

# GENERAL GOVERNMENT

## PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

## ACCOMPLISHMENTS FOR FY 2009

### CITY COUNCIL

- ★ Held several work sessions and public hearings to consider changes to the city's voting system. The NAACP, ACLU and FairVote participated in the work sessions.
- ★ Adopted a goals plan based on the ideas/suggestions made at the 2008 Visioning sessions.
- ★ Council members served on various Council of Government (COG), Maryland Municipal League (MML) and National League of Cities (NLC) committees. For example, Mayor Davis served as the Secretary-Treasurer of COG and on the MML Board, Mayor Pro Tem Roberts served on the COG Transportation Planning Board, Council member Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee and Ms. Mach is vice-chair of the COG Air Quality Committee and served on the MML Communications Committee.
- ★ Successfully advocated for a new Greenbelt Middle School and the necessary funding.
- ★ Participated in the MML Geocache Trail initiative which was suggested to the MML Communications Committee by Council member Mach.

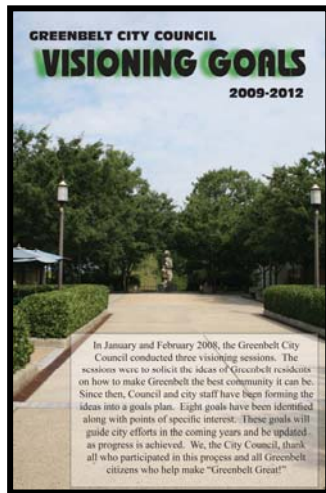


- ★ Hosted Congressman Steny Hoyer and Lieutenant Governor Brown to discuss the President's Stimulus Program.
- ★ Conducted a number of meetings with stakeholders to represent the city interests including two meetings with the city's State and County delegation, a meeting with the County Executive and four Four Cities meetings.

- ★ Supported the Climate Change Report developed by the Metropolitan Washington Council of Governments.
- ★ Opposed proposal to locate a soccer stadium in the development proposed at the Greenbelt Metro Station.
- ★ Advocated for mass transit improvements through the County's Transportation Master Plan, Transit Services Operations Plan and a Transportation/Land Use Connections grant from COG.

**ADMINISTRATION**

- ★ Managed the city through a difficult economy caused by the housing bubble and credit crisis.
- ★ Developed an approach and drafts of goals arising from the Visioning work.



- ★ Along with the Police and Information Technology Departments, solicited and selected a vendor for a Police Computer Aided Dispatch and Records Management System.
- ★ Coordinated legal and other work related to proposal for changes to the city's voting system.
- ★ Served on a number of regional and state wide committees including the COG Chief Administrative Officers, the COG committee dealing with airport noise and the Maryland City/ County Management Association.
- ★ Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.

- ★ Provided legislative advocacy at the County, State and Federal level.
- ★ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and Maryland City/County Management Association (MCCMA) annual conferences.
- ★ Managed the city's Community Development Block Grant (CDBG) program.

**FINANCE AND ADMINISTRATIVE SERVICES**

- ★ Received a clean audit for the city's financial management system in Fiscal Year 2008.
- ★ Obtained for the 24<sup>th</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ★ Planned and hosted the 10<sup>th</sup> annual Health and Wellness Fair for employees and citizens.
- ★ Worked with Slavin Management Consultants to complete a classification and compensation study for city classified employees, except those in the collective bargaining agreement.

**INFORMATION TECHNOLOGY**

- ★ Implemented Greenbelt Action Center for City Departments to track citizen requests and Frequently Asked Questions (FAQ).



- ★ Procured and configured 19 Toughbook MDT's for patrol cars.
- ★ Upgraded 33 personal computers and one (1) server.
- ★ Assisted with replacement of Aquatic and Fitness Center camera system which is tied to the existing recording infrastructure.
- ★ Built out IT infrastructure in new Public Works building.
- ★ Served as the lead on reviewing and selecting a Computer Aided Dispatch solution for the Police Department in conjunction with Hyattsville.
- ★ Served on a number of regional and state-wide committees including COG-CIO Committee, Prince George's County I-Net Budget and Technical Committees, and the Maryland Municipal League's IT Group.

**LEGAL COUNSEL**

- ★ Researched and provided advice on the ramifications of the challenge to the city's voting system raised by the Prince George's County chapter of the NAACP and the State ACLU office.
- ★ Provided advice on various matters including contracts, development proposals and personnel issues.
- ★ Provided support to handle legal issues related to a lease at the Community Center.

**COMMUNITY PROMOTION**

- ★ Wrote and published four editions of the Greenbelt Bulletin, the city's new newsletter.
- ★ The Institutional Network (I-Net) was connected throughout the County. The I-Net provides high speed internet and access to several County databases including

permitting, tax records, county codes, and judiciary case search.

- ★ Videotaped and edited over 100 programs for Channels 71 and 21 including: Council Meetings, Ask the Expert, ACE Reading Club, Camp Plays, Labor Day Events and concerts.
- ★ Served on the I-Net Executive Committee and Project Information Task Force and produced an informational video about the project.
- ★ Began live streaming and offering video on-demand of Greenbelt Municipal Access Television through the city's website.
- ★ Redesigned the city website at Greenbelt Citylink to better highlight city services and e-government.
- ★ Worked with the IT and Public Works Departments to have surveillance camera and call box system installed at the Spellman Overpass.
- ★ Ran three sessions of Video Production for camp aftercare.



- ★ Developed information packet comparing the cable television offerings of Comcast and Verizon.
- ★ Worked with Greenbelt Access Television to activate a new Public Access Television Channel on both Comcast and Verizon.

