP DAY

TURSDAY, APRIL 29, 7:30 AM-12:00 PM
There is one last Saturday left for College Park residents to participate in the Saturday clean-up month:

en: 4/27, 7:30 am - 12 noon. You must show proof of residency in the City of College Park to drop-off bulky refuse, brush and yard waste, and electronics recycling. Compost/mulch sales and donations to Community Forklift and American Rescue Workers are open to the public.

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240-487-3500
Donations accepted during the clean-up Saturdays! Clean out homes, garages, and sheds, and bring over the items you no longer need and donate them for reuse. Items should be separated so they may be reused:

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Pay City parking tickets online with no additional fees at www.collegeparkmd.gov

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ORDINANCE
OF THE MAYOR AND COUNCIL OF THE CITY OF COLLEGE PARK, MARYLAND,
AMENDING CHAPTER 110 “FEES AND PENALTIES”, BY REPEALING AND
REENACTING §110-1 “FEES AND INTERESTS” TO INCREASE THE APPLICATION
FEES FOR THE OCCUPANCY PERMITS REQUIRED BY CHAPTER 144

WHEREAS, pursuant to Md. Code Ann., Art. 23A, §2, the City of College Park, Maryland (hereinafter, the “City”) has the power to pass such ordinances as it deems necessary to protect the health, safety and welfare of the citizens of the municipality and to prevent and remove nuisances; and

WHEREAS, Mayor and Council have regulated residential rental housing and nonresidential premises in the City, and have required an annual occupancy permit for certain residential rental properties and nonresidential premises; and

WHEREAS, the Mayor and Council have determined that it is in the public interest that the application fees for said annual occupancy permits should be raised.

Section 1. NOW THEREFORE, BE IT ORDAINED AND ENACTED, by the Mayor and Council of the City of College Park, Maryland that Chapter 110 “Fees and Penalties”, §110-1, “Fees and interests”, be and is hereby repealed and reenacted with amendments as follows:

§110-1 Fees and interests.

The following enumerations are the current fees, rates, charges and interests applicable in the City of College Park:

Chapter/Section	Description	Fee/Interest
	* * * * *	

CAPS : Indicate matter added to existing law.
 [Brackets] : Indicate matter deleted from law.
 Asterisks * * * : Indicate matter remaining unchanged in existing law but not set forth in Ordinance
 [Brackets] : Indicate matter deleted in amendment

Ch. 144 Occupancy Permits

§144-6B

Rental dwelling units (with the single exception of Attick Towers, a City-subsidized housing facility for the elderly):

Occupancy permit application fees:

Single family residences	\$ [235] 244 per each
Condominium units (that are not townhouses)	\$ [145] 150 per unit
Townhouse units	\$ [235] 244 per unit
Rooming house	\$ [230] 238 per building
Buildings with 6 or more units	\$ [120] 125 per unit
Buildings with 2 to 5 units	\$ [200] 207 per unit
Fraternities/Sororities	\$ [560] 580 per building
Hotels/Motels and tourist facilities	\$ [40] 41 per rentable guest room
Occupancy permit application fee for nonresidential (commercial or industrial) premises	\$ [120] 124 per each

(1) A charge of \$50.00 will be applied in each case where the dwelling is not accessible to the inspector at the scheduled time.

(2) After the first re-inspection, there will be a charge of \$50.00 for each additional inspection needed to bring the property into compliance of the issuance of the occupancy permit.

* * * * *

Section 2. BE IT FURTHER ORDAINED AND ENACTED by the Mayor and Council of the City of College Park that, upon formal introduction of this proposed Ordinance, which shall be by way of a motion duly seconded and without any further vote, the City Clerk shall distribute a copy to each Council member and shall maintain a reasonable number of copies in the office of the City Clerk and shall publish this proposed ordinance or a fair summary thereof in a newspaper having a general circulation in the City of College Park together with a notice setting out the time and place for a public hearing thereon and for its consideration by the Council. The public

hearing, hereby set for 7:00 P.M. on the 14th day of May, 2013, shall follow the publication by at least seven (7) days, may be held separately or in connection with a regular or special Council meeting and may be adjourned from time to time. All persons interested shall have an opportunity to be heard. After the hearing, the Council may adopt the proposed ordinance with or without amendments or reject it. As soon as practicable after adoption, the City Clerk shall have a fair summary of the Ordinance and notice of its adoption published in a newspaper having a general circulation in the City of College Park and available at the City's offices. This Ordinance shall become effective on July 1, 2013 provided that a fair summary of this Ordinance is published at least once prior to the date of passage and once as soon as practical after the date of passage in a newspaper having general circulation in the City.

INTRODUCED by the Mayor and Council of the City of College Park, Maryland at a regular meeting on the 23rd day of April 2013.

ADOPTED by the Mayor and Council of the City of College Park, Maryland at a regular meeting on the _____ day of _____ 2013.

EFFECTIVE the _____ day of _____, 2013.

ATTEST:

**THE CITY OF COLLEGE PARK,
MARYLAND**

By: _____
Janeen S. Miller, CMC, City Clerk

By: _____
Andrew M. Fellows, Mayor

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:**

Suellen M. Ferguson, City Attorney

Public Hearing 13-0-05

Testimony for Budget Hearing—FY2014
May 14, 2013

Dear Mr. Mayor and members of the City Council,

I am writing in support of the request for \$15,000 to install hot and cold water in the animal shelter. There are two reasons this is needed. The first is to be able to properly sanitize bowls and utensils when we clean them. Cold water does not adequately clean the dishes. For most of the cats/dogs at the shelter, once they have been observed/quarantined in a crate (the ACO determines the proper period) and have received their shots, we don't worry too much about them being diseased. However, there is always that initial period when they come into the shelter that they could have something, and so we especially want to sanitize their dishes (and we wear gloves when we scoop the litter). We also clean the litter pans periodically, and again, cold water just isn't the best thing to use. When we leave the shelter, we douse our hands with hand sanitizer, but it would be nice to be able to wash hands in hot water.

During the budget work session someone suggested that we just use paper bowls so that we don't have to wash dishes. We do use paper bowls for canned food, but that does not work for water bowls, especially for dogs. In addition, using paper bowls does not work for water or food inside the crates. Space is very limited, and unless you use a fairly heavy ceramic bowl, it is easily overturned and results in a huge mess. In addition, washing and re-using bowls is most likely more environmentally friendly than using lots of disposables.

The second reason is that it is miserable standing outside in the winter washing dishes in icy-cold water—especially when it is raining; the outside utility sink has no roof over it. It is not just the volunteers who are affected by this; it is mostly the Animal Control Officer who is using the outdoor sink five days a week. Having proper plumbing with hot and cold water inside the shelter will enable all of us—city staff and volunteers—to do a better job caring for the animals entrusted to us.

Harriet McNamee
9514 51st Avenue
College Park, MD 20740
May 7, 2013



CITY OF COLLEGE PARK, MARYLAND

**REVISED OPERATING
AND CAPITAL BUDGET
FOR FISCAL YEAR 2014**

SUMMARY AND HIGHLIGHTS

**Handout for
Budget Public Hearing
Tuesday, May 14, 2013
7:00 p.m.**

CITY OF COLLEGE PARK, MARYLAND

Handout for Budget Public Hearing on
Revised Operating and Capital Budget
for Fiscal Year 2014

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ORDINANCE 13-O-05

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF
COLLEGE PARK, MARYLAND TO ADOPT THE FISCAL YEAR 2014
OPERATING AND CAPITAL BUDGET OF THE CITY OF COLLEGE PARK,
MARYLAND

BE IT ORDAINED, by the Mayor and Council of the City of College Park, Maryland, that the following sums and amounts are hereby appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the said revenues being used to defray expenses and operations of the City of College Park, Maryland in accordance with the following schedule:

General Fund

Revenues

Taxes	
Real Property Taxes	\$ 6,686,166
Personal Property Taxes	730,350
Income Taxes	1,425,000
Other Local Taxes	500,000
State Shared Taxes	252,774
County Shared Taxes	450,000
Licenses & Permits	
Business Licenses	41,000
Other Licenses & Permits	787,436
Utility Franchise Fees	300,000
Intergovernmental	
Federal Grants	0
State Grants	193,605
County Grants	14,717
Charges for Services	
General Government Charges	2,200
Highways & Streets	528,000
Sanitation & Waste Removal	397,078
Health Charges	10,000
Fines & Fees	
Fines	1,765,900
Miscellaneous Revenues	
Investment Earnings	94,341
Property & Equipment Rental	180,250
Sale of Fixed Assets	1,000
Other Revenues	1,980
<i>Total Operating Revenues</i>	<u>\$ 14,361,797</u>
Non-Revenue Receipts	
Interfund Transfer from Parking Debt Service Fund	228,906

Use of Unassigned Reserve 35,005

Total Revenues **\$ 14,625,708**

Expenditures

General Government	\$ 2,805,921
Public Services	3,705,742
Planning, Community & Economic Development	608,385
Youth, Family & Senior Services	1,075,746
Public Works	4,940,667
Contingency	10,000
Debt Service	557,247
Interfund Transfer to Capital Projects Fund	<u>922,000</u>

Total Expenditures **\$ 14,625,708**

Parking Debt Service Fund

Revenues

Highways & Streets	
Parking Meter Revenue	\$ 205,000
Fines	
Parking Fines Revenue	<u>45,000</u>

Total Revenues **\$ 250,000**

Expenditures

Interfund Transfer to General Fund	\$ <u>228,906</u>
------------------------------------	-------------------

Total Expenditures **\$ 228,906**

BE IT FURTHER ORDAINED that:

1. The tax levy be, and the same is hereby set at thirty-three and 5/10 cents (\$0.335) per one hundred dollars (\$100.00) of full value assessment on all taxable real property located within the corporate limits of the City of College Park, Maryland;
2. The tax levy be, and the same is hereby set at eighty-three and 8/10 cents (\$0.838) per one hundred dollars (\$100.00) of full value assessment on all taxable personal property located within the corporate limits of the City of College Park, Maryland;
3. In addition to the projected General Fund operating revenue of \$14,361,797, the sum of \$228,906 is transferred from the Parking Debt Service Fund and the sum of \$35,005 is appropriated from prior years' unassigned fund balance;

4. The net speed enforcement camera revenues, after recovery of the costs of implementing and administering the program, are allocated solely for public safety purposes, including pedestrian safety programs;
5. The above listing of revenues and expenditures represents a summary of the detailed material contained in a document entitled "City Manager's Requested Operating and Capital Budget for Fiscal Year 2014", with amendments; said document and any amendments thereto are incorporated herein by this reference;
6. By adoption of this Ordinance, the FY2014 Pavement Management Plan and the FY2014 Pay Plan (including Job Class Table and Pay Table) contained in the FY2014 requested operating budget with amendments, if any, are hereby adopted by this reference;
7. The Unrestricted Capital Projects Fund and Restricted Capital Projects Fund reserve accounts shall be re-appropriated as required in order to fund the projects included in the Capital Improvement Plan as adopted by this Ordinance;
8. The Capital Budget and the Five Year Capital Improvement Plan for Fiscal Year 2014 in the amount of \$50,959,256, as listed and described in the capital projects fund section of the "City Manager's Requested Operating and Capital Budget for Fiscal Year 2014" with amendments is hereby adopted;
9. The Parking Debt Service Fund is hereby budgeted for fiscal year 2014. This fund was established in fiscal year 2008 to receive 50% of the additional parking meter revenue generated from the FY2008 increase in parking meter rates. Beginning in FY2011, this fund also receives the \$2.50 increase in parking tickets for expired meter and overtime parking. The revenues retained in the Parking Debt Service Fund will be used to offset debt service costs on the parking garage debt;
10. Personal property tax accounts delinquent for a period of ninety (90) days shall be assessed a \$100.00 late payment penalty;
11. Should any section of this Ordinance be determined to be invalid, such invalidity shall not affect any other sections; and
12. This Ordinance shall become effective at the expiration of twenty (20) calendar days following its adoption or July 1, 2013, whichever is later.

AND BE IT FURTHER ORDAINED by the Mayor and Council of the City of College Park, Maryland that, upon introduction of this Ordinance, the City Clerk shall distribute a copy of same to each council member and shall publish a fair summary of this Ordinance in a newspaper having general circulation in the City, together with a notice setting out the time and place for a public hearing hereon and for its consideration by the City Council.

A public hearing will be held on this budget Ordinance at 7:00 p.m. on the 14th day of May, 2013 in the Council Chambers, City Hall, 4500 Knox Road, College Park, Maryland. The public

hearing follows the date the “City Manager’s Requested Operating and Capital Budget for Fiscal Year 2014” was available for inspection by the public by at least two (2) weeks, and will be held in connection with a regular Council meeting. All persons interested will have an opportunity to be heard. After the public hearing, the Council may adopt the proposed budget Ordinance, with or without amendment, without the need for further advertising or public hearings.

Introduced on the 23rd day of April, 2013

Adopted on the _____ day of May, 2013

Effective on the 1st day of July, 2013

Andrew M. Fellows, Mayor

ATTEST:

Janeen S. Miller, CMC, City Clerk

APPROVED AS TO FORM:

Suellen M. Ferguson, City Attorney

CITY OF COLLEGE PARK, MARYLAND
Summary of Changes between FY2014 Requested and Revised Budgets
(not a part of Ordinance 13-O-05)

Program	Description	Increase (Decrease)
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve per Requested Budget	\$ 0
Admin-M&C-1010	Increase M&C salary (for new Council) 10% with fringe benefits, effective 01/01/14 (6 months)	2,563
Admin-M&C-1010	Increase student liaison stipend 10%	150
Admin-M&C-1010	Increase cable camera operator from \$125 to \$150 per meeting	1,200
Admin-City Attorney-1011	Decrease litigation from \$25,000 to \$15,000	(10,000)
Admin-Elections Supervisors 1012	Increase cable camera operator from \$125 to \$150 for live broadcast of election results	25
Admin-Ethics Commission 1014	Increase cable camera operator from \$125 to \$150 for live streaming of pre-election training seminar	25
Admin-City Manager-1018	Reduce Assistant City Manager to 9 months	(27,634)
Public Services- Contract Police- 2030	Restore contract police to 7.45 FTE's	5,236
Revenues- Occupancy Permits 323.40	Increase occupancy permit fees approximately 3.6% to have occupancy permit revenue cover 75% self-support of Code Enforcement program costs	(46,886)
Revenues-Real Property Tax 310.10	Reduce proposed real property tax rate increase by 25% (from 0.340 to 0.335)	98,575
Revenues-PILOT UM CASL Property 310.22	Reduce proposed real property tax rate increase by 25% (from 0.340 to 0.335 rounded down)	737

Revenues-PILOT Wash Post Property 310.23	Reduce proposed real property tax rate increase by 25% (from 0.340 to 0.335 rounded down)	564
Revenues- Personal Property Tax 311.10	Reduce proposed personal property tax rate increase by 25% (from 0.850 to 0.838)	10,450
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve per Revised Budget	\$ 35,005

CITY OF COLLEGE PARK
 REVENUE BUDGET WORKSHEET
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
BASIC 31 TAXES						
SUB 0 REAL PROPERTY TAXES						
310.10 REAL PROPERTY TAX	6,027,948	6,483,962	6,607,894	6,424,016	6,707,519	6,608,944
310.15 HOMEOWNERS PROP TX CREDIT	34,473-	35,984-	35,000-	36,508-	35,000-	35,000-
310.20 PILOT-HOUSING AUTHORITY	15,000	15,000	15,000	15,000	15,000	15,000
310.22 PILOT-UM CASL PROPERTY	42,603	47,359	52,115	52,115	50,173	49,436
310.23 PILOT-UM WASH POST PROP	38,640	38,640	38,640	38,640	38,350	37,786
310.90 TAX INTEREST & PENALTY	10,397	15,016	10,000	12,435	10,000	10,000
* REAL PROPERTY TAXES	6,100,115	6,563,993	6,688,649	6,505,698	6,786,042	6,686,166
SUB 1 PERSONAL PROPERTY TAXES						
311.10 PERSONAL PROPERTY TAX	820,238	875,083	800,000	848,405	740,000	729,550
311.90 TAX INTEREST & PENALTY	2,256	762	1,000	783	800	800
* PERSONAL PROPERTY TAXES	822,494	875,845	801,000	849,188	740,800	730,350
SUB 4 INCOME TAX						
314.10 INCOME TAX	1,377,541	1,494,195	1,370,000	761,980	1,425,000	1,425,000
* INCOME TAX	1,377,541	1,494,195	1,370,000	761,980	1,425,000	1,425,000
SUB 5 OTHER LOCAL TAXES						
315.10 ADMISSION & AMUSEMENT TAX	570,539	617,331	560,000	449,295	500,000	500,000
* OTHER LOCAL TAXES	570,539	617,331	560,000	449,295	500,000	500,000
SUB 6 STATE SHARED TAXES						
316.10 HIGHWAY USER TAX	58,693	167,363	110,052	63,026	252,774	252,774
* STATE SHARED TAXES	58,693	167,363	110,052	63,026	252,774	252,774
SUB 8 COUNTY SHARED TAXES						
318.10 HOTEL & MOTEL TAX	441,699	446,559	430,000	218,013	450,000	450,000
* COUNTY SHARED TAXES	441,699	446,559	430,000	218,013	450,000	450,000
** TAXES	9,371,081	10,165,286	9,959,701	8,847,200	10,154,616	10,044,290
BASIC 32 LICENSES & PERMITS						
SUB 2 BUSINESS LICENSES						
322.10 CITY LIQUOR LICENSES	11,196	15,263	11,000	14,562	11,000	11,000
322.20 STATE TRADERS LICENSES	29,063	30,609	30,000	2,782	30,000	30,000
* BUSINESS LICENSES	40,259	45,872	41,000	17,344	41,000	41,000
SUB 3 OTHER LICENSES & PERMITS						
323.10 CITY BUILDING PERMITS	7,471	8,025	7,000	4,800	5,000	5,000
323.36 RENT STABILIZATION FEES	9,413	1,590	27,000	510	0	0
323.40 OCCUPANCY PERMITS	606,605	776,003	580,000	559,615	720,000	766,886
323.45 DRIVEWAY APRON & CURBCUT	2,512	2,018	2,000	505	1,000	1,000
323.50 OTHER LICENSES	470	350	0	120	0	0
323.65 UTILITY EASEMENTS	550	605	550	605	550	550
323.70 BUS SHELTERS	9,827	11,627	11,000	7,061	13,000	13,000
323.75 ENCROACHMENT PERMITS	1,000	1,000	1,000	0	1,000	1,000
* OTHER LICENSES & PERMITS	637,848	801,218	628,550	573,216	740,550	787,436
SUB 4 UTILITY FRANCHISE FEES						
324.10 COMCAST CABLE	244,878	191,447	190,000	104,522	200,000	200,000
324.15 VERIZON FIOS	81,745	95,362	90,000	81,512	100,000	100,000
* UTILITY FRANCHISE FEES	326,623	286,809	280,000	186,034	300,000	300,000
** LICENSES & PERMITS	1,004,730	1,133,899	949,550	776,594	1,081,550	1,128,436
BASIC 33 INTERGOVERNMENTAL						
SUB 0 FEDERAL GRANTS						
330.35 YFS MAYSB OJJDP EARMARK	19,257	47,243	0	0	0	0
330.70 FEDERAL EMERG MGMT AGENCY	0	8,683	0	0	0	0
330.90 MISCELLANEOUS GRANTS	0	0	0	0	0	0
* FEDERAL GRANTS	19,257	55,926	0	0	0	0
SUB 2 STATE GRANTS						
332.20 POLICE PROTECTION	73,840	73,840	73,840	55,380	116,550	116,550
332.30 UNIV OF MARYLAND GRANT	5,000	5,000	5,000	5,000	5,000	5,000