# **ISSUES AND SERVICES FOR FY 2010**

The overriding issue in the coming year will be dealing with the continuing economic crisis. While problems became evident nationwide over a year ago in terms of declining property values and foreclosures, the severe impact on the nation's financial system did not take effect until the fall of 2008. The downturn has noticeably impacted the State and the counties. The impact on Greenbelt has been by comparison limited, however, there has been an impact. Mostly this has occurred in terms of declining revenues from the State such as Income Taxes and Gas Taxes, and increasing expenses from the County.

At this time, there is no evidence of improving financial conditions and experts are not offering a timeline. As a result, it is likely these conditions will continue through at least FY 2010. Then, even if there is a positive turn in the economy, the city will likely be dealing with limited growth in its largest revenue category, property taxes, because real property will be reassessed in calendar year 2009 and set values for the next three fiscal years (2011, 2012 and 2013). As a result, it certainly appears the key task over the next few years will be working to provide quality service to the citizens of Greenbelt with limited financial resources.

Second, it seems likely that the city's voting system will change in the coming months leading up to the 2009 election. While based on Council's statements to date, substantive changes will not occur for the November 2009 election, there will most certainly be additional work in the areas of promoting the election throughout the community and early voting.

Third, this budget seeks to incorporate the goals adopted by City Council developed from the 2008 Visioning work. In the coming year, effort will be directed towards monitoring and reporting the progress and establishing a method for the Visioning ideas and suggestions to influence future budgets.

Fourth, in FY 2009, two key positions were filled – City Clerk and Human Resources Officer. Succession planning or preparation has been a topic of interest as the city has a number of long-term employees approaching retirement. While replacing a talented long-term employee is a concern, recent experience indicates that the city both has in-house talent to compete for these positions, and attracts talented and qualified individuals from outside the organization. Nevertheless, this matter merits continued attention given the longevity of many in the city work force.

Fifth, the first collective bargaining agreement will expire June 30, 2010. Preparations and negotiations for a new agreement will occur in FY 2010.

Sixth, a large part of the Information Technology Department's workload in FY 2010 will be working with the Police Department in the implementation and installation of a new computer aided dispatch and records management system. Effort will also be directed to automating Human Resource functions and finding an appropriate database for Planning and Community Development functions.

Finally, in the Community Promotion area, a focus will be addressing two key ideas raised in the Visioning sessions. The first is to further expand communication with residents by establishing appropriate community email lists to share city information. The other initiative will be to establish a welcome wagon program. Many of the elements exist for such a program in terms of available information, the needs are the resources to create the "welcome packet" and create/support the distribution network.

# **Notes**

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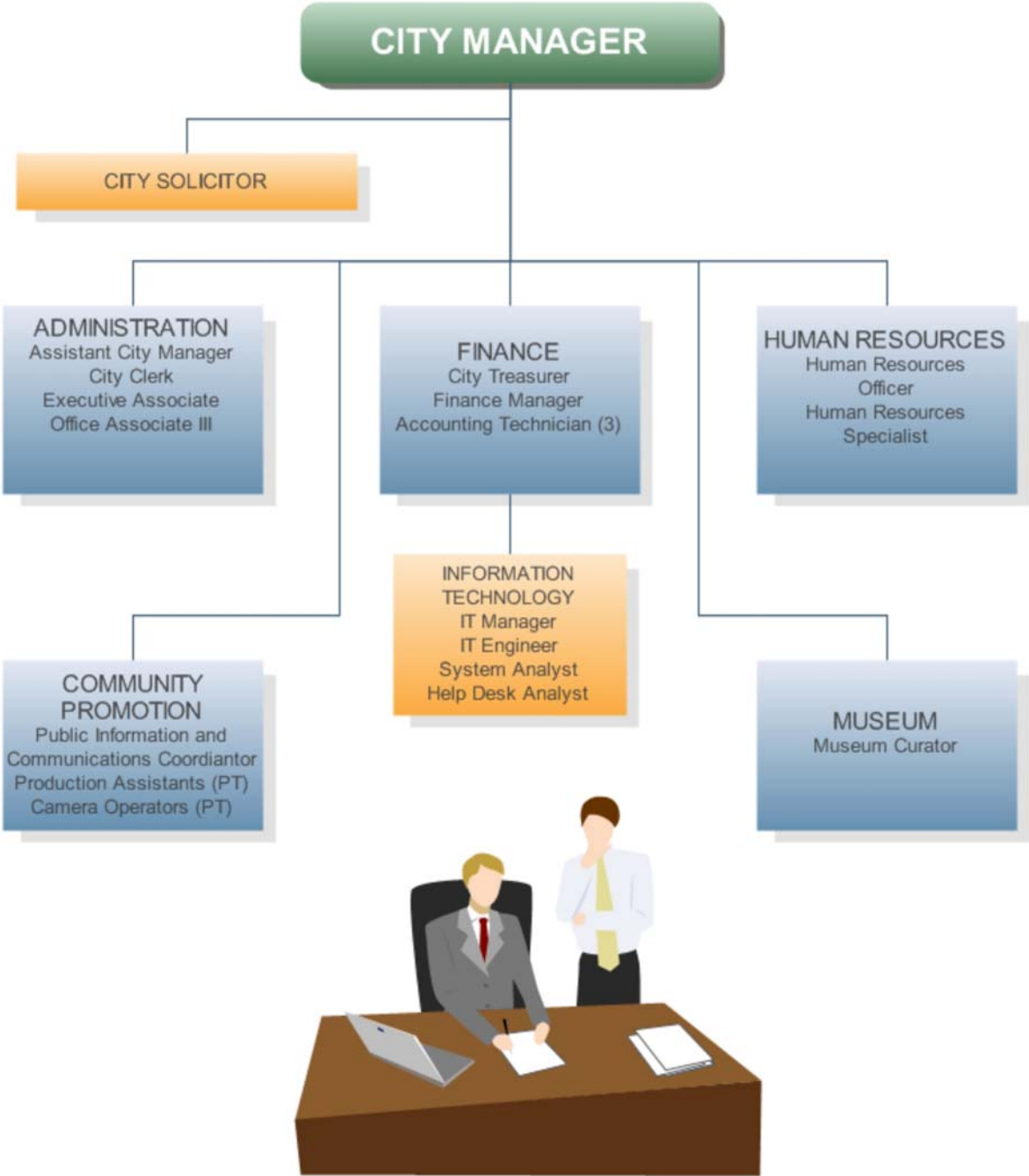


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# ADMINISTRATION



# PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget.

| PERSONNEL STAFFING  | Grade        | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|---|--------------|------------------|------------------|------------------|------------------|
| <b>110 City Council</b>   |              |                  |                  |                  |                  |
| Mayor   | \$12,000     | 1                | 1                | 1                | 1                |
| Council   | \$10,000     | 4                | 4                | 4                | 4                |
| <b>120 Administration</b>   |              |                  |                  |                  |                  |
| City Manager  | \$138,000    | 1                | 1                | 1                | 1                |
| Assistant City Manager  | GC-15        | 1                | 1                | 1                | 1                |
| City Clerk  | GC-14        | 1                | 1                | 1                | 1                |
| Executive Associate   | GC-9         | 1                | 1                | 1                | 1                |
| Office Associate III  | GC-7         | 1                | 1                | 1                | 1                |
| Total FTE   |              | 5.5              | 5.5              | 5                | 5                |
| <b>140 Finance &amp; Administrative Services</b>                        |              |                  |                  |                  |                  |
| City Treasurer  | GC-18        | 1                | 1                | 1                | 1                |
| Human Resources Officer   | GC-16        | 1                | 1                | 1                | 1                |
| Finance Manager   | GC-14        | 1                | 1                | 1                | 1                |
| Human Resources Specialist  | GC-10        | 1                | 1                | 1                | 1                |
| Accounting Technician I & II  | GC-8<br>& 10 | 3                | 3                | 3                | 3                |
| Contract Postal Employee  | N/C          | .5               | .5               | -                | .5               |
| Total FTE   |              | 7                | 7                | 7                | 7.5              |
| <b>145 Information Technology</b>                                       |              |                  |                  |                  |                  |
| IT Manager  | GC-13        | 1                | 1                | 1                | 1                |
| Systems Engineer  | GC-11        | 1                | 1                | 1                | 1                |
| System Analyst  | GC-9         | 2                | 1                | 1                | 1                |
| Help Desk Analyst   | GC-8         | -                | 1                | 1                | 1                |
| Total FTE   |              | 4                | 4                | 4                | 4                |
| <b>190 Community Promotion</b>  |              |                  |                  |                  |                  |
| Public Info. & Comm. Coordinator  | GC-13        | 1                | 1                | 1                | 1                |
| Public Information Specialist   | TBD          | -                | 1                | -                | -                |
| Production Asst./ Camera Operators                                      | N/C          | .5               | .5               | .5               | .5               |
| Total FTE   |              | 1.5              | 2.5              | 1.5              | 1.5              |
| <b>930 Museum</b>   |              |                  |                  |                  |                  |
| Museum Curator/Director of<br>Historical Programs                       | GC-11        | 1                | 1                | 1                | 1                |
| Total FTE   |              | 1                | 1                | 1                | 1                |
| <b>Total General Government FTE<br/>(not including Council members)</b> |              | <u>19</u>        | <u>20</u>        | <u>18.5</u>      | <u>19</u>        |

# CITY COUNCIL



The Mayor and Council are the elected officials who determine city policy and direction. The Council meets regularly each month of the year and schedules special meetings and public hearings when necessary. The Council sets policy, adopts the city budget annually and enacts city ordinances and resolutions.

| Performance Measures       | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|----------------------------|-------------------|-------------------|----------------------|----------------------|
| Meetings Held:             |                   |                   |                      |                      |
| Regular                    | 21                | 21                | 20                   | 20                   |
| Special                    | 0                 | 0                 | 0                    | 0                    |
| Work sessions              | 67                | 54                | 60                   | 60                   |
| Public Hearings/Meetings   | 4                 | 3                 | 5                    | 5                    |
| Ordinances Enacted         | 15                | 8                 | 8                    | 8                    |
| Resolutions Enacted        | 12                | 13                | 13                   | 13                   |
| Charter Amendments Enacted | 0                 | 4                 | 2                    | 2                    |

## Management Objectives

- ✦ Set policy and direction for the city.
- ✦ Represent the city’s interests with state and regional agencies.
- ✦ Meet regularly with major “stakeholders” in the city.
- ✦ Implement the Visioning goals adopted in February 2009.
- ✦ Continue to advocate for a new middle school.



## Budget Comments

- ❶ The rise in Salaries, line 01, and Benefits, line 28, reflect the salary increase approved for City Council in 2007.
- ❷ Membership & Training, line 45, funds Council's attendance at state and national training conferences such as MML and NLC. It also covers costs related to the Council of Governments Board, Mayors' Association and service on NLC committees.
- ❸ The FY 2010 National League of Cities (NLC) conference will be in San Antonio, Texas and the Maryland Municipal League fall conference will be near Cumberland at Rocky Gap Lodge.
- ❹ Funds in Special Programs, line 58, in FY 2008 supported the community visioning work.