CITY OF COLLEGE PARK
 REVENUE BUDGET WORKSHEET
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
BASIC 33 INTERGOVERNMENTAL						
SUB 2 STATE GRANTS						
332.40 YOUTH SERVICES GRANT	76,457	76,457	76,457	48,036	72,055	72,055
332.90 MISCELLANEOUS GRANTS	0	0	0	0	0	0
* STATE GRANTS	155,297	155,297	155,297	108,416	193,605	193,605
SUB 4 COUNTY GRANTS						
334.20 BANK STOCK TAX	10,717	10,717	10,717	0	10,717	10,717
334.30 YOUTH SERVICES GRANT	4,000	4,000	4,000	20,000	0	0
334.34 SPECL APPROPRIATIONS GRNT	30,000	30,000	0	4,500	4,000	4,000
334.90 MISCELLANEOUS GRANTS	0	0	0	0	0	0
* COUNTY GRANTS	44,717	44,717	14,717	24,500	14,717	14,717
SUB 6 OTHER GRANTS						
336.90 MISCELLANEOUS GRANTS	0	0	0	0	0	0
* OTHER GRANTS	0	0	0	0	0	0
** INTERGOVERNMENTAL	219,271	255,940	170,014	132,916	208,322	208,322
BASIC 34 CHARGES FOR SERVICES						
SUB 1 GENERAL GOVERNMENT CHGS						
341.10 ZONING APPLIC PROCESS FEE	2,470	1,300	1,300	7,055	2,000	2,000
341.30 ANIMAL CTRL IMPOUND FEES	200	125	200	125	100	100
341.31 ANIMAL CTRL BOARDING FEES	240	30	150	0	100	100
* GENERAL GOVERNMENT CHGS	2,910	1,455	1,650	7,180	2,200	2,200
SUB 3 HIGHWAYS AND STREETS						
343.20 PARKING METER REVENUE	350,964	370,175	350,000	284,022	350,000	350,000
343.21 GARAGE PAY STATION REV	79,742	86,442	75,000	67,575	75,000	75,000
343.25 PARKING PERMIT REVENUE	61,700	52,225	48,400	45,259	50,000	50,000
343.26 GARAGE PERMIT REVENUE	44,172	46,822	50,000	40,673	50,000	50,000
343.40 MVA REGISTRATION FEES	73-	84-	175	441	500	500
343.50 MVA NON-RESIDENT PERMITS	1,485	1,648	2,500	1,897	2,500	2,500
HIGHWAYS AND STREETS	537,990	557,228	526,075	439,867	528,000	528,000
SUB 4 SANITATION & WASTE REMVL						
344.10 COUNTY DISPOSAL REBATE	73,960	75,541	73,960	62,466	83,288	83,288
344.20 REFUSE CONTRACTS REVENUE	208,497	220,928	220,000	225,588	230,000	230,000
344.30 RECYCLING-WHITE GOODS	601	2,416	1,800	1,763	2,000	2,000
344.30 RECYCLING-MIXED PAPER	0	0	0	0	0	0
344.30 RECYCLING-MOTOR OIL	2,103	3,217	2,100	1,462	2,000	2,000
344.30 RECYCLING-SINGLE STREAM	10,010	11,540	2,000	2,098	2,000	2,000
344.40 SPECIAL TRASH PICKUP REV	0	0	0	0	0	0
344.60 CDMA LITTER REBATE	4,290	4,290	4,290	1,073	4,290	4,290
344.90 COMPOST SALES	40,328	39,746	36,500	27,903	34,000	34,000
344.91 WOOD CHIP SALES	5,523	10,081	5,200	5,497	6,000	6,000
344.92 TIPPING FEES REVENUE	22,848	28,785	25,000	22,325	22,000	22,000
344.94 DELIVERY CHG-COMPOST	10,787	11,605	9,000	7,574	8,000	8,000
344.95 DELIVERY CHG-WOOD CHIPS	3,157	4,827	3,000	2,570	3,500	3,500
* SANITATION & WASTE REMVL	382,104	412,976	382,850	360,319	397,078	397,078
SUB 5 HEALTH CHARGES						
345.10 YOUTH SVCS CLIENT FEES	11,242	13,003	9,000	12,293	10,000	10,000
345.20 OTHER YFS FEES	0	0	0	0	0	0
345.30 YFS TRAINING REVENUE	0	0	0	0	0	0
* HEALTH CHARGES	11,242	13,003	9,000	12,293	10,000	10,000
** CHARGES FOR SERVICES	934,246	984,662	919,575	819,659	937,278	937,278
BASIC 35 FINES AND FEES						
SUB 9 FINES						
359.10 ELECTION FINES	50	100	0	0	0	0
359.20 ANIMAL FINES REVENUE	200	0	200	300	200	200
359.30 VEHICLE BOOTING FEES	910	490	600	1,010	700	700
359.40 PARKING FINES REVENUE	916,200	729,665	800,000	663,949	750,000	750,000
359.50 MUNICIPAL INFRACTIONS	147,374	94,148	100,000	82,770	100,000	100,000
359.70 SPEED ENF CAMERA REVENUE	3,628,256	2,000,593	2,000,000	1,355,662	1,500,000	1,500,000

CITY OF COLLEGE PARK
 REVENUE BUDGET WORKSHEET
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
BASIC 35 FINES AND FEES						
SUB 9 FINES						
359.70 OPTOTR-PROCESSING CHARGES	1,415,067-	780,231-	780,000-	528,708-	585,000-	585,000-
359.70 OPTOTR-ENGINEERING STUDY	8,000-	0	0	0	0	0
359.70 STMD REPYMT-EXC OVER 10% FINES	485,184-	0	0	0	0	0
*	2,784,739	2,044,765	2,120,800	1,574,983	1,765,900	1,765,900
**	2,784,739	2,044,765	2,120,800	1,574,983	1,765,900	1,765,900
BASIC 36 MISCELLANEOUS REVENUES						
SUB 1 INVESTMENT EARNINGS						
361.10 INVESTMENT EARNINGS	25,121	11,377	25,000	19,550	60,000	60,000
361.11 INVESTMENTS-MKT VALUE ADJ	8,329-	2,418-	0	0	0	0
361.22 TENANT IMPROVEMENT ALLOW	22,216	30,978	35,730	0	34,341	34,341
361.30 OTHER INTEREST	2,688	3,138	0	2,892	0	0
*	41,696	43,075	60,730	22,442	94,341	94,341
SUB 2 PROPERTY & EQUIP RENTAL						
362.11 PARKING GARAGE RETAIL	0	108,750	144,873	6,176	169,000	169,000
362.14 CITY HALL MEETING ROOMS	50	0	0	550	50	50
362.15 OLD PARISH HOUSE	8,725	8,675	10,000	9,250	10,000	10,000
362.16 CLEANING FEE-CITY BLDGS	475	350	400	475	400	400
362.18 DAVIS HALL	1,050	900	800	1,050	800	800
362.19 DUVALL FIELD	0	0	0	0	0	0
362.20 OTHER RENTALS	0	0	0	0	0	0
362.21 CALVERT ROAD SCHOOL FIELD	0	0	0	0	0	0
*	10,300	118,675	156,073	17,501	180,250	180,250
SUB 4 SALE OF FIXED ASSETS						
364.10 SALE OF FIXED ASSETS	4,030	4,130	1,000	0	1,000	1,000
*	4,030	4,130	1,000	0	1,000	1,000
SUB 6 OTHER REVENUES						
366.10 MISCELLANEOUS	53	105	0	10	0	0
366.15 FREEDOM OF INFO ACT REQ	119	69	100	73	100	100
366.50 ANIMAL LICENSE COMM	1,461	1,331	1,400	1,502	1,500	1,500
366.55 CONTRIBUTIONS	0	1,000	0	0	0	0
366.60 CASH OVER & (SHORT)	0	0	0	0	0	0
366.70 CDMA BILLING FEES	351	384	380	259	380	380
*	1,984	2,889	1,880	1,844	1,980	1,980
**	58,010	168,769	219,683	41,787	277,571	277,571
BASIC 39 NON-REVENUE RECEIPTS						
SUB 0 INTERFUND TRANSFERS						
390.00 INTERFUND TRANSFERS	0	216,886	251,950	209,958	228,906	228,906
*	0	216,886	251,950	209,958	228,906	228,906
SUB 9 UNASSIGNED RESERVE TFR						
399.00 UNASSIGNED RESERVE TFR	0	0	146,211	0	0	35,005
*	0	0	146,211	0	0	35,005
**	0	216,886	398,161	209,958	228,906	263,911
***	14,372,077	14,970,207	14,737,484	12,403,097	14,654,143	14,625,708
	14,372,077	14,970,207	14,737,484	12,403,097	14,654,143	14,625,708

REVENUES

REVENUE FOOTNOTES		
Element/Object	Details	Amount
Taxes		
31010 Real Property Taxes	Based on proposed FY 2014 assessment from State Department of Assessments and Taxation (SDAT) for non-exempt property: Full value assessment of \$2,036,733,300 less homestead tax credit adjustment of \$77,491,000 @ tax rate \$0.335 per \$100. Full value assessment percentage decrease from FY 2013 is 9.76%. FY 2014 rate of \$0.335 is a 4.0% increase over FY 2013 rate of \$0.322. Includes half-year assessment for Domain College Park property, annexed in FY 2013. Includes "tax differential only" billing for Holiday Inn properties annexed in FY 2004 (tax class 02) at \$0.025 per \$100.	6,608,944
31015 Homeowners' Property Tax Credit	This program, initiated in FY 2010, representing a supplement of 15% to the State Homeowners' Property Tax Credit, provides partial relief from City real property tax for residents with low or moderate income. Residents must file a new application each year with SDAT to qualify for the property tax credit. FY 2014 budget is based on FY 2013 actual tax credits.	(35,000)
31020 PILOT-Housing Authority	Annual payment from College Park Housing Authority in lieu of real property taxes on Attick Towers	15,000
31022 PILOT-UM CASL Property	Annual payment from University of Maryland in lieu of real property taxes on 52nd Avenue (former Litton) property; FY 2014 assessment of \$14,756,900 @ \$0.335 per \$100	49,436
31023 PILOT-UM Washington Post Property	Annual payment from University of Maryland in lieu of real property taxes on former Washington Post property; FY 2014 assessment of \$11,279,500 @ \$0.335 per \$100	37,786
31090 Tax Penalties & Interest, Real Property Tax	Estimate based on historical data	10,000
31110 Personal Property Tax	Based on current year's data and 10% depreciation, at FY 2014 tax rate \$0.838 per \$100 on \$87,058,823 estimated assessed valuation. FY 2014 rate of \$0.838 is a 4.0% increase over FY 2013 rate of \$0.805. Includes "tax differential only" billing for Holiday Inn properties at \$0.057 per \$100.	729,550
31190 Tax Penalties & Interest, Personal Property Tax	Estimate based on historical data	800
31410 Income Tax	Estimate based on current year's data	1,425,000
31510 Admission & Amusement Tax	Estimate based on average of previous 3 fiscal years	500,000
31610 Highway User Tax	Estimate provided by State Highway Administration	252,774
31810 Hotel & Motel Tax	City receives 50% of the 5% tax collected by Prince George's County; estimate based on trend during previous 3 fiscal years. Includes new Best Western College Park Hotel for FY 2014.	450,000

REVENUES

REVENUE FOOTNOTES		
Element/Object	Details	Amount
Licenses & Permits		
32210 City Liquor Licenses	Estimate based on current annual billing, which occurs on April 1. City license rates are 20% of the County rate.	11,000
32220 State Traders' Licenses	Estimate based on trend during previous 3 fiscal years	30,000
32310 City Building Permits	Estimate provided by Department of Public Services	5,000
32336 Rent Stabilization Fees		0
32340 Occupancy Permits	Estimate provided by Department of Public Services; covers 75.1% self-support of Code Enforcement program budget. Rates for FY 2014 (with 3.6% increase over FY 2013) are: single family and townhouse \$244, fraternity and sorority \$580, rooming house \$238, condominium unit that is not a townhouse \$150, apartments (≥ 6 units) \$125 per unit, 2-5 unit buildings \$207 per unit, hotel/ motel \$41 per unit, commercial \$124. Includes 128 new units at Domain College Park (50%) and 50 rooms at Best Western College Park Hotel.	766,886
32345 Driveway Apron Permits	Estimate based on historical data	1,000
32350 Other Licenses		0
32365 Utility Easements	Verizon easement	550
32370 Bus Shelters	Based on current year data; estimate provided by Department of Finance	13,000
32375 Encroachment Permits	2 contracts @ \$500	1,000
Utility Franchise Fees		
32410 Utility Franchise Fees-Comcast Cable	5% franchise fee; estimate based on current year's revenue trend	200,000
32415 Utility Franchise Fees-Verizon	5% franchise fee; estimate based on current year's revenue trend	100,000
Intergovernmental		
33220 Police Protection	State aid for police protection, allocated based on population (\$2.50 per capita) and City-qualified expenditures compared to total qualified expenditures of Prince George's County and its municipalities	116,550
33230 University of Maryland Grant	Annual payment by University of Maryland in lieu of taxes for service demands placed on the City, based on 1945 agreement	5,000
33240 Youth Services Grant (State Grant)	State grant through Prince George's County, covering 75% of program costs for Youth & Family Administration and Clinical Services programs	72,055
33420 Financial Institutions	Bank stock tax, payable through Prince George's County	10,717

REVENUES

REVENUE FOOTNOTES		
Element/Object	Details	Amount
33434 Special Appropriations Grant (County Grant)	Discretionary grants, Prince George's County Council members	4,000
Charges for Services		
34110 Zoning Application Processing Fee	Estimate provided by Department of Planning	2,000
34130 Animal Control Impound Fees	Fees for redemption of impounded animals @ \$25 each	100
34131 Animal Control Boarding Fees	Fees for boarding impounded animals @ \$10/day	100
34320 Parking Meter Revenue	Estimate based on revenue trend over previous 3 fiscal years (excluding parking garage). \$0.75 hourly rate is allocated 2/3 to General Fund, 1/3 to Parking Debt Service Fund based on additional revenue from FY 2008 50% meter rate increase being earmarked for future parking garage debt service.	350,000
34321 Garage Pay Station Revenue	Estimate based on current year revenue from parking garage. \$0.75 hourly rate is allocated 2/3 to General Fund, 1/3 to Parking Debt Service Fund. Reduced for free Saturday summer parking in July-August 2013.	75,000
34325 Parking Permit Revenue	Estimates provided by Department of Public Services: 30 monthly permits in Church lot @ \$40/month (less 50% payment to St. Andrew's Episcopal Church) 7,200 Guilford Road monthly permits @ \$50/month 0 Knox Road monthly permits @ \$50/month 7,000 Hartwick Road monthly permits @ \$50/month 8,200 Residential zone permits, estimate 27,600	50,000
34326 Garage Permit Revenue	Estimate based on current year revenue trend; 100 permits @ \$55-60/month. \$55 special rate is for purchase of 4-month "semester" permit.	50,000
34340 MVA Registration Fees	Estimate provided by Department of Public Services	500
34350 MVA Non-Resident Permits	Estimate provided by Department of Public Services	2,500
34410 County Disposal Rebate	Estimate provided by Department of Finance	83,288
34420 Refuse Contracts Revenue	Estimate based on current annual billing, which occurs on August 1	230,000
34430-01 Recycling Revenue-White Goods	Sale of "white goods" (scrap metal and appliances), generated through Public Works-Recycling program	2,000
34430-03 Recycling Revenue-Motor Oil	Sale of motor oil collected at Public Works yard	2,000

REVENUES

REVENUE FOOTNOTES		
Element/Object	Details	Amount
34430-04 Recycling Revenue-Single Stream	Rebate payments for all recyclables (commingles and mixed paper), collected as "single stream" through Public Works-Recycling program	2,000
34460 CDMA Litter Rebate	Estimate based on current year billings; reimbursement of 50% of the cost of weekend litter pickup	4,290
34490 Compost Sales	Estimate provided by Department of Public Works, based on sale of 2,000 cubic yards of compost @ \$18.00/cubic yard screened and \$8.00/cubic yard unscreened	34,000
34491 Wood Chip Sales	Estimate provided by Department of Public Works, based on sale of 743 cubic yards of wood chips @ \$7.00/cubic yard	6,000
34492 Tipping Fees Revenue	Estimate provided by Department of Public Works, based on billing for 5,263 cubic yards @ \$4.75/cubic yard	22,000
34494 Delivery Charge-Compost	Estimate provided by Department of Public Works, delivery charge varies by delivery zone (7 zones)	8,000
34495 Delivery Charge-Wood Chips	Estimate provided by Department of Public Works, delivery charge varies by delivery zone (7 zones)	3,500
34510 Youth Services Client Fees	Estimate provided by Department of Youth, Family & Senior Services	10,000
Fines and Fees		
35910 Election Fines	Fines assessed by Board of Election Supervisors	0
35920 Animal Fines Revenue	Estimate provided by Department of Public Services	200
35930 Vehicle Booting Fees	Estimate based on current year's data	600
35940 Parking Fines Revenue	Estimate using historical data from prior fiscal years. FY 2011 parking ticket increase of \$2.50 for expired meter (violation 01) and overtime parking (violation 30) goes to the Parking Debt Service Fund.	750,000
35950 Municipal Infractions	Estimate provided by Department of Public Services	100,000
35955 Red Light Cameras	No current contract with Prince George's County to certify tickets	0
35970 Speed Enforcement Cameras	Civil citations @ \$40 for speed in excess of 11 mph over posted speed limit in school and institution of higher education zones, FY 2014 revenue estimate	1,500,000
35970 Optotrafic-Processing Charges	Vendor processing charge @ 39% of speed enforcement camera citations paid	(585,000)
Miscellaneous Revenues		
36110 Investment Earnings	Estimate based on projected earnings from new bank certificates of deposit	60,000

REVENUES

REVENUE FOOTNOTES		
Element/Object	Details	Amount
36122 Tenant Improvement Allow-Garage Retail	Interest @ 4% on \$960,000 15-year allowance for tenant improvements in the parking garage retail space	34,341
36211 Property Rental-Parking Garage Retail	Lease for rental of 5,800 sf of retail space in parking garage @ \$25 per square foot: monthly rent at \$14,083	169,000
36214 Property Rental-City Hall Meeting Rooms	Estimate based on current year revenues	0
36215 Property Rental-Old Parish House	Estimate based on current year revenues	10,000
36216 Cleaning Fee-City Buildings	Estimate based on current year revenues	400
36218 Property Rental-Davis Hall	Estimate based on current year revenues	800
36219 Property Rental-Duvall Field	Estimate based on current year revenues	0
36410 Sale of Fixed Assets	Proceeds from the sale of surplus equipment; estimate provided by Department of Public Works	1,000
36610 Miscellaneous		0
36615 Freedom of Information Act Requests	Estimate provided by Department of Finance	100
36650 Animal License Commission	Estimate provided by Department of Public Services	1,500
36670 CDMA Billing Fees	2% billing fee for billing and collecting dues for Downtown College Park Management Authority (DCPMA)	380
Non-Revenue Receipts		
39000 Interfund Transfers	Transfer from Parking Debt Service Fund to General Fund to cover excess of parking garage debt service over parking garage-related revenues: SunTrust Bank – bond principal 283,000 SunTrust Bank – bond interest <u>274,247</u> Subtotal 557,247 Garage pay station revenue (account 343.21)(75,000) Garage permit revenue (account 343.26)(50,000) Garage retail rent (account 362.11)(169,000) Interest – tenant improvement allowance (account 361.22)(34,341)	228,906
39900 Unassigned Reserve Transfer	Budgeted use of unassigned reserve	35,005

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET SUMMARY
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
DEPT 10 GENERAL GOVERNMENT						
* GENERAL GOVERNMENT	2,227,506	2,334,750	2,681,445	2,007,900	2,839,592	2,805,921
DEPT 20 PUBLIC SERVICES						
* PUBLIC SERVICES	3,137,941	3,322,597	3,671,236	2,587,396	3,700,506	3,705,742
DEPT 30 PLANNING, COMM & ECON DEV						
* PLANNING, COMM & ECON DEV	516,643	583,656	626,965	471,995	608,385	608,385
DEPT 40 YOUTH FAMILY & SENIOR SERV						
* YOUTH FAMILY & SENIOR SERV	981,825	1,034,549	1,050,129	819,457	1,075,746	1,075,746
DEPT 50 PUBLIC WORKS						
* PUBLIC WORKS	4,374,677	4,330,396	4,832,256	3,307,846	4,940,667	4,940,667
DEPT 65 CONTINGENCY						
* CONTINGENCY	0	0	10,000	0	10,000	10,000
DEPT 90 DEBT SERVICE						
* DEBT SERVICE	102,712	520,426	557,553	559,533	557,247	557,247
DEPT 91 MISCELLANEOUS CHARGES						
* MISCELLANEOUS CHARGES	0	0	0	0	0	0
DEPT 92 INTERFUND TRANSFER						
* INTERFUND TRANSFER	1,046,335	2,596,835	1,307,900	1,307,900	922,000	922,000
** GENERAL FUND	12,387,639	14,723,209	14,737,484	11,062,027	14,654,143	14,625,708
	12,387,639	14,723,209	14,737,484	11,062,027	14,654,143	14,625,708

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 10 PAYROLL-WAGES						
* PAYROLL-WAGES	0	0	0	0	0	0
* SALARY	2,230,460	2,298,511	2,386,684	1,904,843	2,536,889	2,514,808
* HOURLY	3,591,905	3,745,507	4,208,500	3,024,602	4,286,568	4,291,318
* OVERTIME	124,939	111,399	174,560	116,069	145,420	145,420
* ELECTED & APPOINTED	46,564	49,420	49,420	45,242	49,420	51,795
* STIPEND	5,700	8,040	16,740	3,900	9,420	9,570
* AUTOMATED TRUCK INCENTIVE	2,061	2,386	2,100	1,488	1,900	1,900
* SATURDAY SHIFT DIFFERENTIAL	3,747	3,912	4,100	2,567	4,000	4,000
* NIGHT SHIFT DIFFERENTIAL	5,601	5,771	6,100	4,462	6,100	6,100
** PAYROLL-WAGES	6,010,977	6,224,946	6,848,204	5,103,173	7,039,717	7,024,911
ELEM 11 FRINGE BENEFITS						
* FICA	438,792	455,089	496,516	373,335	508,929	507,618
* EMPLOYEE ASSISTANCE PROG	2,038	2,038	2,500	2,038	2,500	2,500
* HEALTH INSURANCE	671,955	608,992	677,652	481,818	717,280	714,577
* DENTAL INSURANCE	40,940	39,964	44,192	33,725	43,357	43,220
* LIFE INSURANCE	13,640	14,311	15,719	13,213	19,474	19,413
* VISION INSURANCE	12,047	11,503	13,164	10,709	13,918	13,870
* 457 CITY MATCH CONTRIBUTN	82,050	84,503	94,112	75,897	99,203	99,072
* RETIREMENT	325,001	332,716	371,683	281,010	383,154	383,154
* WORKERS COMPENSATION INS	179,294	187,351	193,381	142,697	194,811	194,409
* LONG TERM DISABILITY INS	18,533	18,266	21,264	15,328	22,098	22,012
* PUBLIC TRANSIT INCENTIVE	5,184	6,357	7,200	6,150	7,800	7,800
* WELLNESS PROGRAM REIMB	2,103	1,719	3,500	1,907	4,500	4,500
** FRINGE BENEFITS	1,791,577	1,762,809	1,940,883	1,437,827	2,017,024	2,012,145
ELEM 12 TRAVEL & TRAINING						
* NON TRAINING TRAVEL	29,139	31,669	34,320	22,292	34,020	34,020
* TRAVEL & TRAINING	66,889	84,342	108,260	46,270	114,490	114,490
* TUITION REIMBURSEMENT	1,694	1,347	5,500	2,066	5,500	5,500
** TRAVEL & TRAINING	97,722	117,358	148,080	70,628	154,010	154,010
ELEM 20 OVERHEAD						
* INSURANCE	1-	1-	0	1	1	1
* AUTOMOTIVE	1	1-	0	1	2-	2-
* POSTAGE	2-	1	0	1-	0	0
* UTILITIES	1	1	0	0	1	1
* TELEPHONE	0	0	0	0	0	0
* INFORMATION TECHNOLOGY	1	1-	0	4	1-	1-

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 20 OVERHEAD						
* BUILDING MAINTENANCE	0	1-	0	1	1-	1-
* COPIER	143-	1	0	19-	2	2
* ADMINISTRATIVE	0	0	0	0	0	0
** OVERHEAD	143-	1-	0	13-	0	0
ELEM 25 GRANTS & ASSISTANCE						
* CITY-UNIV PARTNERSHIP	55,000	80,000	129,500	100,000	100,000	100,000
* ANACOSTIA TRAILS HERITAGE	0	3,954	3,954	3,954	3,954	3,954
* COMMUNITY SERVICES GRANTS	15,000	15,000	20,000	20,000	20,000	20,000
* COLLEGE PK ARTS EXCHANGE	32,500	32,500	32,500	32,500	32,500	32,500
* MEALS ON WHEELS OF C P	3,500	3,500	4,000	4,000	4,000	4,000
* COLL PK BOYS & GIRLS CLUB	12,500	12,500	12,500	12,500	12,500	12,500
* PUBL SCH EDUCATION GRANTS	29,228	30,806	60,000	45,962	60,000	60,000
* COMM TENANT IMPROVMT PROG	0	0	0	0	0	0
* COLL PARK COMM FOUNDATION	0	0	1,000	1,000	1,000	1,000
* CPCUP-COLLEGE PK ACADEMY	0	0	80,000	80,000	80,000	80,000
** GRANTS & ASSISTANCE	147,728	178,260	343,454	299,916	313,954	313,954
ELEM 30 PROFESSIONAL SERVICES						
* AUDITING & ACCOUNTING	13,500	16,810	17,310	15,160	17,810	17,810
* DESIGN & ENGINEERING	0	8,150	9,500	0	9,500	9,500
* ADMINISTRATIVE	15,769	26,645	24,220	11,422	25,341	25,341
* SUPPORT SERVICES	5,762	7,224	7,620	4,263	7,745	7,745
* CONSULTING	30,942	93,514	28,250	24,925	26,650	26,650
* APPRAISALS	0	0	0	8,000	0	0
* SURVEYING	5,648	4,750	8,500	800	8,500	8,500
* VETERINARY SERVICES	2,346	5,131	3,000	2,543	3,000	3,000
* TRANSCRIPTION SERVICES	0	630	1,500	0	1,500	1,500
* TRANSLATION SERVICES	0	0	1,800	0	1,500	1,500
* PKG TKTS HEARING OFFICER	7,485	8,100	8,320	7,648	6,656	6,656
* INTERPRETER SERVICES	0	0	1,316	170	1,316	1,316
* OTHER	0	0	0	0	0	0
** PROFESSIONAL SERVICES	81,452	170,954	111,336	74,931	109,518	109,518
ELEM 32 LEGAL SERVICES						
* CITY ATTORNEY	170,408	150,658	160,000	112,074	160,000	160,000
* LEGAL-CABLE TELEVISION	0	0	9,500	2,579	5,500	5,500
* LEGAL-HUMAN RESOURCES	0	0	0	0	0	0
* LEGAL-LITIGATION	26,524	6,644	25,000	1,426	25,000	15,000

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 32 LEGAL SERVICES						
* LEGAL-RENT STABILIZATION	15,197	21,466	20,000	3,378	0	0
* LEGAL-ETHICS COMMISSION	10,803	10,365	7,500	7,918	8,100	8,100
* LEGAL-ELECTIONS	0	0	0	0	0	0
* LEGAL-ADV PLANNING COMM	0	13,525	10,800	10,198	10,800	10,800
* LEGAL-BOND COUNSEL	0	0	0	0	0	0
* LEGAL-OTHER	0	0	0	0	0	0
** LEGAL SERVICES	222,932	202,658	232,800	137,573	209,400	199,400
ELEM 34 CONTRACTUAL SERVICES						
* TEMPORARY MANPOWER	0	0	0	0	0	0
* TEMP MANPOWER-SOLID WASTE	2,142	4,001	1,650	2,055	1,650	1,650
* TEMP MANPOWER-CURB RECYCL	1,536	1,780	1,320	441	1,320	1,320
* TEMP MANPOWER-BRUSH	1,591	2,607	1,155	6,670	1,320	1,320
* LITTER COLLECTION	95	252	0	205	0	0
* TEMP MANPOWER-LEAF	29,319	30,941	33,000	23,420	31,350	31,350
* TEMP MANPOWER-YARD WASTE	27,153	16,341	8,250	16,372	16,500	16,500
* TEMP MANPOWER-OTHER	4,268	2,520	5,455	2,024	4,625	4,625
* TEMP MANPOWER-SIGNAGE	0	0	0	63	0	0
TIPPING FEES	287,196	290,592	304,090	206,108	295,735	295,735
* MARKETING	0	30,000	30,000	22,275	40,700	40,700
* STREET SWEEPING	0	0	0	0	0	0
* INTERNET STREAMING BRDCST	5,084	6,457	6,468	5,929	6,468	6,468
* POLICE SERVICES CONTRACT	361,063	400,000	400,000	164,536	400,000	400,000
* PARKING LOT MAINTENANCE	0	0	0	0	0	0
* M-NCPPC CONTRCT-YOUTH CTR	0	0	10,000	10,000	10,000	10,000
* STRIPING	26,998	16,640	30,910	9,276	31,165	31,165
* TREE MAINTENANCE	71,430	36,300	62,800	32,105	62,800	62,800
* TREE INSTALLATIONS	0	0	0	0	0	0
* SCHEDULED MAINTENANCE	5,850	3,547	9,000	9,122	9,000	9,000
* CHILD CARE COSTS	120	0	800	0	800	800
* CONTRACT BUS DRIVER	0	0	0	0	0	0
* RAT CONTROL	15,000	14,250	15,000	11,010	10,000	10,000
* CONTRACT PLOWING	0	0	5,000	0	5,000	5,000
* CONTRACT MOWING	46,478	46,498	47,500	26,570	47,500	47,500
* BLDG COVERAGE-AFTER HOURS	1,440	1,440	1,440	840	1,440	1,440

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 34 CONTRACTUAL SERVICES						
* CABLING	238	590	1,500	354	1,500	1,500
* TREE INVENTORY	0	0	0	0	0	0
* MOSQUITO CONTROL	1,895	3,000	4,800	0	4,800	4,800
* CONTRACT R-O-W MAINT	0	0	0	100	0	0
* FACILITATOR SERVICES	0	0	0	0	0	0
* WEED CONTROL	0	0	0	0	0	0
* OTHER	0	0	0	0	0	0
** CONTRACTUAL SERVICES	888,896	907,756	980,138	549,475	983,673	983,673
ELEM 36 SPECIAL SERVICES						
* PRINTING	82,319	105,925	115,507	72,506	111,139	111,139
* CLASSIFIED ADVERTISING	18,027	16,748	22,400	14,414	19,150	19,150
* MVA SERVICES	1,183	1,524	2,170	1,082	1,795	1,795
* CATERING FOR MEETINGS	3,061	3,769	8,050	4,433	7,950	7,950
* SPECIAL DINNERS	2,834	2,173	3,300	2,060	3,300	3,300
* RETREAT	0	725	0	0	0	0
* TOWING SERVICE	2,833	325	3,500	775	3,000	3,000
* COURIER SERVICES	249	171	300	148	300	300
* ANIMAL CTRL COST RECOVERY	174-	2,455-	1,500-	3,600-	1,500-	1,500
* CABLE CAMERA OPERATOR	5,250	5,900	5,950	4,500	6,350	7,600
* VIDEOGRAPHY & EDITING	0	1,100	3,000	1,550	2,000	2,000
* DISASTER RECOVERY	0	0	0	0	4,700	4,700
* PERMIT FEES	0	0	0	0	0	0
* REDISTRICTING EXPENSES	2	0	0	0	0	0
* NEIGHBORHOOD WATCH	0	3,053	5,000	37	5,000	5,000
* MATCHING FUNDS	0	14,058	25,000	0	15,000	15,000
* CODE ENFORCEMENT ABATEMENTS	0	0	0	0	0	0
* CODE ENF ABATEMENT REIMB	8,363-	4,109-	0	4,108-	0	0
* EMPLOYEE BACKGROUND CHECK	789	1,091	1,000	651	1,000	1,000
* HOUSING AUTH REIMBURSEMT	836-	0	0	0	0	0
* FILES MANAGEMENT	0	0	5,955	0	4,266	4,266
* REGISTRATION FEES	328	604	350	64	350	350
* SWEEPER SHARED MAINT	27,779	34,674	33,500	11,732	33,500	33,500
* DUMPSTER SERVICE	0	0	0	0	0	0
* SHUTTLE-UM FOR RESIDENTS	6,000	6,000	6,000	6,000	6,000	6,000