| <b>CITY COUNCIL<br/>Acct. No. 110</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                           | \$26,000                             | \$43,700                             | \$52,000                              | \$52,000                                | \$52,000                               | \$52,000                              |
| 28 Employee Benefits                  | 6,742                                | 10,269                               | 13,400                                | 13,000                                  | 13,100                                 | 13,100                                |
| Total                                 | \$32,742                             | \$53,969                             | \$65,400                              | \$65,000                                | \$65,100                               | \$65,100                              |
| <b>OTHER OPERATING EXPENSES</b>       |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                          | \$9,725                              | \$7,564                              | \$8,000                               | \$8,000                                 | \$8,400                                | \$8,400                               |
| 45 Membership & Training              | 17,760                               | 16,514                               | 17,500                                | 17,500                                  | 17,500                                 | 17,500                                |
| 55 Office Expenses                    | 357                                  | 723                                  | 1,000                                 | 800                                     | 1,000                                  | 1,000                                 |
| 58 Special Programs                   | 348                                  | 3,303                                | 500                                   | 500                                     | 500                                    | 500                                   |
| Total                                 | \$28,190                             | \$28,104                             | \$27,000                              | \$26,800                                | \$27,400                               | \$27,400                              |
| <b>TOTAL CITY COUNCIL</b>             | <b>\$60,932</b>                      | <b>\$82,073</b>                      | <b>\$92,400</b>                       | <b>\$91,800</b>                         | <b>\$92,500</b>                        | <b>\$92,500</b>                       |

# ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk and the Contract Postal Unit located in the Municipal Building. The City Manager’s office provides staff support to the Mayor and Council; undertakes special research; handles citizens’ inquiries, complaints and communications from other governments and agencies; prepares the agenda and supporting information for Council meetings; and approves purchases and personnel actions. This office also provides direct supervision to the city departments noted on the table of organization.

| Performance Measures   | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Council referrals received<br>(as of the end of the calendar year) | 63                | 53                | 60                   | 60                   |
| Staff Meetings   | 41                | 35                | 35                   | 35                   |
| Full Time Equivalents (FTE)  | 5.0               | 5.0               | 5.0                  | 5.0                  |

## Management Objectives

- ✦ Manage city through difficult economic climate.
- ✦ Implement approved changes to city’s voting system.
- ✦ Develop follow-up methodology for Visioning goals.
- ✦ Prepare for collective bargaining negotiations.
- ✦ In conjunction with the Public Works Department, implement an energy efficiency program and system to track progress in line with the Council of Government’s Climate Change goals.

## Budget Comments

- ❶ It is proposed to close the postal unit in the Municipal Building for a savings of \$30,000, but a loss of \$11,000 revenue.
- ❷ The increase in Office Expenses, line 55, includes related costs for the Municipal Building contract postal unit. The majority of these costs are offset by revenue generated there.

| <b>ADMINISTRATION<br/>Acct. No. 120</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                             | \$348,656                            | \$400,650                            | \$400,900                             | \$410,900                               | \$397,000                              | \$411,300                             |
| 25 Repair/Maintain Vehicles             | 225                                  | 627                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 28 Employee Benefits                    | 121,384                              | 129,863                              | 133,200                               | 132,400                                 | 138,500                                | 139,000                               |
| Total                                   | \$470,265                            | \$531,140                            | \$534,600                             | \$543,800                               | \$536,000                              | \$550,800                             |
| <b>OTHER OPERATING EXPENSES</b>         |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                            | \$4,851                              | \$3,883                              | \$4,100                               | \$3,900                                 | \$4,100                                | \$4,100                               |
| 34 Other Services                       | 50                                   | 50                                   | 0                                     | 0                                       | 0                                      | 0                                     |
| 38 Communications                       | 3,217                                | 3,120                                | 3,500                                 | 3,200                                   | 3,500                                  | 3,500                                 |
| 43 Equipment Rental                     | 10,414                               | 15,264                               | 14,000                                | 15,500                                  | 15,500                                 | 15,500                                |
| 45 Membership & Training                | 11,409                               | 9,098                                | 11,000                                | 12,200                                  | 12,800                                 | 12,800                                |
| 50 Motor Equipment Maintenance          | 1,269                                | 509                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 55 Office Expenses                      | 31,491                               | 38,425                               | 40,000                                | 33,900                                  | 18,000                                 | 18,000                                |
| 69 Awards                               | 279                                  | 0                                    | 400                                   | 400                                     | 400                                    | 400                                   |
| Total                                   | \$62,980                             | \$70,349                             | \$73,500                              | \$69,600                                | \$54,800                               | \$54,800                              |
| <b>TOTAL ADMINISTRATION</b>             | <b>\$533,245</b>                     | <b>\$601,489</b>                     | <b>\$608,100</b>                      | <b>\$613,400</b>                        | <b>\$590,800</b>                       | <b>\$605,600</b>                      |

# ELECTIONS



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for under Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

| Performance Measures  | Voting Turnout |        |          |
|-----------------------|----------------|--------|----------|
|                       | Registered     | Voting | Percent* |
| November 1989 Regular | 3,636          | 2,363  | 65.0%    |
| November 1991 Regular | 7,481          | 2,454  | 32.8%    |
| November 1993 Regular | 8,842          | 2,169  | 24.5%    |
| November 1995 Regular | 8,003          | 2,007  | 25.1%    |
| November 1997 Regular | 9,722          | 2,098  | 21.6%    |
| March 1999 Referendum | 10,144         | 1,764  | 17.4%    |
| November 1999 Regular | 9,913          | 1,996  | 20.1%    |
| November 2001 Regular | 10,602         | 2,345  | 22.1%    |
| November 2003 Regular | 10,859         | 2,073  | 19.1%    |
| November 2005 Regular | 11,350         | 2,094  | 18.4%    |
| November 2007 Regular | 10,668         | 1,898  | 17.8%    |

\*Universal Registration began as of January 1, 1990. State law required the City to use the voter list kept by Prince George's County for federal, state, and county elections, rather than the City list that had been kept previously. This change resulted in an increase in the number of persons registered to vote starting with the 1991 regular elections.