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 36 SPECIAL SERVICES						
* PGINCCC I-NET PRORATA EXP	16,777	14,959	14,851	0	21,021	21,021
* OTHER	3,934	4,145	4,000	1,274	1,500	1,500
** SPECIAL SERVICES	161,992	210,380	258,333	113,518	245,821	247,071
ELEM 38 SPECIAL EVENTS						
* FIREWORKS	27,764	29,244	33,000	10,150	33,000	33,000
* CONCERTS	0	0	0	0	0	0
* SENIOR TRIPS	6,544	20,555	16,000	17,889	16,200	16,200
* HOLIDAY EVENTS	1,813	1,616	1,750	2,911	1,750	1,750
* HEALTH FAIR	2,557	2,007	2,600	2,512	2,600	2,600
* EMPLOYEE EVENTS	7,438	7,712	9,500	6,236	9,500	9,500
* STUDENT EVENTS	1,400	1,550	2,100	1,696	2,100	2,100
* FARMERS MARKET	0	0	0	5,000-	24,475	24,475
* AMERICA RECYCLES DAY	0	823	850	530	900	900
* CLEAN UP MONTH	0	0	0	0	600	600
* MARTIN LUTHER KING JR DAY	4,718	3,851	4,000	0	4,000	4,000
* FALL FESTIVAL	6,825	5,081	6,000	6,228	6,000	6,000
* VOLUNTEER PROGRAMS	338	163	250	52	250	250
* ROUTE 1 RIDE	0	8,000	0	0	0	0
* VETERANS MEMORIAL EVENTS	2,990	2,396	3,500	1,620	3,650	3,650
* SENIOR EVENTS	1,092	1,427	1,000	74	1,000	1,000
* POLICE COMM RELATIONS	835	0	800	346	800	800
* SPRING FESTIVAL	0	0	0	0	0	0
* COLLEGE PARK DAY	4,092	14,203	15,000	13,571	17,000	17,000
* DOWNTOWN EVENTS	0	0	0	0	0	0
* NATIONAL NIGHT OUT	0	823	500	612	500	500
* CBE EVENTS	1,007	400	1,000	200	2,500	2,500
* FAMILY SUMMIT	2,070	2,335	2,700	2,880	2,900	2,900
* SAFETY BREAKFAST	1,303	1,298	1,300	1,118	1,300	1,300
* OTHER	18,073	15,493	15,790	5,861	15,860	15,860
** SPECIAL EVENTS	90,859	118,977	117,640	69,486	146,885	146,885
ELEM 40 REPAIR & MAINTENANCE						
* OFFICE EQUIPMENT	279	0	1,100	0	1,100	1,100
* BUILDINGS & GROUNDS	101,843	74,424	82,085	26,639	89,695	89,695
* TOOLS & EQUIPMENT	15,148	2,806	3,730	3,956	4,350	4,350
* COMPUTER SYSTEMS	0	0	1,000	0	1,000	1,000

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 40 REPAIR & MAINTENANCE						
* TELEPHONE SYSTEMS	510	743	1,500	1,404	1,500	1,500
* PARKING PAY STATIONS	0	0	0	291	0	0
* ALARM SYSTEM	3,356	3,498	2,300	504	2,300	2,300
* SECURITY CAMERAS	461	258	1,500	0	1,500	1,500
* BICYCLE EQUIPMENT	1,418	0	1,500	0	1,500	1,500
* RADIO MAINTENANCE	1,115	1,280	0	0	0	0
* HVAC REPAIRS	4,163	15,819	6,526	7,029	6,526	6,526
* STREETScape LIGHTING	2,067	2,409	5,000	3,093	7,000	7,000
* STREETLIGHT REPAIRS	737	1,115	1,000	1,531	1,300	1,300
* METER POLE MAINTENANCE	0	0	0	0	0	0
* AUDIO-VISUAL EQ SERVICE	0	221	1,200	75	1,100	1,100
* WELDING SERVICES	10,675	3,325	8,400	140	7,400	7,400
* ELECTRICAL REPAIRS	0	10,970	1,000	144	1,000	1,000
* OTHER REPAIRS	0	0	0	0	0	0
** REPAIR & MAINTENANCE	141,772	116,868	117,841	44,806	127,271	127,271
ELEM 41 VEHICLE REPAIR & MAINT						
* INSIDE	66,422	91,818	62,500	50,756	62,500	62,500
* OUTSIDE	59,605	71,393	57,700	29,971	57,700	57,700
* TIRES	19,806	25,335	18,000	20,808	20,000	20,000
** VEHICLE REPAIR & MAINT	145,833	188,546	138,200	101,535	140,200	140,200
ELEM 42 CLEANING SERVICE						
* BUILDING	1,025	952	1,700	7,854	1,700	1,700
* FIELDS & GROUNDS	0	0	0	0	0	0
* TOOLS & EQUIPMENT	0	0	0	0	0	0
** CLEANING SERVICE	1,025	952	1,700	7,854	1,700	1,700
ELEM 45 MAINTENANCE CONTRACT						
* COMPUTER SOFTWARE SUPPORT	57,043	58,318	83,244	76,044	81,570	81,570
* COMPUTER HARDWARE SUPPORT	7,394	6,261	6,500	7,190	7,943	7,943
* COPIERS	0	0	0	0	0	0
* HANDHELD TICKET WRITERS	0	4,963	4,550	5,100	4,550	4,550
* PARKING PAY STATIONS	0	8,528	12,792	11,352	11,352	11,352
* OFFICE EQUIPMENT	1,241	1,295	1,241	720	1,305	1,305
* BUILDING SERVICES	20,132	23,393	39,332	25,296	32,270	32,270
* SECURITY ALARM MONITORING	4,035	4,728	4,230	4,128	5,064	5,064
* PEST CONTROL	5,560	5,793	5,911	4,664	6,052	6,052
* OTHER	0	0	0	0	0	0

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 45 MAINTENANCE CONTRACT						
** MAINTENANCE CONTRACT	95,405	113,279	157,800	134,494	150,106	150,106
ELEM 47 CLOTHING & UNIFORMS						
* CLOTHING & UNIFORMS	34,740	33,133	42,760	27,618	43,383	43,383
** CLOTHING & UNIFORMS	34,740	33,133	42,760	27,618	43,383	43,383
ELEM 48 RENTAL						
* OFFICE EQUIPMENT	1,020	1,020	1,020	1,239	1,332	1,332
* TOOLS & EQUIPMENT	0	3,782	3,300	20	3,300	3,300
* COPIERS	27,181	27,058	26,103	21,139	30,192	30,192
* VOTING MACHINES	0	0	0	0	12,000	12,000
* STREET SWEEPER	5,600	0	0	0	0	0
* FRONT END LOADER	0	0	0	0	0	0
* TUB GRINDER	11,372	9,220	10,000	6,370	10,000	10,000
* SCREENING EQUIPMENT	12,205	9,800	20,000	9,950	20,000	20,000
* BUILDINGS	6,522	6,436	4,044	3,644	4,452	4,452
* OTHER	0	0	0	0	0	0
** RENTAL	63,900	57,316	64,467	42,362	81,276	81,276
ELEM 50 INSURANCE						
* LIABILITY INSURANCE	149,809	120,036	164,084	107,961	154,090	154,090
** INSURANCE	149,809	120,036	164,084	107,961	154,090	154,090
ELEM 52 AWARDS & GIFTS						
* AWARDS & GIFTS	6,372	7,421	9,100	5,348	8,700	8,700
* EMPLOYEE SERVICE AWARDS	1,124	1,450	1,900	368	1,900	1,900
* OTHER	333	1,849	1,240	399	1,240	1,240
** AWARDS & GIFTS	7,829	10,720	12,240	6,115	11,840	11,840
ELEM 53 CDL LICENSING FEE						
* CDL LICENSING FEE	50	247	240	102	240	240
** CDL LICENSING FEE	50	247	240	102	240	240
ELEM 54 PHYSICAL EXAMS						
* PHYSICAL EXAMS	5,024	5,339	9,056	4,353	9,106	9,106
** PHYSICAL EXAMS	5,024	5,339	9,056	4,353	9,106	9,106
ELEM 55 FINANCIAL CHARGES						
* BANK SERVICE CHARGES	9,246	7,833	9,900	3,918	7,500	7,500
* CREDIT CARD FEES	34,909	57,200	42,540	51,279	68,580	68,580
* ARMORED CAR SERVICE	5,070	5,357	4,680	4,096	4,800	4,800
** FINANCIAL CHARGES	49,225	70,390	57,120	59,293	80,880	80,880
ELEM 60 SUPPLIES						
* GENERAL SUPPLIES	55,381	58,270	64,090	32,579	62,015	62,015
* MEETING REFRESHMENTS	12,812	12,437	14,210	9,054	14,560	14,560
* ROAD SALT	37,196	6,327	38,300	18,461	35,800	35,800
* GROUNDS & FIELD SUPPLIES	2,160	542	9,000	592	9,000	9,000
* MAINTENANCE SUPPLIES	0	0	500	0	500	500

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 60 SUPPLIES						
* SMALL TOOLS	3,388	5,394	4,700	4,629	4,700	4,700
* COMPUTER SUPPLIES	19,424	16,483	16,700	11,654	16,700	16,700
* AUDIO-VISUAL SUPPLIES	0	0	0	0	0	0
* CLEANING SUPPLIES	7,960	7,368	8,000	5,555	8,000	8,000
* SIGNS	24,476	21,533	25,025	8,906	23,275	23,275
* TOTERS & CONTAINERS	50,408	29,567	33,048	26,667	34,344	34,344
* TREES, SHRUBS & FLOWERS	18,082	17,360	25,100	13,940	25,100	25,100
* SAFETY SUPPLIES	6,888	8,018	5,055	2,771	5,055	5,055
* CENTRAL GARAGE	7,000	7,673	7,400	5,191	7,400	7,400
** SUPPLIES	245,175	190,972	251,128	139,999	246,449	246,449
ELEM 61 OFFICE SUPPLIES						
* OFFICE SUPPLIES	25,719	22,666	30,982	15,987	29,057	29,057
** OFFICE SUPPLIES	25,719	22,666	30,982	15,987	29,057	29,057
ELEM 62 POSTAGE						
* POSTAGE	32,944	40,861	41,120	17,039	34,590	34,590
** POSTAGE	32,944	40,861	41,120	17,039	34,590	34,590
ELEM 64 FUEL						
* GASOLINE	56,171	63,600	73,500	45,317	73,500	73,500
* DIESEL	106,088	125,451	148,000	95,687	148,000	148,000
* OTHER ADDITIVES	11,133	14,669	12,500	9,713	15,000	15,000
* FUEL SURCHARGE CREDIT	1,414-	2,395-	0	1,345-	0	0
** FUEL	171,978	201,325	234,000	149,372	236,500	236,500
ELEM 65 UTILITIES						
* ELECTRICITY	315,419	299,336	332,017	240,639	349,963	349,963
* NATURAL GAS	20,001	13,555	25,600	13,843	24,600	24,600
* WATER & SEWER	23,495	8,605	13,800	8,955	12,900	12,900
** UTILITIES	358,915	321,496	371,417	263,437	387,463	387,463
ELEM 66 TELEPHONE & COMMUNICATION						
* TELEPHONE	27,702	27,622	27,372	24,676	30,072	30,072
* PAGER	0	0	0	0	0	0
* CELLULAR PHONE	29,848	32,849	37,060	21,872	37,456	37,456
* WIRELESS RADIO	7,626	7,626	0	636	0	0
* INTERNET	474	3,366	3,102	3,073	3,388	3,388
* CABLE TV SERVICE	42	118	135	131	135	135
* OTHER	0	0	0	0	0	0
** TELEPHONE & COMMUNICATION	65,692	71,581	67,669	50,388	71,051	71,051
ELEM 67 DUES & PUBLICATIONS						
* DUES	61,196	61,984	69,936	61,283	71,674	71,674
* PUBLICATIONS & BOOKS	9,948	9,054	12,043	7,627	11,935	11,935

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 67 DUES & PUBLICATIONS						
** DUES & PUBLICATIONS	71,144	71,038	81,979	68,910	83,609	83,609
ELEM 68 DEPRECIATION						
* DEPRECIATION EXP	0	0	0	0	0	0
** DEPRECIATION	0	0	0	0	0	0
ELEM 69 MISCELLANEOUS CHARGE						
* MISCELLANEOUS	4,434	6,280	4,550	2,781	4,500	4,500
** MISCELLANEOUS CHARGE	4,434	6,280	4,550	2,781	4,500	4,500
ELEM 70 PRINCIPAL						
* SUNTR-PKG GARAGE T/E BOND	0	225,000	273,000	273,000	283,000	283,000
** PRINCIPAL	0	225,000	273,000	273,000	283,000	283,000
ELEM 72 INTEREST						
* SUNTR-PKG GARAGE T/E BOND	102,712	295,426	284,553	286,533	274,247	274,247
** INTEREST	102,712	295,426	284,553	286,533	274,247	274,247
ELEM 74 LOANS, LEASES, BONDS						
* ADMINISTRATIVE FEES	0	0	0	0	0	0
** LOANS, LEASES, BONDS	0	0	0	0	0	0
ELEM 85 CONTINGENCY						
* CONTINGENCY	0	0	10,000	0	10,000	10,000
** CONTINGENCY	0	0	10,000	0	10,000	10,000
ELEM 91 HEAVY AUTO EQUIPMENT						
* HEAVY AUTO EQUIPMENT	0	0	0	0	0	0
** HEAVY AUTO EQUIPMENT	0	0	0	0	0	0
ELEM 92 MACHINERY & EQUIPMENT						
* MACHINERY	0	0	0	0	0	0
EQUIPMENT	729	3,172	1,000	1,161	3,300	3,300
* PHOTOGRAPHIC EQUIPMENT	1,239	0	500	0	900	900
* HVAC SYSTEMS	0	3,425	0	0	5,000	5,000
* PARKING PAY STATIONS	0	0	0	0	0	0
* HANDHELD TICKET WRITERS	4,675	0	0	0	0	0
* BICYCLE EQUIPMENT	0	0	0	0	0	0
* EMERGENCY GENERATORS	0	0	0	0	0	0
* ALARM SYSTEM	0	3,580	0	0	0	0
* VIDEO EQUIPMENT	16,436	0	0	0	0	0
* AUDIO EQUIPMENT	0	0	0	0	0	0
** MACHINERY & EQUIPMENT	23,079	10,177	1,500	1,161	9,200	9,200
ELEM 93 OFFICE EQUIPMENT						
* OFFICE EQUIPMENT	0	604	0	0	0	0
* OFFICE FURNITURE	2,312	1,112	2,700	5,306	1,500	1,500
** OFFICE EQUIPMENT	2,312	1,716	2,700	5,306	1,500	1,500
ELEM 95 SITE & BLDG IMPROVEMENTS						
* SITE IMPROVEMENTS	0	0	0	0	0	0
* BUILDINGS	0	0	0	0	0	0
** SITE & BLDG IMPROVEMENTS	0	0	0	0	0	0
ELEM 96 STREET IMPROVEMENT						

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET BY ELEMENT
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 Y-T-D ACTUAL	FY 2014 CITY MGR REQUEST	FY 2014 REVISED BUDGET
ELEM 96 STREET IMPROVEMENT						
* CONCRETE	0	9,000	9,000	0	9,000	9,000
* LIGHTING	7,578	7,488	5,000	1,566	5,000	5,000
* GUARDRAIL	0	0	0	72,000	0	0
** STREET IMPROVEMENT	7,578	16,488	14,000	73,566	14,000	14,000
ELEM 97 COMMUNICATIONS EQUIPMENT						
* TELEPHONE SYSTEM	547	768	1,000	0	1,000	1,000
* RADIO EQUIPMENT	0	0	0	0	0	0
** COMMUNICATIONS EQUIPMENT	547	768	1,000	0	1,000	1,000
ELEM 98 COMPUTER HDWE & SOFTWARE						
* COMPUTER HARDWARE	18,309	11,741	5,810	12,054	19,183	19,183
* COMPUTER SOFTWARE	22,162	27,916	7,800	1,587	6,700	6,700
** COMPUTER HDWE & SOFTWARE	40,471	39,657	13,610	13,641	25,883	25,883
ELEM 99 INTERFUND TRANSFERS						
* OPERATING CASH TRANSFERS	1,046,335	2,596,835	1,307,900	1,307,900	922,000	922,000
** INTERFUND TRANSFERS	1,046,335	2,596,835	1,307,900	1,307,900	922,000	922,000
	12,387,639	14,723,209	14,737,484	11,062,027	14,654,143	14,625,708

PROGRAM NAME/NUMBER

Interfund Transfers/9210

PERSONNEL EXPENDITURES:

Authorized Positions in Full Time Equivalents (FTE's)	ACTUAL			ESTIMATED
	FY 2011	FY 2012	FY 2013	FY 2014
Budget Total	0.00	0.00	0.00	0.00

OPERATING EXPENDITURES

EXPENDITURE SUPPORT DATA		PROGRAM NUMBER: 9210	
Element/Object	Details		Total
99	Interfund Transfers		
	99-10 Operating Cash Transfer to Capital Projects Fund	Business Assistance Fund (project 113001)25,000 Facilities Capital Reserve (project 991013)25,000 Fire Department Capital Equipment Grants (project 012006)45,000 Hollywood Gateway Park (project 103002)25,000 Homeownership Grant Program (project 063002)10,000 Pavement Management Plan (project 045008)400,000 Vehicle Replacement Program (project 925061)392,000	922,000

CAPITAL OUTLAY: None

CITY OF COLLEGE PARK, MARYLAND
Annual Salary Range by Job Classification
For the fiscal year ending June 30, 2014
(revised 05/10/13)

<u>Position Title</u>	<u>Pay Grade</u>	<u>Annual Salary Range (including longevity steps)</u>
Employees not covered under the Public Works collective bargaining agreement:		
Custodial Worker	1	\$26,821 - \$46,093
	2	\$28,233 - \$48,519
Office Specialist I	3	\$29,647 - \$50,949
Fiscal Support Specialist I	4	\$31,059 - \$53,375
	5	\$32,473 - \$55,804
Office Specialist II	6	\$33,885 - \$58,232
Fiscal Support Specialist II		
Parking Enforcement Officer I		
Animal Control Officer I		
Bus Driver		
Custodial Supervisor		
Engineering Technician I		
Parking Enforcement Officer II	7	\$35,298 - \$60,660
Animal Control Officer II		
Facilities Maintenance Worker		
Code Enforcement Officer I	8	\$36,710 - \$63,087
Information Technology Tech I		
Office Specialist III	9	\$38,124 - \$65,516
Fiscal Support Specialist III		
Payroll Supervisor		
Human Resources Assistant I		
Code Enforcement Officer II	10	\$39,536 - \$67,943
Seniors Program Caseworker		
Animal Control Officer III		