## Budget Comments

- ❶ The next election will be November 3, 2009 (FY 2010).
- ❷ The cost for election judges and clerks is included in Other Services, line 34.
- ❸ \$10,000 is budgeted in Miscellaneous, line 71, to cover any expenses associated with any changes to the city's voting system.

| <b>ELECTIONS<br/>Acct. No. 130</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>OTHER OPERATING EXPENSES</b>    |                                      |                                      |                                       |   |  |                                       |
| 34 Other Services                  | \$0                                  | \$13,215                             | \$0                                   | \$0                                     | \$13,500                               | \$13,500                              |
| 37 Public Notices                  | 0                                    | 2,273                                | 0                                     | 0                                       | 2,300                                  | 2,300                                 |
| 55 Office Expenses                 | 0                                    | 83                                   | 0                                     | 0                                       | 100                                    | 100                                   |
| 71 Miscellaneous                   | 0                                    | 0                                    | 0                                     | 0                                       | 10,000                                 | 20,000                                |
| Total                              | \$0                                  | \$15,571                             | \$0                                   | \$0                                     | \$25,900                               | \$35,900                              |
| <b>TOTAL ELECTIONS</b>             | <b>\$0</b>                           | <b>\$15,571</b>                      | <b>\$0</b>                            | <b>\$0</b>                              | <b>\$25,900</b>                        | <b>\$35,900</b>                       |

# FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing, and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

| Performance Measures  | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Rate of Return on Investments MLGIP   | 5.20              | 2.36              | 1.00                 | 1.00                 |
| Standard and Poor's LGIP Rated Index*   | 5.09              | 1.76              | .50                  | .50                  |
| Bond Rating   |                   |                   |                      |                      |
| Moody's   | A2                | A2                | A2                   | A2                   |
| Standard and Poor's   | A+                | A+                | A+                   | A+                   |
| Purchase Orders Issued  | 499               | 565               | 600                  | 600                  |
| Accounts Payable Checks Issued  | 3,033             | 3,025             | 3,000                | 3,000                |
| Electronic Funds Transfers  | 259               | 328               | 350                  | 350                  |
| Payroll Checks Issued   | 1,796             | 1,986             | 2,000                | 2,000                |
| Direct Deposits Issued  | 6,038             | 6,075             | 6,100                | 6,100                |
| Purchase Card Transactions  | 2,131             | 1,970             | 2,200                | 2,300                |
| No. of businesses assessed personal property tax  | 820               | 843               | 850                  | 850                  |
| Refuse Collection Billings  | 2,575             | 2,652             | 2,600                | 2,600                |
| Employees – Full Time and Part Time<br>(W-2's issued)   | 449               | 461               | 450                  | 450                  |
| Employment Applications Received  | 981               | 1,147             | 1,000                | 1,000                |
| Internal Audits   | 10                | 9                 | 11                   | 12                   |
| Average Number of Days to Process Payments  | 4.7               | 3.25              | 3.5                  | 3.5                  |
| Full Time Equivalents (FTE)   | 10.5              | 11                | 7                    | 7                    |
| * Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods. |                   |                   |                      |                      |

# Management Objectives

- ✦ Maintain and Improve Fiscal Sustainability. (Visioning)
  - Following success of lowering natural gas costs, rebid electricity contracts.
  - Look to lower the charges for the use of credit cards at city facilities.
  - Review phone system charges.
- ✦ Automate personnel functions.

## Budget Comments

- ❶ The FY 2009 adopted budget assumed salary savings due to the retirement of the Human Resources Officer (HRO). The search for a new HRO was completed and the salary savings were modest compared to the expectation when developing the FY 2009 budget. In addition, the FY 2009 budget included funding for a reclassification study. Monies to implement the study were allocated in the non-departmental budget. The estimated transactions include the distribution of salaries recommended by the study and approved by City Council.
- ❷ Expenditures for Other Services, line 34, in FY 2008 included temporary part-time assistance as a result of extended medical leave for two employees. In FY 2009, the increase is the result of changing banking services from Bank of America to M&T Bank. The transition included several months in which fees to both banks were incurred. The bid process in the late-1990's reduced the cost of banking services significantly. However, the result of the most recent bid did not reduce fees as staff had anticipated.

| <b>FINANCE &amp; ADMINISTRATIVE SERVICES</b><br><b>Acct. No. 140</b> | <b>FY 2007</b><br><b>Actual</b><br><b>Trans.</b> | <b>FY 2008</b><br><b>Actual</b><br><b>Trans.</b> | <b>FY 2009</b><br><b>Adopted</b><br><b>Budget</b> | <b>FY 2009</b><br><b>Estimated</b><br><b>Trans.</b> | <b>FY 2010</b><br><b>Proposed</b><br><b>Budget</b> | <b>FY 2010</b><br><b>Adopted</b><br><b>Budget</b> |
|--|--|--|---|---|--|---|
| <b>PERSONNEL EXPENSES</b>  |  |  |   |   |  |   |
| 01 Salaries  | \$560,946  | \$630,294  | \$442,700   | \$478,200   | \$482,900  | \$510,400   |
| 27 Overtime  | 0  | 326  | 0   | 0   | 0  | 0   |
| 28 Employee Benefits   | 181,429  | 210,088  | 144,500   | 171,800   | 176,100  | 176,600   |
| Total  | \$742,376  | \$840,708  | \$587,200   | \$650,000   | \$659,000  | \$687,000   |
| <b>OTHER OPERATING EXPENSES</b>                                      |  |  |   |   |  |   |
| 30 Professional Services   | \$62,208   | \$71,665   | \$42,900  | \$51,500  | \$59,300   | \$59,300  |
| 33 Insurance   | 6,833  | 7,731  | 4,900   | 5,100   | 5,300  | 5,300   |
| 34 Other Services  | 29,595   | 38,102   | 21,900  | 35,600  | 30,300   | 30,300  |
| 37 Public Notices  | 10,408   | 12,218   | 13,000  | 8,000   | 8,000  | 8,000   |
| 38 Communications  | 12,814   | 13,516   | 1,700   | 2,600   | 2,700  | 2,700   |
| 45 Membership & Training   | 15,150   | 11,140   | 11,400  | 6,900   | 9,900  | 9,900   |
| 53 Computer Expenses   | 34,173   | 40,236   | 37,500  | 35,000  | 36,000   | 36,000  |
| 55 Office Expenses   | 14,105   | 36,123   | 15,900  | 16,200  | 14,300   | 19,300  |
| Total  | \$185,285  | \$230,731  | \$149,200   | \$160,900   | \$165,800  | \$170,800   |
| <b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>                   | <b>\$927,661</b>                                 | <b>\$1,071,439</b>                               | <b>\$736,400</b>                                  | <b>\$810,900</b>                                    | <b>\$824,800</b>                                   | <b>\$857,800</b>                                  |
| <b>REVENUE SOURCES</b>   |  |  |   |   |  |   |
| Contract Postal Unit   | \$11,506   | \$15,049   | \$16,000  | \$11,000  | \$0  | \$0   |

# INFORMATION TECHNOLOGY



The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, developing security measures to protect the city’s information systems, providing ongoing user education and keeping abreast of current technology as well as the information needs of the city.

| Performance Measures                        | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Number of IT Help Desk Requests             | 1,384             | 889               | 950                  | 1,000                |
| Number of Projects Scheduled                | 18                | 13                | 5                    | 7                    |
| Number of Projects Completed                | 15                | 14                | 4                    | 8                    |
| Staff time devoted to projects              | 34%               | 36%               | 35%                  | 38%                  |
| Staff time devoted to IT Help Requests      | 36%               | 37%               | 39%                  | 39%                  |
| Staff time devoted to Administrative Duties | 29%               | 27%               | 26%                  | 23%                  |
| Full Time Equivalents (FTE)                 | -                 | -                 | 4                    | 4                    |

## Management Objectives

- ✦ Facilitate the implementation of a Computer Aided Dispatch system in the Police Department.
- ✦ Undertake analysis of costs and benefits of a city-wide wireless internet network (WiFi). (Visioning)
- ✦ Establish community email lists to communicate city news, events and issues. (Visioning)
- ✦ Implement “thin-client” network technology as a pilot project at Public Works.



## Budget Comments

- ❶ Expenditures for Communications, line 38, includes \$27,000 to Prince George's County to operate and oversee the I-net. The I-net is a direct cable link between government agencies in the County and it serves as the backbone of the City's phone and data infrastructure. Also included is \$11,000 for phone system maintenance, \$9,000 for organization wide internet access and \$4,000 for cell phone charges.
- ❷ Computer Expenses, line 53, includes \$9,000 for hardware maintenance that in previous fiscal years was charged to Non-Departmental. This line item also includes \$7,600 for firewall maintenance, system backup software and an email filter to reduce spam.
- ❸ There is \$23,000 budgeted for New Equipment, line 91, to purchase replacement PC's, data switches, and one server.

| <b>INFORMATION TECHNOLOGY<br/>Acct. No. 145</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                       |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                     | \$0                                  | \$0                                  | \$214,800                             | \$231,500                               | \$235,500                              | \$242,100                             |
| 28 Employee Benefits                            | 0                                    | 0                                    | 74,200                                | 79,600                                  | 81,800                                 | 82,200                                |
| Total   | \$0                                  | \$0                                  | \$289,000                             | \$311,100                               | \$317,300                              | \$324,300                             |
| <b>OTHER OPERATING EXPENSES</b>                 |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                        | \$0                                  | \$0                                  | \$5,000                               | \$5,000                                 | \$5,000                                | \$5,000                               |
| 33 Insurance                                    | 0                                    | 0                                    | 3,400                                 | 3,200                                   | 3,200                                  | 3,200                                 |
| 38 Communications                               | 0                                    | 0                                    | 86,600                                | 70,600                                  | 51,000                                 | 51,000                                |
| 45 Membership & Training                        | 0                                    | 0                                    | 10,400                                | 8,300                                   | 9,700                                  | 9,700                                 |
| 53 Computer Expenses                            | 0                                    | 0                                    | 20,500                                | 17,800                                  | 19,100                                 | 19,100                                |
| 55 Office Expenses                              | 0                                    | 0                                    | 1,500                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| Total   | \$0                                  | \$0                                  | \$127,400                             | \$105,900                               | \$89,000                               | \$89,000                              |
| <b>CAPITAL OUTLAY</b>                           |                                      |                                      |                                       |   |  |                                       |
| 91 New Equipment                                | \$0                                  | \$0                                  | \$35,000                              | \$28,000                                | \$23,000                               | \$23,000                              |
| Total   | \$0                                  | \$0                                  | \$35,000                              | \$28,000                                | \$23,000                               | \$23,000                              |
| <b>TOTAL INFORMATION<br/>TECHNOLOGY</b>         | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$451,400</b>                      | <b>\$445,000</b>                        | <b>\$429,300</b>                       | <b>\$436,300</b>                      |

# LEGAL COUNSEL



This department provides legal advice and service to the City Council, City Manager and city departments.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