	11	\$40,949 - \$70,371
Information Technology Tech II	12	\$42,361 - \$72,798
Code Enforcement Officer III		
Administrative Assistant		
Human Resources Assistant II		
Safety Officer	13	\$44,480 - \$76,438
Fleet Supervisor		
Crew Chief		
Landscape Foreman		
Seniors Program Manager		
Parking Enf. Field Operations Supervisor		
Assistant City Clerk		
Administrative Asst./Recycling Coordinator		
Public Safety Officer		
Family Therapist	14	\$47,305 - \$81,294
Planner		
Economic Development Planner		
Billing & Collections Supervisor		
Information Technology Tech III	15	\$50,131 - \$86,150
Horticulturist	16	\$52,957 - \$91,006
Clinical Supervisor	17	\$55,782 - \$95,861
Public Works Supervisor		
Assistant to the City Manager I		
Parking Enforcement Manager		
Code Enforcement Manager		
Senior Planner		
Programmer Analyst	18	\$58,607 - \$100,716
Assistant to the City Manager II		
City Clerk	19	\$61,433 - \$105,572
Information Systems Manager		
Deputy Director of Public Works	20	\$64,259 - \$110,429
Deputy Director of Finance		
Civil Engineer II		
	21	\$67,084 - \$115,284
Director of Human Resources	22	\$69,910 - \$120,140
Civil Engineer III		
	23	\$74,149 - \$127,425

Director of Finance	24	\$79,800 - \$137,136
Director of Public Works		
Assistant City Manager		
Director of Youth, Family & Senior Services		
Director of Planning		
Director of Public Services		

**Employees covered under the
Public Works collective bargaining
agreement:**

	61	\$26,821 - \$46,093
Laborer	62	\$28,233 - \$48,519
Laborer / Driver	63	\$29,647 - \$50,949
Grounds Laborer / Driver		
	64	\$31,059 - \$53,375
	65	\$32,473 - \$55,804
Motor Equipment Operator I	66	\$33,885 - \$58,232
Supply Clerk		
Groundskeeper		
Dispatch / Administrative Clerk		
Motor Equipment Operator I + Class A	67	\$35,298 - \$60,660
Motor Equipment Operator II	68	\$36,710 - \$63,087
Garage Supply Clerk / Assistant Mechanic	69	\$38,124 - \$65,516
Motor Equipment Operator II + Class A		
Mechanic I		
	70	\$39,536 - \$67,943
Mechanic II	71	\$40,949 - \$70,371
Motor Equipment Operator III		
Lead Groundskeeper	72	\$42,361 - \$72,798
Lead Motor Equipment Operator		
	73	\$44,480 - \$76,438
	74	\$47,305 - \$81,294

75	\$50,131 - \$86,150
76	\$52,957 - \$91,006
77	\$55,782 - \$95,861
78	\$58,607 - \$100,716
79	\$61,433 - \$105,572
80	\$64,259 - \$110,429
81	\$67,084 - \$115,284
82	\$69,910 - \$120,140
83	\$74,149 - \$127,425
84	\$79,800 - \$137,136

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CITY OF COLLEGE PARK, MARYLAND
PAY TABLE - FY2014

(revised 05/10/13)

The Pay Table shown below will be in effect for FY 2014. The grades are shown down the left side and the steps are across the top. For example, Grade 9, Step 1 shows an annual salary of \$36,102. This is the entry salary for that grade. Since FY 2005, each year through Step 17, there is a 2.5% merit increase for an employee receiving a satisfactory evaluation. In FY 2009, 3 longevity steps were added to the end of each grade; employees in these longevity steps will receive a 5% merit increase every 3rd year based on satisfactory evaluations.

Grades 1 - 24, for employees not covered under the Public Works collective bargaining agreement, include a 2% cost of living (COLA) adjustment for FY 2014. Grades 61 - 84, for employees covered under the Public Works collective bargaining agreement, include a 2% cost of living (COLA) adjustment for FY 2014. The FY 2014 2% COLA is effective July 1, 2013.

Employees not covered under the Public Works collective bargaining agreement (Grades 1-24):																		LONGEVITY STEPS		
STEP	Entry	1 yr./2.5%	3 yrs./5%	3 yrs./5%	3 yrs./5%															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	20	23	26
GRADE 1	26,821	27,492	28,179	28,884	29,606	30,346	31,105	31,882	32,679	33,496	34,334	35,192	36,072	36,974	37,898	38,845	39,816	41,807	43,898	46,093
2	28,233	28,939	29,662	30,404	31,164	31,943	32,742	33,560	34,399	35,259	36,141	37,044	37,970	38,920	39,893	40,890	41,912	44,008	46,208	48,519
3	29,647	30,388	31,148	31,927	32,725	33,543	34,382	35,241	36,122	37,025	37,951	38,900	39,872	40,869	41,891	42,938	44,011	46,212	48,523	50,949
4	31,059	31,835	32,631	33,447	34,283	35,140	36,019	36,919	37,842	38,788	39,758	40,752	41,771	42,815	43,886	44,983	46,107	48,413	50,833	53,375
5	32,473	33,284	34,116	34,969	35,844	36,740	37,658	38,600	39,565	40,554	41,568	42,607	43,672	44,764	45,883	47,030	48,206	50,616	53,147	55,804
6	33,885	34,732	35,601	36,491	37,403	38,338	39,296	40,279	41,286	42,318	43,376	44,460	45,572	46,711	47,879	49,076	50,303	52,818	55,459	58,232
7	35,298	36,181	37,085	38,012	38,963	39,937	40,935	41,958	43,007	44,083	45,185	46,314	47,472	48,659	49,875	51,122	52,400	55,020	57,771	60,660
8	36,710	37,628	38,569	39,533	40,521	41,534	42,573	43,637	44,728	45,846	46,992	48,167	49,371	50,605	51,871	53,167	54,497	57,221	60,082	63,087
9	38,124	39,077	40,054	41,055	42,082	43,134	44,212	45,318	46,450	47,612	48,802	50,022	51,273	52,554	53,868	55,215	56,595	59,425	62,396	65,516
10	39,536	40,524	41,538	42,576	43,640	44,731	45,850	46,996	48,171	49,375	50,610	51,875	53,172	54,501	55,863	57,260	58,692	61,626	64,707	67,943
11	40,949	41,973	43,022	44,098	45,200	46,330	47,488	48,676	49,893	51,140	52,418	53,729	55,072	56,449	57,860	59,307	60,789	63,829	67,020	70,371
12	42,361	43,420	44,506	45,618	46,759	47,928	49,126	50,354	51,613	52,903	54,226	55,582	56,971	58,395	59,855	61,352	62,885	66,030	69,331	72,798
13	44,480	45,592	46,731	47,900	49,097	50,325	51,583	52,872	54,194	55,549	56,938	58,361	59,820	61,316	62,849	64,420	66,030	69,332	72,798	76,438
14	47,305	48,488	49,700	50,942	52,216	53,521	54,859	56,231	57,637	59,077	60,554	62,068	63,620	65,210	66,841	68,512	70,224	73,736	77,423	81,294
15	50,131	51,384	52,669	53,985	55,335	56,718	58,136	59,590	61,080	62,607	64,172	65,776	67,420	69,106	70,834	72,604	74,420	78,140	82,048	86,150
16	52,957	54,291	55,638	57,029	58,454	59,916	61,414	62,949	64,523	66,136	67,789	69,484	71,221	73,001	74,826	76,697	78,615	82,545	86,673	91,006
17	55,782	57,176	58,606	60,071	61,573	63,112	64,690	66,307	67,965	69,664	71,405	73,191	75,020	76,896	78,818	80,789	82,808	86,949	91,296	95,861
18	58,607	60,072	61,574	63,114	64,691	66,309	67,966	69,666	71,407	73,192	75,022	76,898	78,820	80,791	82,810	84,881	87,003	91,353	95,920	100,716
19	61,433	62,969	64,543	66,156	67,810	69,506	71,243	73,024	74,850	76,721	78,639	80,605	82,620	84,686	86,803	88,973	91,197	95,757	100,545	105,572
20	64,259	65,865	67,512	69,200	70,930	72,703	74,520	76,383	78,293	80,250	82,257	84,313	86,421	88,581	90,796	93,066	95,392	100,162	105,170	110,429
21	67,084	68,761	70,480	72,242	74,048	75,899	77,797	79,742	81,735	83,779	85,873	88,020	90,221	92,476	94,788	97,158	99,587	104,566	109,794	115,284
22	69,910	71,657	73,449	75,285	77,167	79,096	81,074	83,101	85,178	87,308	89,490	91,727	94,021	96,371	98,780	101,250	103,781	108,970	114,419	120,140
23	74,149	76,003	77,903	79,850	81,846	83,893	85,990	88,140	90,343	92,602	94,917	97,290	99,722	102,215	104,770	107,390	110,074	115,578	121,357	127,425
24	79,800	81,795	83,840	85,936	88,084	90,286	92,543	94,857	97,228	99,659	102,150	104,704	107,322	110,005	112,755	115,574	118,463	124,366	130,606	137,136

Employees covered under the Public Works collective bargaining agreement (Grades 61-84):

STEP	Entry	1 yr./2.5%	LONGEVITY STEPS																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	3 yrs./5%	3 yrs./5%	3 yrs./5%
61	26,821	27,492	28,179	28,884	29,606	30,346	31,105	31,882	32,679	33,496	34,334	35,192	36,072	36,974	37,898	38,845	39,816	41,807	43,898	46,093
62	28,233	28,939	29,662	30,404	31,164	31,943	32,742	33,560	34,399	35,259	36,141	37,044	37,970	38,920	39,893	40,890	41,912	44,008	46,208	48,519
63	29,647	30,388	31,148	31,927	32,725	33,543	34,382	35,241	36,122	37,025	37,951	38,900	39,872	40,869	41,891	42,938	44,011	46,212	48,523	50,949
64	31,059	31,835	32,631	33,447	34,283	35,140	36,019	36,919	37,842	38,788	39,758	40,752	41,771	42,815	43,886	44,983	46,107	48,413	50,833	53,375
65	32,473	33,284	34,116	34,969	35,844	36,740	37,658	38,600	39,565	40,554	41,568	42,607	43,672	44,764	45,883	47,030	48,206	50,616	53,147	55,804
66	33,885	34,732	35,601	36,491	37,403	38,338	39,296	40,279	41,286	42,318	43,376	44,460	45,572	46,711	47,879	49,076	50,303	52,818	55,459	58,232
67	35,298	36,181	37,085	38,012	38,963	39,937	40,935	41,958	43,007	44,083	45,185	46,314	47,472	48,659	49,875	51,122	52,400	55,020	57,771	60,660
68	36,710	37,628	38,569	39,533	40,521	41,534	42,573	43,637	44,728	45,846	46,992	48,167	49,371	50,605	51,871	53,167	54,497	57,221	60,082	63,087
69	38,124	39,077	40,054	41,055	42,082	43,134	44,212	45,318	46,450	47,612	48,802	50,022	51,273	52,554	53,868	55,215	56,595	59,425	62,396	65,516
70	39,536	40,524	41,538	42,576	43,640	44,731	45,850	46,996	48,171	49,375	50,610	51,875	53,172	54,501	55,863	57,260	58,692	61,626	64,707	67,943
71	40,949	41,973	43,022	44,098	45,200	46,330	47,488	48,676	49,893	51,140	52,418	53,729	55,072	56,449	57,860	59,307	60,789	63,829	67,020	70,371
72	42,361	43,420	44,506	45,618	46,759	47,928	49,126	50,354	51,613	52,903	54,226	55,582	56,971	58,395	59,855	61,352	62,885	66,030	69,331	72,798
73	44,480	45,592	46,731	47,900	49,097	50,325	51,583	52,872	54,194	55,549	56,938	58,361	59,820	61,316	62,849	64,420	66,030	69,332	72,798	76,438
74	47,305	48,488	49,700	50,942	52,216	53,521	54,859	56,231	57,637	59,077	60,554	62,068	63,620	65,210	66,841	68,512	70,224	73,736	77,423	81,294
75	50,131	51,384	52,669	53,985	55,335	56,718	58,136	59,590	61,080	62,607	64,172	65,776	67,420	69,108	70,834	72,604	74,420	78,140	82,048	86,150
76	52,957	54,281	55,638	57,029	58,454	59,916	61,414	62,949	64,523	66,136	67,789	69,484	71,221	73,001	74,826	76,697	78,615	82,545	86,673	91,006
77	55,782	57,176	58,606	60,071	61,573	63,112	64,690	66,307	67,965	69,664	71,405	73,191	75,020	76,896	78,818	80,789	82,808	86,949	91,296	95,861
78	58,607	60,072	61,574	63,114	64,691	66,309	67,966	69,666	71,407	73,192	75,022	76,898	78,820	80,791	82,810	84,881	87,003	91,353	95,920	100,716
79	61,433	62,969	64,543	66,156	67,810	69,506	71,243	73,024	74,850	76,721	78,639	80,605	82,620	84,686	86,803	88,973	91,197	95,757	100,545	105,572
80	64,259	65,865	67,512	69,200	70,930	72,703	74,520	76,383	78,293	80,250	82,257	84,313	86,421	88,581	90,796	93,066	95,392	100,162	105,170	110,429
81	67,084	68,761	70,480	72,242	74,048	75,899	77,797	79,742	81,735	83,779	85,873	88,020	90,221	92,476	94,788	97,158	99,587	104,566	109,794	115,284
82	69,910	71,657	73,449	75,285	77,167	79,096	81,074	83,101	85,178	87,308	89,490	91,727	94,021	96,371	98,780	101,250	103,781	108,970	114,419	120,140
83	74,149	76,003	77,903	79,850	81,846	83,893	85,990	88,140	90,343	92,602	94,917	97,290	99,722	102,215	104,770	107,390	110,074	115,578	121,357	127,425
84	79,800	81,795	83,840	85,936	88,084	90,286	92,543	94,857	97,228	99,659	102,150	104,704	107,322	110,005	112,755	115,574	118,463	124,386	130,606	137,136

CITY OF COLLEGE PARK
 REVENUE BUDGET WORKSHEET
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 ACTUAL	FY 2014 CITY MGR REQUEST
BASIC 34 CHARGES FOR SERVICES					
SUB 3 HIGHWAYS AND STREETS					
343.20 PARKING METER REVENUE	211,247	227,454	175,000	137,012	205,000
* HIGHWAYS AND STREETS	211,247	227,454	175,000	137,012	205,000
BASIC 35 FINES & FEES					
SUB 9 FINES					
359.40 PARKING FINES REVENUE	49,813	42,065	40,000	30,220	45,000
* FINES	49,813	42,065	40,000	30,220	45,000
*** PARKING DEBT SERVICE FUND	211,247	269,519	215,000	167,232	250,000

REVENUES

REVENUE FOOTNOTES		Parking Debt Service Fund/290
Element/Object	Details	Amount
Charges for Services 34320 Parking Meter Revenue	The Parking Debt Service Fund receives the 50% increase in parking meter revenue resulting from the meter rate increase in July 2007. The accumulated funds will be used to partially cover debt service on the tax-exempt parking garage bond.	205,000
Fines and Fees 35940 Parking Fines Revenue	The Parking Debt Service Fund receives the \$2.50 increase in parking ticket revenue resulting from an increase, effective July 1, 2010, in expired meter (violation 01) and overtime parking (violation 30).	45,000

CITY OF COLLEGE PARK
 EXPENDITURE BUDGET WORKSHEET
 FOR FISCAL YEAR 2014

ACCOUNT DESCRIPTION		FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ADJUSTED BUDGET	FY 2013 ACTUAL	FY 2014 CITY MGR REQUEST
BASIC 70 INTERFUND TRANSFERS						
SUB 0 INTERFUND TRANSFERS						
99-10	INTERFUND TRANSFERS	0	216,886	251,950	188,962	228,906
*	INTERFUND TRANSFERS	0	216,886	251,950	188,962	228,906
***	PARKING DEBT SERVICE FUND	0	216,886	251,950	188,962	228,906

EXPENDITURES

EXPENDITURE SUPPORT DATA		Parking Debt Service Fund/290	
Element/Object		Details	Amount
99	<u>Interfund Transfers</u> 99-10 Transfer to General Fund	Transfer from Parking Debt Service Fund to General Fund to cover excess of parking garage debt service over parking garage-related revenues: SunTrust Bank – bond principal 283,000 SunTrust Bank – bond interest <u>274,247</u> Subtotal 557,247 Garage pay station revenue (account 343.21) (75,000) Garage permit revenue (account 343.26) (50,000) Garage retail rent (account 362.11) (169,000) Interest – tenant improvement allowance (account 361.22) (34,341)	228,906