## Budget Comments

- ❶ In FY 2009, the City Solicitor was extensively involved in discussions about reforming the city’s voting system. This matter was raised by the County chapter of the NAACP and the State branch of the ACLU. He also provided assistance on a lawsuit by one of the tenants at the Community Center, development issues at Greenbelt Station and Beltway Plaza, and personnel matters.
- ❷ Legal expenses will exceed the budget in FY 2009 to reflect costs associated with the voting system issue. An additional law firm, Miles & Stockbridge, has been contracted by the city to assist on this matter.
- ❸ The City Solicitor reduced the cost to the city in FY 2007 to reflect a reduction in city related workload. In FY 2010, the retainer arrangement with the City Solicitor is proposed to increase \$4,000 (5%) to \$84,000. It was last increased in FY 2005.
- ❹ To account for the cost of legal expertise related to the collective bargaining agreement with the Fraternal Order of Police (FOP), Collective Bargaining, line 31, was created to track these expenses. Negotiations of a new contract will occur in FY 2010.

| <b>LEGAL COUNSEL<br/>Acct. No. 150</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>OTHER OPERATING EXPENSES</b>        |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services               | \$60,003                             | \$80,683                             | \$80,000                              | \$180,000                               | \$100,000                              | \$100,000                             |
| 31 Collective Bargaining               | 44,627                               | 15,582                               | 5,000                                 | 5,000                                   | 20,000                                 | 20,000                                |
| Total                                  | \$104,630                            | \$96,265                             | \$85,000                              | \$185,000                               | \$120,000                              | \$120,000                             |
| <b>TOTAL LEGAL COUNSEL</b>             | <b>\$104,630</b>                     | <b>\$96,265</b>                      | <b>\$85,000</b>                       | <b>\$185,000</b>                        | <b>\$120,000</b>                       | <b>\$120,000</b>                      |

# MUNICIPAL BUILDING



The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries and supplies for the Public Works employees who maintain the building and for utility services.

## Management Objectives

- ✦ Research options for the replacement of the current generator to a larger unit.

## Budget Comments

- ❶ In FY 2007, Maintain Building & Structure, line 46, was higher than normal due to a number of unanticipated costly situations. There was damage to the electrical system from a leak, a roof repair, upgrades to door locks in upstairs offices, and the repair of a vandalized door.

| <b>MUNICIPAL BUILDING<br/>Acct. No. 180</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                   |                                      |                                      |                                       |   |  |                                       |
| 06 Repair/Maintain Building                 | \$23,307                             | \$19,796                             | \$22,000                              | \$20,600                                | \$21,000                               | \$21,000                              |
| Total                                       | \$23,307                             | \$19,796                             | \$22,000                              | \$20,600                                | \$21,000                               | \$21,000                              |
| <b>OTHER OPERATING EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                                | \$256                                | \$198                                | \$200                                 | \$200                                   | \$200                                  | \$200                                 |
| 39 Utilities                                |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                          | 26,981                               | 35,007                               | 32,000                                | 40,000                                  | 40,000                                 | 40,000                                |
| Gas   | 2,889                                | 2,464                                | 2,000                                 | 2,600                                   | 2,600                                  | 2,600                                 |
| Water & Sewer Service                       | 266                                  | 944                                  | 800                                   | 1,200                                   | 1,200                                  | 1,200                                 |
| 46 Maintain Building & Structure            | 31,252                               | 19,426                               | 17,700                                | 21,100                                  | 19,700                                 | 19,700                                |
| Total                                       | \$61,644                             | \$58,039                             | \$52,700                              | \$65,100                                | \$63,700                               | \$63,700                              |
| <b>TOTAL MUNICIPAL BUILDING</b>             | <b>\$84,951</b>                      | <b>\$77,835</b>                      | <b>\$74,700</b>                       | <b>\$85,700</b>                         | <b>\$84,700</b>                        | <b>\$84,700</b>                       |

# PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city’s cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, the distribution of news articles and press releases, the city’s web page, **Greenbelt CityLink**, at [www.greenbeltmd.gov](http://www.greenbeltmd.gov) and the city’s quarterly newsletter.

| Performance Measures   | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Council Meetings Cablecast<br>(regular, special, and hearings) | 35                | 34                | 35                   | 35                   |
| Other Organization Meetings Cablecast                          | 4                 | 6                 | 4                    | 4                    |
| Programs Produced for Cablecast                                | 55                | 53                | 60                   | 60                   |
| Programs Cablecast by GATE                                     | 103               | 86                | 90                   | 90                   |
| Programs Cablecast Produced by Others                          | 3                 | 1                 | 2                    | 2                    |
| Number of Cable Subscribers as of 12/31                        | 5,219             | 5,378             | 5,450                | 5,450                |
| Comcast  | 4,959             | 5,005             | 4,900                | 4,900                |
| Verizon  | 260               | 373               | 558                  | 558                  |
| Full Time Equivalents (FTE)                                    | 1.5               | 1.5               | 1.5                  | 1.5                  |

## Management Objectives

- ✦ Expand Communication with Residents. (Visioning)
  - Establish community email lists to share city information
- ✦ Establish a community welcome wagon program. (Visioning)
- ✦ Promote new video streaming capability.
- ✦ Expand banner program to include Greenbelt East and West.

## Budget Comments

- ❶ Salaries, line 01, is lower than budgeted in FY 2009 because the additional public information position approved for FY 2009 was not filled due to fiscal constraints and is not proposed for FY 2010.

- ② The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,300) and a monthly charge to support video streaming (\$8,400).
- ③ In adopting the FY 2009 budget, publication of a newsletter was approved. Staff erroneously provided the cost for printing just one edition of the newsletter (\$3,500), not four editions (\$14,000). This error has caused the increase in Public Notices, line 37, in FY 2009 and has been corrected in FY 2010.
- ④ Funds are included in Special Programs, line 58, for the advisory board reception (\$5,500), employee holiday lunch (\$3,800), health fair (\$1,000), Municipal Government week (\$1,000) and retirement events (\$2,000).
- ⑤ The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that a 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2008) be provided to GATE. The FY 2010 payment, \$50,700, meets Council's direction.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. In prior years, this payment has occurred when payment to the city occurred, but was not shown in the budget. At the suggestion of the city's auditor, it will now be accounted for in this budget. This amount is estimated to be \$44,000 in FY 2010. This expense is offset by revenues that are now received in the General Fund.

- ⑥ The revenue section shows receipt of \$71,000 in Franchise Fees – Other. \$44,000 of this amount is transferred to GATE as mentioned above. The other amount, \$27,000 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

| <b>COMMUNITY PROMOTION<br/>Acct. No. 190</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                    |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                  | \$72,880                             | \$79,655                             | \$114,500                             | \$91,600                                | \$85,700                               | \$87,700                              |
| 27 Overtime                                  | 3,271                                | 6,293                                | 1,500                                 | 3,500                                   | 3,500                                  | 3,500                                 |
| 28 Employee Benefits                         | 17,473                               | 19,483                               | 19,300                                | 19,800                                  | 20,500                                 | 20,500                                |
| Total  | \$93,624                             | \$105,431                            | \$135,300                             | \$114,900                               | \$109,700                              | \$111,700                             |
| <b>OTHER OPERATING EXPENSES</b>              |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                     | \$14,087                             | \$0                                  | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 33 Insurance                                 | 165                                  | 132                                  | 100                                   | 100                                     | 100                                    | 100                                   |
| 34 Other Services                            | 7,660                                | 7,499                                | 16,300                                | 10,300                                  | 15,900                                 | 15,900                                |
| 37 Notices & Publications                    | 23,426                               | 23,438                               | 24,000                                | 35,000                                  | 37,000                                 | 37,000                                |
| 45 Membership & Training                     | 1,885                                | 1,648                                | 1,600                                 | 1,600                                   | 1,600                                  | 1,600                                 |
| 53 Computer Expenses                         | 200                                  | 120                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 58 Special Programs                          | 13,814                               | 14,630                               | 12,000                                | 11,900                                  | 13,300                                 | 13,300                                |
| 68 Contributions                             | 98,094                               | 100,114                              | 103,500                               | 95,000                                  | 94,700                                 | 94,700                                |
| 69 Awards                                    | 1,075                                | 416                                  | 1,500                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| 71 Miscellaneous                             | 1,075                                | 1,320                                | 1,000                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| Total  | \$161,481                            | \$149,317                            | \$160,500                             | \$156,400                               | \$165,100                              | \$165,100                             |
| <b>TOTAL COMMUNITY PROMOTION</b>             | <b>\$255,105</b>                     | <b>\$254,748</b>                     | <b>\$295,800</b>                      | <b>\$271,300</b>                        | <b>\$274,800</b>                       | <b>\$276,800</b>                      |
| <b>REVENUE SOURCES</b>                       |                                      |                                      |                                       |   |  |                                       |
| Cable TV Franchise Fees                      | \$252,771                            | \$253,336                            | \$266,000                             | \$255,000                               | \$255,000                              | \$255,000                             |
| Cable TV Franchise Fees - Other              | 49,594                               | 49,514                               | 106,000                               | 90,000                                  | 71,000                                 | 71,000                                |
| Total  | \$302,365                            | \$302,850                            | \$372,000                             | \$345,000                               | \$326,000                              | \$326,000                             |

# PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the city and its advisory boards and committees in regional, state, and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

| Breakdown  | FY 2008                | FY 2009                | FY 2010                |
|--|------------------------|------------------------|------------------------|
| <b>Membership and Training</b>                         |                        |                        |                        |
| Prince George's County Municipal Association (PGCMA)   | \$2,354                | \$2,600                | \$2,600                |
| Council of Governments (COG)                           | 13,371                 | 13,900                 | 13,900                 |
| Maryland Municipal League (MML)                        | 24,372                 | 24,400                 | 24,400                 |
| National League of Cities (NLC)                        | 1,720                  | 1,800                  | 1,600                  |
| Goddard Alliance                                       | 100                    | 100                    | 100                    |
| Anacostia Trails Heritage Area (ATHA)                  | 2,364                  | 2,400                  | 2,400                  |
| Memberships and Conferences for Advisory Board Members | 2,339                  | 1,500                  | 1,500                  |
| <b>Total</b>   | <b>\$46,620</b>        | <b>\$46,700</b>        | <b>\$46,500</b>        |
| <b>Miscellaneous</b>                                   |                        |                        |                        |
| ACE Scholarship  | \$0                    | \$2,000                | \$1,000                |
| Other  | 94                     | 1,000                  | 2,000                  |
| <b>Grand Total</b>                                     | <b><u>\$46,714</u></b> | <b><u>\$49,700</u></b> | <b><u>\$49,500</u></b> |

## Budget Comments

- ① The membership cost at the National League of Cities (NLC) has been reduced 15% to help member communities in these difficult economic times. Similarly, the Council of Governments (COG) has kept its fees flat. A proposal to hold fees flat at the Maryland Municipal League is also under consideration.

| PUBLIC OFFICERS ASSOCIATIONS<br>Acct. No. 195 | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| OTHER OPERATING EXPENSES                      |                             |                             |                              |                                |                               |                              |
| 45 Membership & Training                      | \$44,916                    | \$46,620                    | \$47,000                     | \$46,700                       | \$46,500                      | \$48,100                     |
| 71 Miscellaneous                              | 1,390                       | 94                          | 1,500                        | 3,000                          | 3,000                         | 3,000                        |
| <b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>     | <b>\$46,306</b>             | <b>\$46,714</b>             | <b>\$48,500</b>              | <b>\$49,700</b>                | <b>\$49,500</b>               | <b>\$51,100</b>              |