Capital Project Summary

Schedule of Expenditures by Project by Year								
Project Number	Project Name	Total	Thru FY13	FY14	FY15	FY16	FY17	Past FY17
113001	Business Assistance Fund	82,000	46,486	35,514	0	0	0	0
133003	Business Recycling Incentive Fund	25,000	0	25,000	0	0	0	0
113003	Capital Bikeshare	348,489	116,000	187,489	45,000	0	0	0
092003	CCTV	719,200	695,063	4,937	4,800	4,800	4,800	4,800
041003	City Hall Expansion	7,588,193	329,655	258,538	7,000,000	0	0	0
133002	Comm. Tenant Improvement Program	95,000	25,000	70,000	0	0	0	0
093001	Community Legacy Loan Repayments	660,000	210,000	0	0	150,000	0	300,000
103001	Downtown Streetscape #2	459,620	1,500	458,120	0	0	0	0
053007	Duvall Field Renovation	4,682,950	99,886	181,500	178,000	1,410,000	1,410,000	1,403,564
991013	Facilities Capital Reserve	331,212	55,043	9,495	0	0	0	266,674
012006	Fire Department Capital Equipment	394,450	349,450	45,000	0	0	0	0
073004	Future Access Intersections with U.S. Route 1	20,000,000	0	500,000	0	0	9,500,000	10,000,000
091004	Green Initiatives	99,686	16,000	83,686	0	0	0	0
113004	Green Streets	185,000	10,500	24,500	150,000	0	0	0
085001	Guardrail Replacement	100,000	31,940	68,060	0	0	0	0
103004	Hollywood Commercial Revitalization	255,000	0	50,000	205,000	0	0	0
103002	Hollywood Gateway Park	484,917	84,917	400,000	0	0	0	0
063002	Homeownership Grant Program	210,000	160,000	50,000	0	0	0	0
011004	Institutional Network (I-Net)/P.E.G.	2,510,265	719,580	2,732	2,732	2,732	2,732	1,779,757
053008	Neighborhood Improvements	98,363	55,538	42,825	0	0	0	0
123001	North College Park Community Center	50,000	0	50,000	0	0	0	0
045008	Pavement Management Plan	2,800,000	700,000	500,000	400,000	400,000	400,000	400,000
963028	Program Open Space Acquisition Projects	946,427	370,856	0	575,571	0	0	0
015002	Public Works Facility Improvements	1,178,528	178,528	1,000,000	0	0	0	0
115005	Radio Communication System	90,000	53,895	36,105	0	0	0	0
133001	Randolph Macon Avenue	296,000	0	166,000	130,000	0	0	0
045010	Rhode Island Avenue (Old Town) Road Improvements	579,704	100,272	479,432	0	0	0	0
091002	Safe Routes to School	353,200	217,510	135,690	0	0	0	0
143001	Strategic Demolition Program	75,000	0	75,000	0	0	0	0
113002	Trolley Trail, Phase V	41,000	783	40,217	0	0	0	0
925061	Vehicle Replacement Program	5,220,052	285,552	392,000	980,000	932,000	431,500	2,199,000
Total Expenditures		<u>50,959,256</u>	<u>4,913,954</u>	<u>5,371,840</u>	<u>9,671,103</u>	<u>2,899,532</u>	<u>11,749,032</u>	<u>16,353,795</u>

Capital Project Summary

Schedule of Expenditures by Account by Year

<u>Account</u>	<u>Account Name</u>	<u>Total</u>	<u>Thru FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Past FY17</u>
25	Grants & Assistance	806,450	580,936	225,514				
30	Professional Services	1,877,114	858,913	1,011,201	7,000			
32	Legal	109	109					
34	Contractual Services	31,393	31,393					
36	Special Services	114,744	100,316	6,232	2,732	2,732	2,732	
40	Repairs & Maintenance	35,888	5,888	30,000				
45	Maintenance Contract	188,441	188,441					
52	Awards & Gifts	1,700	1,700					
60	Supplies	1,867	1,867					
62	Postage	140	140					
65	Electricity	32,816	8,679	4,937	4,800	4,800	4,800	4,800
70-72	Debt Service	660,000	210,000				150,000	300,000
74	Administrative Fee	1,222	1,222					
90	Automobiles & Light Trucks	890,000	102,000	92,000	145,000	226,000	36,000	289,000
91	Medium Duty Trucks	1,382,482	148,482	300,000	260,000	300,000		374,000
91	Heavy Duty Trucks	2,030,000			290,000	290,000	290,000	1,160,000
91	Shared Ownership Trucks	35,070	35,070					
92	Machinery & Equipment	3,833,670	1,026,553	99,860	330,000	116,000	105,500	2,155,757
94	Land	924,203	348,632		575,571			
95	Buildings, Site & Bldg. Improvemts.	34,519,404	78,049	2,795,117	7,656,000	1,410,000	10,910,000	11,670,238
96	Street Improvement	3,200,116	896,366	703,750	400,000	400,000	400,000	400,000
97	Communications Equipment	116,728	110,623	6,105				
98	Computer Equipment	178,575	178,575					
Various	Bikeshare Operating Costs	97,124		97,124				
	Total Expenditures	<u>50,959,256</u>	<u>4,913,954</u>	<u>5,371,840</u>	<u>9,671,103</u>	<u>2,749,532</u>	<u>11,899,032</u>	<u>16,353,795</u>

Capital Project Summary

Schedule of Funding Sources by Source by Year

Source Name	Total	Thru FY13	FY14	FY15	FY16	FY17	Past FY17
City Funding:							
Unrestricted C.I.P. Reserve	5,777,953	4,855,953	922,000	0	0	0	0
Restricted C.I.P. Reserve	112,324	112,324	0	0	0	0	0
General Fund-Comm. Services grant	2,000	2,000					
Facilities Capital Reserve	52,128	52,128					
Lease Escrow-Friends Community School	118,800	118,800					
<i>Subtotal</i>	<u>6,063,205</u>	<u>5,141,205</u>	<u>922,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Debt Financing:							
Proceeds-Master Lease #2	285,552	285,552					
<i>Subtotal</i>	<u>285,552</u>	<u>285,552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Funding:							
State Bond	575,000	575,000					
<i>Subtotal</i>	<u>575,000</u>	<u>575,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grant Funding:							
Comcast-Capital Equip. grant	2,041,259	1,558,287	120,743	120,743	120,743	120,743	Unknown
Verizon-Capital Equip. grant	469,006	205,550	65,864	65,864	65,864	65,864	Unknown
Program Open Space (POS)	2,027,951	1,940,228	87,723				
Transportation Enhancement Program (TEP) grant	200,000	200,000					
Community Development Block Grant (CDBG)	227,000	127,000	100,000				
Maryland Heritage Area Authority (MHAA) grant	27,000	27,000					
Recreational Trails grant	19,000	19,000					
Anacostia Trails mini-grant	3,000	3,000					
Community Legacy grant	200,000	200,000					
Chesapeake Bay Trust grant	35,000	35,000					
Federal grants	1,419,220	1,419,220					
Maryland Dept. of Transportation	187,489		187,489				
Maryland Energy Admin. grant	33,686		33,686				
Maryland Dept. of Housing grant	75,000	75,000					
Prince George's Co. bikeshare grant	50,000	50,000					
M-NCPPC	25,000		25,000				
Downtown College Park Mgmt. Auth. (DCPMA) grant	4,000	4,000					
<i>Subtotal</i>	<u>7,043,611</u>	<u>5,863,285</u>	<u>620,505</u>	<u>186,607</u>	<u>186,607</u>	<u>186,607</u>	<u>0</u>

Capital Project Summary

Schedule of Funding Sources by Source by Year (continued)

Source Name	Total	Thru FY13	FY14	FY15	FY16	FY17	Past FY17
Developer Contribution:							
Varsity (Capital Bikeshare)	10,000	10,000					
Domain (Capital Bikeshare)	31,000	31,000					
Keane Enterprises (Capital Bikeshare)	45,000		45,000				
Greenbelt Station (Duvall Field)	275,000		275,000				
Greenbelt Station (Hollywd Comm.)	200,000		200,000				
Greenbelt Station (Hollywd Gateway)	150,000		150,000				
TBD (Future Access Int w/ Route 1)	20,000,000		500,000			9,500,000	10,000,000
Kidwell (Randolph Macon Avenue)	36,000	36,000					
<i>Subtotal</i>	<u>20,747,000</u>	<u>77,000</u>	<u>1,170,000</u>	<u>0</u>	<u>0</u>	<u>9,500,000</u>	<u>10,000,000</u>
Utility Reimbursement:							
Prince George's County - stormwater improvements reimb.	22,676	22,676					
<i>Subtotal</i>	<u>22,676</u>	<u>22,676</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Sources	34,737,044	11,964,718	2,712,505	186,607	186,607	9,686,607	10,000,000
Funding not yet determined	16,222,212	0	37,194	7,671,293	1,810,061	2,396,300	4,307,364
Total Funding	<u>50,959,256</u>	<u>11,964,718</u>	<u>2,749,699</u>	<u>7,857,900</u>	<u>1,996,668</u>	<u>12,082,907</u>	<u>14,307,364</u>

Capital Project Summary

Schedule of Capital Project Fund Reserves

Project Number	Project Name	Projected Reserve Balance as of 06/30/13	Transfers to the C.I.P. provided in FY 2014 Budget	Projected Reserve Balance as of 07/01/13	Planned Reserve Utilization in Fiscal Year			
					FY14	FY15	FY16	Past FY16
Fund 301 - Unrestricted								
113001	Business Assistance Fund	10,514	25,000	35,514	35,514			
133003	Business Recycling Incentive Fund	25,000		25,000	25,000			
113003	Capital Bikeshare	25,000		25,000	25,000			
092003	CCTV	4,937		4,937	4,937			
041003	City Hall Expansion	570,345		570,345	258,538	311,807		
133002	Comm. Tenant Improvement Program	20,000		20,000	20,000			
093001	Community Legacy Loan Repayments	0		0				
103001	Downtown Streetscape #2	0		0				
991013	Facilities Capital Reserve	251,169	25,000	276,169	9,495			266,674
012006	Fire Department Capital Equipment	0	45,000	45,000	45,000			
073004	Future Access Intersections with U.S. Route 1	0		0				
091004	Green Initiatives	50,000		50,000	50,000			
113004	Green Streets	0		0				
085001	Guardrail Replacement	68,060		68,060	68,060			
103004	Hollywood Commercial Revitalization	50,000		50,000	50,000			
103002	Hollywood Gateway Park	25,000	25,000	50,000	50,000			
063002	Homeownership Grant Program	40,000	10,000	50,000	50,000			
011004	Institutional Network (I-Net)/P.E.G.	0		0				
053008	Neighborhood Improvements	13,825		13,825	13,825			
123001	North College Park Community Center	25,000		25,000	25,000			
045008	Pavement Management Plan	0	400,000	400,000	400,000			
005002	Property Acquisitions	0		0				
015002	Public Works Facility Improvements	1,000,000		1,000,000	1,000,000			
115005	Radio Communication System	36,105		36,105	36,105			
133001	Randolph Macon Avenue	40,900		40,900	40,900			
045010	Rhode Island Avenue (Old Town) Road Improvements	256,756		256,756	256,756			
091002	Safe Routes to School	0		0				

Capital Project Summary

Schedule of Capital Project Fund Reserves (continued)

Project Number	Project Name	Estimated Reserve Balance as of 06/30/13	Transfers to the C.I.P. provided in FY 2014 Budget	Projected Reserve Balance as of 07/01/13	Planned Reserve Utilization in Fiscal Year			
					FY14	FY15	FY16	Past FY16
Fund 301 - Unrestricted (continued)								
143001	Strategic Demolition Program	0		0				
113002	Trolley Trail, Phase V	21,217		21,217	21,217			
925061	Vehicle Replacement Program	0	392,000	392,000	392,000			
	Total Unrestricted C.I.P.	2,533,828	922,000	3,455,828	2,877,347	311,807	0	266,674
Fund 302 - Restricted								
053007	Duvall Field Renovation	12,438		12,438	15,388			
963028	Program Open Space Acquisition Projects	0		0				
	Total Restricted C.I.P.	12,438	0	12,438	15,388	0	0	0
GRAND TOTALS - ALL CAPITAL PROJECT FUNDS					2,892,735	311,807	0	266,674

MINUTES

MINUTES
Special Session of the College Park City Council
Council Chambers
Tuesday, April 16, 2013
11:21 p.m. – 11:33 p.m.

PRESENT: Mayor Fellows; Councilmembers Kabir, Wojahn, Catlin, Dennis, Stullich, Day, Afzali and Mitchell.

ABSENT: None.

ALSO PRESENT: Joseph Nagro, City Manager; Suellen Ferguson, City Attorney; Janeen Miller, City Clerk; Chantal Cotton, Assistant to the City Manager; Miriam Bader, Senior Planner and Josh Ratner, Student Liaison.

During a regularly scheduled Worksession of the College Park City Council, a motion was made by Councilmember Afzali and seconded by Councilmember Day to enter into a Special Session to approve two letters to Prince George's County that were time sensitive. The possibility of the Special Session was advertised on the meeting agenda. The motion carried 8 – 0 – 0 and the Council entered into the Special Session at 11:21 p.m.

Action Items:

13-G-54 Letter to the County with comments on the FY 2014 M-NCPPC budget

A motion was made by Councilmember Wojahn and seconded by Councilmember Afzali that the Council approve a letter to Prince George's County Council Chair Harrison with City comments on the FY 2014 Park and Planning Budget. The Public Hearing is next Tuesday, April 23 at 7:00 p.m., which is why this needs to be voted on in Special Session tonight.

Councilmember Wojahn requested a revision to the letter acknowledging the proposal in the Formula 2040 Plan to expand the gym at Hollywood Elementary School and provide activities there and saying that before that proceeds we should explore our options.

There were no comments from the audience or from the Council.

The motion passed 8 – 0 – 0.

13-G-55 Letter to PZED on combined CB-6 and CB-12

A motion was made by Councilmember Wojahn and seconded by Councilmember Stullich that the City send a letter to the PZED Committee on the proposed bill that combined CB-6 and CB-12 re: expediting the Transit Oriented Development process. PZED is meeting tomorrow which is why this needs to be voted on in Special Session tonight.

Ms. Bader explained staff's position on the new bill and responded to Council questions about the 60 day review period, comparison to the letter sent by the City of Greenbelt, and the change from ½ mile to ¼ mile.

There were no comments from the audience or from the Council.

The motion passed 8 – 0 – 0.

Adjourn: A motion was made by Councilmember Afzali and seconded by Councilmember Stullich to adjourn the Special Session. With a vote of 8 – 0 – 0, the Special Session was adjourned at 11:33 p.m.

Janeen S. Miller
City Clerk

Date
Approved

MINUTES
Regular Meeting of the College Park City Council
Tuesday, April 23, 2013
7:30 p.m. – 8:19 p.m.

PRESENT: Mayor Andrew Fellows; Councilmembers Kabir (arrived at 7:34 p.m.), Wojahn, Catlin, Dennis, Stullich (arrived at 7:45 p.m.), Day (arrived at 7:32 p.m.), and Afzali.

ABSENT: Councilmember Mitchell

ALSO PRESENT: Joe Nagro, City Manager; Janeen Miller, City Clerk; Suellen Ferguson, City Attorney; Chantal Cotton, Assistant to the City Manager; Steve Groh, Director of Finance; Peggy Higgins, Director of Youth, Family and Senior Services; Josh Ratner, Student Liaison

Mayor Fellows opened the meeting at 7:30 p.m. Councilmember Dennis led the Pledge of Allegiance.

Minutes: A motion was made by Councilmember Afzali and seconded by Councilmember Day to adopt the minutes of the March 26, 2013 Public Hearing on 13-O-02; March 26, 2013 Regular Meeting; April 2, 2013 Special Session; April 9, 2013 Public Hearing on 13-CR-01; and April 9, 2013 Regular Meeting. The motion passed 6 – 0 – 0.

Announcements:

Councilmember Kabir announced that there would be a town hall meeting on the FY 14 budget next Monday night, April 29, at 7:00 p.m. at Davis Hall.

Councilmember Wojahn announced that the second Public Forum of the Neighborhood Stabilization and Quality of Life Workgroup would be held next Tuesday, April 30, at 7:00 p.m. in the Council Chambers. This will be to get feedback on the ideas that were developed by the task forces to address the quality of life issues that come with the number of rental properties in the City.

Proclamations: Mayor Fellows read the Arbor Day proclamation.

Amendments to the Agenda: None

City Manager's Report: Mr. Nagro reminded Council that Financial Disclosure Forms are due next Tuesday, April 30, at 4:00 p.m. and that the Four Cities Meeting will be hosted by New Carrollton tomorrow night at 7:30 p.m. The Volunteer Reception is Friday May 3 at the University of Maryland Golf Course clubhouse at 7:00 p.m. This coming Saturday is the final day that Public Works will be open on the weekends this spring. M-NCPPC is about to update the College Park-Riverdale Park Transit District Development Plan; to get started, they will hold a community listening workshop on Thursday May 9 in the Council Chambers from 7 – 9 p.m. There was discussion about a possible trip to Philadelphia next month.

Student Liaison's Report: Mr. Ratner said the bill in the senate regarding the Code of Student Conduct expansion was not voted on yet due to wording issues; it should be brought back next

month. He discussed the agenda for tomorrow's SGA legislative meeting. He mentioned the DOTS contest called "Why I Ride" which is open to students and faculty. The winner gets free tuition. SGA is condemning the contest because they think it is a waste of DOTS' money. The City pays for residents to be able to ride the Shuttle UM but are not allowed to participate in the contest, whereas faculty do not pay anything and are allowed to participate, which is unfair to the City. The grocery store bus has been very successful and they hope that DOTS will make the route permanent. He also commented on Maryland Day, which is this weekend. Tony Mendez, the real life spy featured in the movie "Argo" will be speaking on campus.

[Councilmember Stulich arrived.]

Comments from the Audience on Non-Agenda Items:

Cheryl Plainte, Associate Director of Marketing, UMD: She talked about Maryland Day 2013 and encouraged everyone to attend.

Charles Sarahan, Box E, College Park: Mr. Sarahan played some music and discussed his participation in the ESOL program on the University of Maryland campus. He then introduced his ESOL conversation partner.

Ms. Mariana Lopez: She is a masters student at UMD in bioengineering and has been part of the ESOL program for 1 ½ years. It has helped her improve her English and learn about American culture.

Presentations – College Park Scholars and Lakeland STARS:

Peggy Higgins said this is the 17th year of the Lakeland S.T.A.R.S. program where students from the UMD College Park Scholars program tutor students at Paint Branch Elementary School. She introduced Dr. Greg Stewart, Executive Director of the College Park Scholars program. She then introduced the College Park Scholars Coordinator, Jeany Cadat, to lead the presentations. Ms. Cadat introduced the tutors and the students in the audience. Mayor Fellows presented certificates and some of the program participants made remarks.

CONSENT AGENDA:

A motion was made by Councilmember Afzali and seconded by Councilmember Day to adopt the Consent Agenda, which included the following items:

- 13-G-56 Spring Field Use requests for use of Duvall Field and concession building and Calvert School Field by the College Park Boys and Girls Club**
- 13-G-57 Sunday Field Use Request by the College Park Boys and Girls Club for Duvall Field for Lacrosse games: April 7 (noon – 3:00 p.m.), April 21 (10:30 a.m. – 4:30 p.m.) and April 28 (noon to 6:00 p.m.) – Bob Ryan, Director of Public Services**
- 13-G-58 Field Use Request by Maryland Milestones/ATHA, Inc., for Duvall Field Parking Lot, Saturday, May 25, 2013; 9:00 a.m. until 3:00 p.m. for Bike Rally Start/End Points – Bob Ryan, Director of Public Services**

- 13-G-59 Approval of a Request for extension of dumpster permit for 180 days from March 27, 2013 to September 27, 2013 for 8317 Potomac Avenue (Paul and Sandra Kiernan)**

The motion passed 7 – 0 – 0.

ACTION ITEMS

- 13-O-03 Introduction of 13-O-03, An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland**

A motion was made by Councilmember Afzali and seconded by Councilmember Wojahn to introduce 13-O-03, An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland.

Councilmember Afzali announced that the Public Hearing on this ordinance will be held on Tuesday, May 14, 2013 at 7:00 p.m.

- 13-O-04 Introduction of 13-O-04, An Ordinance of the Mayor and Council of the City of College Park, Maryland, Amending Chapter 110 “Fees and Penalties” by Repealing and Reenacting §110-1 “Fees and Interests” to Increase the Application Fees for the Occupancy Permits Required by Chapter 144**

A motion was made by Councilmember Wojahn and seconded by Councilmember Afzali to introduce 13-O-04, An Ordinance of the Mayor and Council of the City of College Park, Maryland, Amending Chapter 110 “Fees and Penalties” by Repealing and Reenacting §110-1 “Fees and Interests” to Increase the Application Fees for the Occupancy Permits Required by Chapter 144.

Councilmember Wojahn announced that the Public Hearing on this ordinance will be held on Tuesday, May 14, 2013 at 7:00 p.m.

- 13-O-05 Introduction of 13-O-05, An Ordinance of the Mayor and Council of the City of College Park to Adopt the Fiscal Year 2014 Operating and Capital Budget of the City of College Park, Maryland**

A motion was made by Councilmember Afzali and seconded by Councilmember Wojahn to introduce 13-O-05, An Ordinance of the Mayor and Council of the City of College Park to Adopt the Fiscal Year 2014 Operating and Capital Budget of the City of College Park, Maryland.

Councilmember Afzali announced that the Public Hearing on this ordinance will be held on Tuesday, May 14, 2013 at 7:00 p.m.

13-G-60 Appointments to Boards and Committees

A motion was made by Councilmember Stullich and seconded by Councilmember Day for the following appointments: Reappoint Jim McFadden to the Advisory Planning Commission, Reappoint Gabriel Iriarte to the Airport Authority for a three-year term, and Appoint Solonnie Privett to the Recreation Board. The motion passed 7 – 0 – 0.

COUNCIL COMMENTS: None

ADJOURN: A motion was made by Councilmember Stullich and seconded by Councilmember Dennis to adjourn the regular meeting and reconvene in a closed session to 1) Consult with Counsel on a legal matter, and 2) Discuss matters concerning collective bargaining negotiations. The motion passed 7 – 0 – 0 (Councilmember Mitchell absent) and the regular meeting was adjourned at 8:19 p.m.

Janeen S. Miller, CMC City Clerk	Date Approved
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Pursuant to §C6-3 of the College Park City Charter, at 8:19 p.m. on Tuesday, April 23, 2013, in the Council Chambers of City Hall, a motion was made by Councilmember Stullich and seconded by Councilmember Dennis to enter into an Executive Session for the following reasons:

- G: To Consult with Counsel on a legal matter
- I: Consider matters that relate to collective bargaining negotiations

The motion passed 7 – 0 – 0. After a short break, the Council convened the closed session at 8:35 p.m.

Present: Mayor Andrew Fellows; Councilmembers Kabir, Wojahn, Catlin, Dennis, Stullich, Day, and Afzali.

Absent: Councilmember Mitchell.

Also Present: **For Topic #1:** Joe Nagro, City Manager; Janeen Miller, City Clerk; Suellen Ferguson, City Attorney; Chantal Cotton, Assistant to the City Manager; Josh Ratner, Student Liaison.

For Topic #2: Joe Nagro, City Manager.

Topics Discussed: #1: The City Attorney advised the Council about future rent stabilization legal issues and strategies. The City Attorney also advised the Council about a case that was recently decided by the Zoning Hearing Examiner.

#2: Mr. Nagro and the City Council discussed the status of the union negotiations.

Actions Taken: None.

Adjourn: A motion was made by Councilmember Afzali and seconded by Councilmember Kabir to adjourn the Executive Session, and with a vote of 7 – 0 – 0, Mayor Fellows adjourned the Executive Session at 9:10 p.m.

13-G-61

MEMORANDUM

TO: Mayor and City Council

THROUGH: Joseph Nagro, City Manager 

FROM: Robert W. Ryan, Public Services Director 

DATE: May 3, 2013

SUBJECT: Free Parking in the City Garage on Summer Saturdays

ISSUE

Last year the Council authorized free City garage parking on summer Saturdays to help attract customers to the downtown businesses. Staff is ready to implement a similar program this summer.

SUMMARY

The Council authorized a summer 2012 pilot project to assess the feasibility of allowing free parking in the City garage on summer Saturdays to attract customers downtown on summer weekends. This program was generally considered a success. Lost revenue for a typical summer is expected to be approximately \$6,000.00. City staff is ready to implement a similar program for the summer of 2013, upon Council approval. With lessons learned from last summer, staff anticipates an even more successful, smoothly run program. The first weekend after UM graduations begin would be the May 25, 2013. The City's "Buy Local Week" ends on August 17, 2013.

RECOMMENDATION

It is recommended that the Council approve the implementation of free Saturday parking during this summer from Saturday, May 25 through Saturday, August 17, 2013.

13-0-03

Ordinance to Amend the FY2013 Operating and Capital Budget

Mr. Mayor:

I move to adopt Ordinance 13-O-03,

**AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF
COLLEGE PARK, MARYLAND TO AMEND THE FISCAL YEAR 2013
OPERATING AND CAPITAL BUDGET OF THE CITY OF COLLEGE PARK,
MARYLAND**

Additional comments:

This budget amendment ordinance was introduced on April 23rd and a public hearing was held earlier tonight. The ordinance includes interfund transfers between the General Fund and the Capital Improvement Program, primarily to add additional funding for the City Hall expansion project from the unassigned reserve.

The ordinance would reduce the current unassigned reserve balance from 40.6% to 30.4% of the FY2014 expenditure budget.

The budget amendment ordinance will be effective 20 days following its passage.

[M&C Action on FY13 Budget Amendment 05/14/13]

ORDINANCE 13-O-03

An Ordinance of the Mayor and Council of the City of College Park to Amend the Fiscal Year 2013 Operating and Capital Budget of the City of College Park, Maryland

WHEREAS, the Mayor and Council of the City of College Park, Maryland did adopt a budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013 (hereinafter referred to as "Fiscal Year 2013" or "FY2013") on May 22, 2012 by the enactment of Ordinance 12-O-05; and

WHEREAS, the Mayor and Council of the City of College Park, Maryland desire to amend the FY2013 budget in order to provide additional interfund transfers to Capital Improvement Program ("C.I.P.") projects.

NOW, THEREFORE, BE IT ORDAINED, by the Mayor and Council of the City of College Park, Maryland, that the budget for fiscal year 2013 be, and hereby is, amended in accordance with the following schedule, with said amendments being indicated by asterisks in the right column. The individual budget amendment changes are itemized in Appendix A, attached hereto and incorporated herein by this reference.

General Fund

	<u>Budget as Adjusted</u>	<u>As Amended by this Ordinance</u>
Revenues		
Taxes	\$ 9,959,701	\$ 9,959,701
Licenses & Permits	949,550	949,550
Intergovernmental	170,014	170,014
Charges for Services	919,575	919,575
Fines & Fees	2,120,800	2,120,800
Miscellaneous Revenues	<u>219,683</u>	<u>219,683</u>
<i>Total Operating Revenues</i>	\$ 14,339,323	\$ 14,339,323
Non-Revenue Receipts		
Interfund Transfer from Parking Debt Service Fund	251,950	251,950
Use of Unassigned Reserve	<u>146,211</u>	<u>1,646,211</u> *
Total Revenues	<u>\$ 14,737,484</u>	<u>\$ 16,237,484</u> *

Expenditures

General Government	\$ 2,681,445	\$ 2,681,445
Public Services	3,671,236	3,671,236
Planning, Community & Economic Development	626,965	606,965 *
Youth, Family & Senior Services	1,050,129	1,050,129
Public Works	4,832,256	4,832,256
Contingency	10,000	10,000
Debt Service	557,553	557,553
Interfund Transfers to Capital Projects Fund	<u>1,307,900</u>	<u>2,827,900</u> *
Total Expenditures	<u>\$ 14,737,484</u>	<u>\$ 16,237,484</u> *

Parking Debt Service Fund

	<u>Budget as Adjusted</u>	<u>As Amended by this Ordinance</u>
Revenues		
Highways & Streets		
Parking Meter Revenue	\$ 175,000	\$ 175,000
Fines		
Parking Fines Revenue	<u>40,000</u>	<u>40,000</u>
Total Revenues	<u>\$ 215,000</u>	<u>\$ 215,000</u>

Expenditures

Interfund Transfer to General Fund	\$ <u>251,950</u>	\$ <u>251,950</u>
Total Expenditures	<u>\$ 251,950</u>	<u>\$ 251,950</u>

BE IT FURTHER ORDAINED that:

1. All matters and facts contained in Ordinance 12-O-05 other than the amendments contained herein shall remain in full force and effect;
2. In addition to the projected General Fund operating revenue of \$14,339,323, the amount of \$1,646,211 is appropriated from the unassigned reserve and the sum of \$251,950 is transferred from the Parking Debt Service Fund;
3. This budget amendment Ordinance provides for interfund transfers to the Capital Improvement Program (C.I.P.), as itemized in Appendix A, attached hereto and incorporated herein by this reference. The net result is a \$1,500,000 increase in the budgeted use of unassigned reserve from \$146,211 to \$1,646,211; and

4. This Ordinance shall become effective at the expiration of twenty (20) calendar days following its adoption.

AND BE IT FURTHER ORDAINED by the Mayor and Council of the City of College Park, Maryland that, upon introduction of this Ordinance, the City Clerk shall distribute a copy of the same to each council member and shall publish a fair summary of this Ordinance in a newspaper having general circulation in the City, together with a notice setting out the time and place for a public hearing hereon and for its consideration by the Council.

A public hearing will be held on the proposed Ordinance at 7:00 p.m. on the 14th day of May, 2013 in the Council Chambers, City Hall, 4500 Knox Road, College Park, Maryland. The public hearing will be held in connection with a regular Council meeting. All persons interested will have an opportunity to be heard. After the public hearing, the Council may adopt the proposed Ordinance, with or without amendment, by the affirmative vote of at least six (6) members of the Council. It shall become effective twenty (20) days following its adoption. After its adoption, the City Clerk shall have a fair summary of the Ordinance and notice of its adoption published in a newspaper having a general circulation in the City of College Park, and shall have copies of the adopted Ordinance available at City offices.

Introduced on the _____ day of April, 2013

Adopted on the _____ day of _____, 2013

Effective on the _____ day of _____, 2013

Andrew M. Fellows, Mayor

ATTEST:

Janeen S. Miller, CMC, City Clerk

APPROVED AS TO FORM:

Suellen M. Ferguson, City Attorney

CITY OF COLLEGE PARK, MARYLAND
Ordinance 13-O-03, Appendix A
Itemized FY2013 Budget Amendment Changes

Program	Description	Increase (Decrease)
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve in Adjusted Budget	\$ 146,211
Planning-Comm Developmt 3011	Reduce 3011-3635 Matching Funds from \$25,000 to \$5,000	(20,000)
Interfund Transfers-9210	Transfer \$1,500,000 to C.I.P. to provide additional funding for the City Hall Expansion project (project 041003)	1,500,000
Interfund Transfers-9210	Transfer \$20,000 to C.I.P. to provide a City match for the \$75,000 Community Legacy grant in the Commercial Tenant Improvement Program (project 133002).	<u>20,000</u>
Revenues- Unassigned Reserve Transfer 399.00	Use of Unassigned Reserve in Amended Budget	<u>\$ 1,646,211</u>

13-0-04

Ordinance to Amend Chapter 110, Occupancy Permit Fees

Mr. Mayor:

I move to adopt Ordinance 13-O-04,

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF COLLEGE PARK, MARYLAND, AMENDING CHAPTER 110 "FEES AND PENALTIES" BY REPEALING AND REENACTING §110-1 "FEES AND INTERESTS" TO INCREASE THE APPLICATION FEES FOR THE OCCUPANCY PERMITS REQUIRED BY CHAPTER 144

Additional comments:

This ordinance increases occupancy permit application fees by 3.6% in all categories of properties, rounded to the whole dollars. These fees were last increased July 1, 2010. Increases range from \$1 to \$20 per category with single family rentals increasing \$9.

This amendment to Chapter 110 would be effective July 1, 2013.

[M&C Adoption 05/14/13]

ORDINANCE
OF THE MAYOR AND COUNCIL OF THE CITY OF COLLEGE PARK, MARYLAND,
AMENDING CHAPTER 110 “FEES AND PENALTIES”, BY REPEALING AND
REENACTING §110-1 “FEES AND INTERESTS” TO INCREASE THE APPLICATION
FEES FOR THE OCCUPANCY PERMITS REQUIRED BY CHAPTER 144

WHEREAS, pursuant to Md. Code Ann., Art. 23A, §2, the City of College Park, Maryland (hereinafter, the “City”) has the power to pass such ordinances as it deems necessary to protect the health, safety and welfare of the citizens of the municipality and to prevent and remove nuisances; and

WHEREAS, Mayor and Council have regulated residential rental housing and nonresidential premises in the City, and have required an annual occupancy permit for certain residential rental properties and nonresidential premises; and

WHEREAS, the Mayor and Council have determined that it is in the public interest that the application fees for said annual occupancy permits should be raised.

Section 1. NOW THEREFORE, BE IT ORDAINED AND ENACTED, by the Mayor and Council of the City of College Park, Maryland that Chapter 110 “Fees and Penalties”, §110-1, “Fees and interests”, be and is hereby repealed and reenacted with amendments as follows:

§110-1 Fees and interests.

The following enumerations are the current fees, rates, charges and interests applicable in the City of College Park:

Chapter/Section	Description	Fee/Interest
	* * * * *	

CAPS : Indicate matter added to existing law.
 [Brackets] : Indicate matter deleted from law.
 Asterisks * * * : Indicate matter remaining unchanged in existing law but not set forth in Ordinance
 [Brackets] : Indicate matter deleted in amendment

Ch. 144 Occupancy Permits

§144-6B

Rental dwelling units (with the single exception of Attick Towers, a City-subsidized housing facility for the elderly):

Occupancy permit application fees:

Single family residences	\$ [235] 244 per each
Condominium units (that are not townhouses)	\$ [145] 150 per unit
Townhouse units	\$ [235] 244 per unit
Rooming house	\$ [230] 238 per building
Buildings with 6 or more units	\$ [120] 125 per unit
Buildings with 2 to 5 units	\$ [200] 207 per unit
Fraternities/Sororities	\$ [560] 580 per building
Hotels/Motels and tourist facilities	\$ [40] 41 per rentable guest room
Occupancy permit application fee for nonresidential (commercial or industrial) premises	\$ [120] 124 per each

(1) A charge of \$50.00 will be applied in each case where the dwelling is not accessible to the inspector at the scheduled time.

(2) After the first re-inspection, there will be a charge of \$50.00 for each additional inspection needed to bring the property into compliance of the issuance of the occupancy permit.

* * * * *

Section 2. BE IT FURTHER ORDAINED AND ENACTED by the Mayor and Council of the City of College Park that, upon formal introduction of this proposed Ordinance, which shall be by way of a motion duly seconded and without any further vote, the City Clerk shall distribute a copy to each Council member and shall maintain a reasonable number of copies in the office of the City Clerk and shall publish this proposed ordinance or a fair summary thereof in a newspaper having a general circulation in the City of College Park together with a notice setting out the time and place for a public hearing thereon and for its consideration by the Council. The public

hearing, hereby set for 7:00 P.M. on the 14th day of May, 2013, shall follow the publication by at least seven (7) days, may be held separately or in connection with a regular or special Council meeting and may be adjourned from time to time. All persons interested shall have an opportunity to be heard. After the hearing, the Council may adopt the proposed ordinance with or without amendments or reject it. As soon as practicable after adoption, the City Clerk shall have a fair summary of the Ordinance and notice of its adoption published in a newspaper having a general circulation in the City of College Park and available at the City's offices. This Ordinance shall become effective on July 1, 2013 provided that a fair summary of this Ordinance is published at least once prior to the date of passage and once as soon as practical after the date of passage in a newspaper having general circulation in the City.

INTRODUCED by the Mayor and Council of the City of College Park, Maryland at a regular meeting on the 23rd day of April 2013.

ADOPTED by the Mayor and Council of the City of College Park, Maryland at a regular meeting on the _____ day of _____ 2013.

EFFECTIVE the _____ day of _____, 2013.

ATTEST:

**THE CITY OF COLLEGE PARK,
MARYLAND**

By: _____
Janeen S. Miller, CMC, City Clerk

By: _____
Andrew M. Fellows, Mayor

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:**

Suellen M. Ferguson, City Attorney

13-G-62

I move for the adoption of the FY 2014 Action Plan in accordance with the goals of the 2010 – 2015 Strategic Plan.

Comments:

This FY 2014 Action Plan was developed with input from the City Council, staff and residents. At a Public Forum on April 9, 2013, the draft was presented to the community for input. The public record stayed open until April 30 to allow time for Council to discuss the draft at neighborhood meetings. Council listened to the community in order to create this comprehensive document to guide the actions of Council and staff for the upcoming fiscal year.

The purpose of our strategic planning is to identify where we would like to be in the future and how we plan to get there. Our annual action plans encourage us to determine what we can accomplish in a year to reach our long term goals.

This is the second-to-last year of the 2010-2015 Strategic Plan. We will only have one more action plan to adopt after this one as part of this specific strategic planning effort.

City of College Park Strategic Plan 2010 – 2015
FY 2014 Action Plan (May 10, 2013 DRAFT for adoption)

This action plan aligns with the Strategic Plan adopted by City Council August 10, 2010. As an annual road map for strategic plan implementation, this action plan intentionally focuses on a relatively manageable and strategic set of actions for approximately one fiscal year. Most of the steps included in this plan are assumed to have a finite scope (ideally within 1 year) and are strategically oriented towards change and improvement in College Park. Before the end of FY 2014, City Council and City Staff will develop an action plan for the final year of the strategic plan, FY 2015. It is understood that some activities in the FY 2014 action plan will be repeated in the plan for FY 2015 because they span multiple years and are considered ongoing. The steps in this action plan are in addition to ongoing daily operations and recurring annual activities in the City.

Resource needs indicate those resources required beyond existing staff and staff time.

To date, City Council and City Staff annually reviewed and updated the action plan in conjunction with the budget development process. Action steps not completed in one year have carried forward into to the next year. The FY 2015 Action Plan should bring most items to a close as it is the final year of this strategic planning period.

Following is a list of organization and initiative abbreviations that may appear throughout the action plan. The organizations represent some of the many supporting partners of the City identified in the strategic plan.

ATHA – Anacostia Trails Heritage Area
CBE – Committee for a Better Environment
COG – Metropolitan Washington Council of Governments
COPS – Community Oriented Police Services
CPAE – College Park Arts Exchange
CPNW – College Park Neighborhood Watch
CPCUP – College Park City-University Partnership
DCPMA – Downtown College Park Management Authority
DOT – Department of Transportation
EAC – Education Advisory Committee
EPA – Environmental Protection Agency
ESL – English as a Second Language
HUD – Department of Housing & Urban Development
MHAA – Maryland Heritage Areas Authority
M-NCPPC – Maryland-National Capital Park & Planning Commission
NSQLWG – Neighborhood Stabilization and Quality of Life Workgroup
PG DPW&T- Prince George’s County Department of Public Works & Transportation

PGPD - Prince George’s County Police Department
PGPOA Prince George’s Property Owners Association
SHA – State Highway Administration
SRTSP – Safe Routes to School Program
TMA – Transportation Management Authority
UMD – University of Maryland
UMPD – University of Maryland Police Department
WMATA – Washington Metro Area Transit Authority
YSB – Youth Services Bureau

TBD – To Be Determined

Goal I: Consistent high quality and cost-effective public services that contribute to a safe and welcoming City for all.

Objective 1: Improve public safety and reduce crime by utilizing contract police officers, collaborating with other police agencies, and encouraging community participation.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Work with UMD to explore expansion of the concurrent jurisdiction area to additional areas in the City.	Public Services, City Council	Q1	Q4	UMPD	
b. Consider expanding security cameras to additional streets.	City Council, Public Services	Q1	Q4		
c. Review and implement, where applicable, recommendations and considerations related to public safety from the NSQLWG and from the CPCUP Public Safety Workgroup.	City Council, Public Services	Q1	Q4	NSQLWG	

Action Plan Notes:

Goal I: Consistent high quality and cost-effective public services that contribute to a safe and welcoming City for all.

Objective 2: Improve local schools that serve City of College Park residents through collaboration with strategic partners including the Prince George's County Public Schools and the University of Maryland.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Continue to work to find a permanent home for the College Park Academy and assess performance progress after one year of operation.	CPCUP, City Council	FY 2013	Q4	College Park Academy executive director, UMD	
b. Measure success through outcomes achieved as a result of school grants.	EAC, City Council	Q1	Q4		

Action Plan Notes:

Goal I: Consistent high quality and cost-effective public services that contribute to a safe and welcoming City for all.

Objective 3: Expand recreational, social and cultural activities for city residents.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Explore options for funding the creation of a micro-grant program which would incentivize and support neighborhoods in organizing block parties.	City Council	Q1	Q4	Rec Board	

Action Plan Notes:

Goal I: Consistent high quality and cost-effective public services that contribute to a safe and welcoming City for all.

Objective 4: Strengthen well-being of residents that seek assistance through youth, family and seniors program.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Expand public information about available senior programs and recreation activities to seniors in homes throughout the city.	Seniors staff	Ongoing	Ongoing		
b. Consider inviting outside agencies to share information and resources with seniors in homes for women and men who need regular "check-ins" (separate from Youth, Family, & Services).	City Council	Q1	Q4	Seniors Services staff members, outside agencies	
c. Create a seniors "aging in place" ad hoc committee of the Council to explore options for the creation of an "aging in place" program in College Park to help seniors remain in their homes.	City Council	Q1	Q4	Aging in Place examples in nearby communities (Greenbelt, Hyattsville, etc.)	

Action Plan Notes:

Goal I: Consistent high quality and cost-effective public services that contribute to a safe and welcoming City for all.

Objective 5: Improve customer / constituent service to better serve College Park residents.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Provide ongoing staff training in resident relations / constituent services and customer service, including timely responses to phone calls.	Human Resources with department directors	Ongoing	Ongoing	Additional funding if this exceeds the training budget.	
b. Coordinate with the County Department of Planning, Inspections, and Enforcement to streamline the county and city permitting processes.	City Council, Planning Dept., Public Services	FY 2013	Q4	Prince George's County	
c. Analyze options for initiating online permitting services.	Public Services	Q1	Q4		

Action Plan Notes:

Goal II: Convenient transportation options that improve local travel and manage congestion.

Objective 1: Advocate for state and other resources to rebuild Route 1 to improve its safety, efficiency, and appearance.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Lobby State Legislature, State Highway Administration and County Council to allocate funding to rebuild Route 1.	City Council	Ongoing	Ongoing		
b. Work with M-NCPPC and SHA to require Route 1 developers to implement street improvements with new development or, if not feasible, pay a fee-in-lieu.	City Council, Planning Dept.	Ongoing	Ongoing		
c. Establish a Tax Increment Financing (TIF) district strategy to help fund infrastructure improvements.	City Council, Planning Dept.	FY 2012	Q4		
d. Develop and implement a complete streets policy with community input. (A complete streets policy seeks to develop integrated, connected networks of streets that are safe and accessible for all people, regardless of age, ability, income, ethnicity, or chosen mode of travel).	City Council, Planning Dept.	Q1	Q4+	<i>Smart Growth America</i> resources	

Action Plan Notes:

Goal II: Convenient transportation options that improve local travel and manage congestion.

Objective 2: Support development of transit options that increase convenience, accessibility, and mobility.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Continue to market and brand THE BUS Route 17 as a Route 1 Main Street shuttle.	City Council	FY 2012	Ongoing	PG DPW&T, COG, WMATA	
b. Implement Route 1, Rhode Island Ave., Campus Drive, and other bus corridor enhancements.	City Council	FY 2012	Ongoing	PG DPW&T, COG, WMATA	
c. Participate in Purple Line design and preliminary engineering for alignment and stations.	Planning Dept., City Council	Ongoing	Ongoing	Include Community input	
d. Continue funding and promoting use of Shuttle-UM pass for city residents and employees. Work with DOTS to get more reliable statistics.	City Council, City Manager's staff	Ongoing	Ongoing		
e. Continue to provide input and participate in the DOTS 10-year strategic plan process where possible. Encourage DOTS to work on collaboration between Shuttle-UM and other bus services.	City Council	FY 2012	Q4		Council provided survey response input to DOTS in May 2012.
f. Develop a city-wide bicycle plan.	Planning Dept., City Council	FY 2012	Q4	Mapping assistance	

Action Plan Notes:

Goal II: Convenient transportation options that improve local travel and manage congestion.

Objective 3: Develop and implement Transportation Demand Management (TDM) strategies [on Route 1].

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Support establishment of a Route 1 TDM District.	City Council, Planning Dept.	Ongoing	Ongoing	Support from M-NCPPC, PG District Council	
b. Require developers to prepare trip reduction plans for new development.	City Council	Ongoing	Ongoing	Support from County Council, Planning Board	
c. Seek funding for infrastructure improvements including bike trails and amenities and sidewalk construction.	Planning Dept.	Ongoing	Ongoing		
d. Direct traffic to least congested arterial and connector routes with improved signage and websites.	City Council, City Engineer	Ongoing	Ongoing	Support from UM, City, SHA, Prince George's County DPW&T	

Action Plan Notes:

- a. Includes a trip reduction goal for Route 1.

Goal II: Convenient transportation options that improve local travel and manage congestion.

Objective 4: Improve traffic, pedestrian, and bicycle safety.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Explore options to provide safer access to major arteries from all City neighborhoods.	Planning Dept., City Engineer	Ongoing	Ongoing	SHA, County Council, PG DPW&T	

Action Plan Notes:

Goal III: Lead the College Park community in environmental conservation, protection, restoration, and energy efficiency.

Objective 1: Implement strategies to improve energy efficiency and reduce greenhouse gas emissions.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Develop and implement a community emissions action plan as part of the Sustainable Maryland Certified (SMC) Green Team. Obtain bronze certification through SMC program and continue to pursue projects for higher-level certifications.	City Council, Green Team, CBE	FY 2011	Q4+	COG	
b. Receive a current sustainability report from CBE to determine next steps.	CBE, City Council	Q1	Q4	Green Team	
c. Establish a LEED-based sustainability standard for new development projects within the City jurisdiction.	City Council, CBE	FY 2011	Q4+		Our Route 1 development districts already have this standard because of the Sector Plan.
d. Promote greater use of carpooling and public transit by City staff.	City Council, HR, Green Team	FY 2011	Ongoing		
e. Encourage greater City staff participation in energy efficient practices.	Planning Dept, Human Resources, Public Works	Ongoing	Ongoing		
f. Pursue other grant resources to support activities addressing energy efficiency.	City staff	FY 2011	Ongoing		
g. Continue to pursue legislation for a home energy loan program for residents to make energy efficiency improvements. If legislation passes, pursue development of the program.	City Staff	FY 2011	Ongoing		

Action Plan Notes:

Goal III: Lead the College Park community in environmental conservation, protection, restoration, and energy efficiency.

Objective 2: Develop strategies to effectively manage local water resources and storm water runoff.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Review site plans for developer compliance with new storm water regulations.	Planning Dept., City Council	FY 2011	Ongoing	County Council	
b. Incorporate best practices for storm water management into all City projects to the extent feasible.	Planning Dept., Engineer, Public Works, CBE	Ongoing	Ongoing		
c. Encourage reduction of impervious surfaces in public and private property.	City Council, Planning Dept.	Ongoing	Ongoing	M-NCPPC	
d. Work with the Prince George's Police and develop education materials to discourage illegal dumping and enforce anti-dumping laws in the City.	Public Works, Contract Police, Public Safety Officer	FY 2011	Ongoing		

Action Plan Notes:

Goal III: Lead the College Park community in environmental conservation, protection, restoration, and energy efficiency.

Objective 3: Increase and enhance parks and green spaces.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Develop a citywide parks and recreational facility inventory in preparation for future improvements and new green spaces.	Planning Dept., Public Works, Rec. Board	FY 2012	Q4+	M-NCPPC support, funding for document preparation	
b. Explore options for community gardening at the Endelman property in North College Park. Discuss options with property owners.	Planning Dept., Public Works	Q1	Q4+	Community input	
c. Proceed with construction phasing of Duvall Field renovation with community input.	City Council, Planning Dept.	FY 2013	Q4+	Developer contribution or other funding.	

Action Plan Notes:

Goal III: Lead the College Park community in environmental conservation, protection, restoration, and energy efficiency.

Objective 4: Divert waste from landfills by continuing to increase participation in reduce/reuse/recycle programs.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Plan and execute a public education program to promote recycling, with a focus on newly accepted recyclables.	Public Works, CBE, Green Team	FY 2011	Ongoing	Printed materials; outreach opportunities; funding	
b. Promote increased business participation in recycling.	City Council, Public Works, CBE	FY 2011	Ongoing	Local businesses (e.g., DCPMA)	

Action Plan Notes:

Goal IV: Neighborhoods that are safe, peaceful, attractive and retain their community character.

Objective 1: Effectively and fairly enforce city and county codes and ordinances.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Explore options for expanding noise enforcement capabilities according to recommendations from the CPCUP Public Safety Workgroup.	City Council, Public Services	Q1	Q4+	CPCUP Public Safety Workgroup	
b. Review and implement, where applicable, NSQLWG recommendations and considerations related to code enforcement.	City Council	Q1	Q4	NSQLWG	
c. Educate residents and students about the expansion of the UMD Student Code of Conduct.	City Council	Q1	Q4	UMD	

Action Plan Notes:

Goal IV: Neighborhoods that are safe, peaceful, attractive and retain their community character.

Objective 2: Increase the rate of home ownership.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Cultivate relationships with residential realtors to increase their knowledge of College Park's assets and positive attributes.	City Council, Economic Development	Ongoing	Ongoing		
b. Create an annual report of city accomplishments which will be used to market the city.	City Manager Designee, Economic Development	Q1	Q4+	Resources from the Marketing Campaign; feedback from City Council	

Action Plan Notes:

Goal IV: Neighborhoods that are safe, peaceful, attractive and retain their community character.

Objective 3: Preserve and promote neighborhood resources that build a sense of community for all residents.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Work with residents and the Farmers' Market Committee to explore options regarding a craft fair or farmers' market in the Hollywood Commercial District	City Council	Q1	Q4		
b. Resolve long term goals for the Animal Welfare Program and animal shelter.	City Council, Animal Welfare Committee	Q1	Q4		

Action Plan Notes:

Goal V: Expand the local economy and tax base with socially responsible development.

Objective 1: Encourage revitalization of the Route 1 corridor consistent with the desires and needs of the local community.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Develop and track inventory of sites available for rent and redevelopment.	Planning Dept.	Ongoing	Ongoing		
b. Work with developers to help identify businesses for new retail space.	Planning Dept.	Ongoing	Ongoing		
c. Pursue Tax Increment Financing (TIF) to support public infrastructure improvements associated with new development.	City Council	FY 2011	Q4		
d. Explore collaboration with the University of Maryland to market the city as a tourist destination.	City Council, Economic Development	Q1	Q4		

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 2: Encourage revitalization of the Hollywood Commercial District.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Complete design of the Hollywood Commercial District streetscape plan and explore options for funding.	Planning Dept.	Ongoing	Q4+	UM Landscape Architecture program	
b. Continue to work with business owners interested in forming a Hollywood Merchants association or other type of support network.	City Council, Planning Dept.	FY 2011	Q4		

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 3: Support and attract diverse locally-owned high-quality retail and restaurant businesses with unique character and a commitment to local quality of life.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Identify and promote available commercial space to prospective tenants.	Planning Dept.	Ongoing	Ongoing		
b. Market downtown College Park as a destination location.	City Council, Economic Development	Ongoing	Ongoing		
c. Expand the sign grant program to include façade improvements.	City Council, Planning Dept.	Q1	Q4		
d. Work with SBA and SPTDC to assist and market current College Park businesses and to attract new businesses.	Economic Development, City Council	Q1	Q4	Development plans	
e. Explore the creation of a marketing committee (a committee of the Council with representation from neighborhoods) to look at the potential to develop a marketing plan to help attract businesses to the City.	Economic Development, City Council	Q1	Q4	Local business owners, Economic Development Professionals	

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 4: Increase the diversity of job opportunities.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Encourage University incubator businesses to remain in College Park by marketing suitable available space.	Planning Dept.	Ongoing	Ongoing		
b. Work with Small Business Development Center to provide support to existing business owners and encourage new entrepreneurs to locate in College Park.	Planning Dept.	Ongoing	Ongoing		

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 5: Increase the diversity of available quality housing.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Identify developers to build corridor infill housing consistent with the Route 1 Corridor Sector Plan.	City Council, Planning Dept.	Ongoing	Q4+	Planning Board	
b. Encourage affordable graduate student housing in University development plans and encourage future developers to set aside a certain percentage of housing for graduate students in other project opportunities.	City Council	Ongoing	Ongoing		

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 6: Facilitate development in the College Park Metro Station area.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Work with WMATA on joint development projects.	Planning Dept., City Council	Ongoing	Ongoing	County Council, State Legislation	
b. Market public property in the Transit District Overlay Zone to the private sector.	Planning Dept.	Q1	Ongoing	UM, WMATA, Prince George's County	

Action Plan Notes:

Goal V: Expand the local economy and tax base.

Objective 7: Encourage revitalization of the Berwyn Commercial District.

Action Recommendations:

Major Action Steps	Responsibility	Begin Timeframe	Deadline	Other Resource Needs	Status Update
a. Evaluate Berwyn Commercial District zoning and consider expanding usage.	City Council, Planning Dept.	FY 2012	Ongoing	County Council	
b. Settle outstanding issues related to the completion of the Berwyn portion of the College Park Trolley Trail.	City Council, City Attorney	Ongoing	Ongoing		

Action Plan Notes:

13-G-63

(The motion for the Cafritz
Preliminary Plan of
Subdivision will be delivered
to you on Monday.)

13-G-64

(The motion for the Cafritz
Detailed Site Plan will be
delivered to you on
Monday.)

13-G-65

Appointments to Boards and Committees

13-G-65

- Stephen Brimer to the Education Advisory Committee (Wojahn)
- Judith Orr to the Recreation Board (Afzali)