

City of Greenbelt Fiscal Year 2015



INTRODUCTION



City of Greenbelt, Maryland **ADOPTED BUDGET**

FOR THE FISCAL YEAR JULY 1, 2014 – JUNE 30, 2015

CITY COUNCIL

Emmett V. Jordan, Mayor
Judith F. Davis, Mayor Pro Tem
Konrad E. Herling
Leta M. Mach
Silke I. Pope
Edward V.J. Putens
Rodney M. Roberts

CITY MANAGER

Michael P. McLaughlin

BUDGET PREPARATION STAFF

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David E. Moran, Assistant City Manager
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Beverly Palau, Public Information and
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DEPARTMENT DIRECTORS

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Development
James R. Craze, Police
Kenneth Hall, Public Works
Julie McHale, Recreation
Elizabeth Park, Greenbelt CARES
Robert Manzi, City Solicitor





HOW TO USE THIS BUDGET BOOK

The budget is the City organization's operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire City organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page "executive summary" of all of the above is also included.

Departmental Expenditures are grouped by activity. Each section includes:

- Narratives describing the department or division's mission, goals and objectives;
- FY 2014 accomplishments;
- FY 2015 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the City's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.



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ANALYSIS AND BACKGROUND

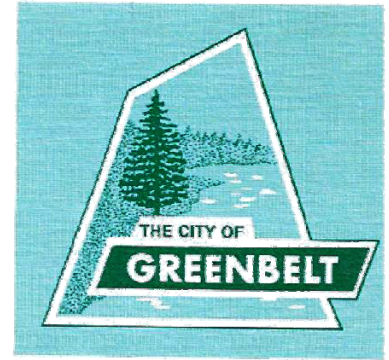
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CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886



June 4, 2014

Dear Fellow Greenbelt Citizens:

CITY COUNCIL
Judith F. Davis, Mayor
Emmett V. Jordan, Mayor Pro Tem
Konrad E. Herling
Leta M. Mach
Silke I. Pope
Edward V.J. Putens
Rodney M. Roberts

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2014, and ending June 30, 2015 (FY 2015). The City Manager submitted a proposed budget to the City Council on March 24, 2014. The City Council held ten work sessions, as well as two public hearings, in April and May. As always, your interest and comments during this process were greatly appreciated.

The City's finances continue to be impacted by the 2008 recession and subsequent slow recovery from that recession. As was noted last year, while it appears the national economy is improving, it will likely be at least two (2) years until the City experiences fiscal growth or expansion due to a better economy.

In FY 2015, the City is expecting a slight increase (3.6%) in the total assessed value of real property in Greenbelt compared to the previous year. This increase is coming almost exclusively from the value of apartments in Greenbelt, which has increased over 10%. While this is good news, by way of comparison, the assessed value in FY 2015 of all real property in Greenbelt is 10% lower than just two years ago and 14% lower than six years ago (FY 2009).

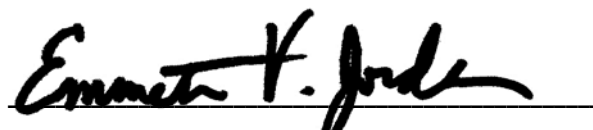
During FY 2014, the City had an Organizational Assessment done by the Matrix Consulting Group. The Matrix Group was generally complimentary of the City organization and the quality level of services provided. This point was reinforced in the survey questionnaire made available during the City election last November. Eight hundred ninety-three (893) residents completed the questionnaire and gave City services an average score of 4.23 on a five (5) point scale, meaning that over 85% of respondents rated City services as "Excellent" or "Good". Of the 41 services rated, 34 had higher scores in 2013 than 2011. Matrix did note, however, that additional staff is needed in a number of areas if the City is to maintain its quality services.

Largely in response to the Matrix study, but also in recognition that City staffing is seven (7) positions fewer than in FY 2009, the budget funds three (3) additional positions, resulting in a tax rate increase of $\frac{3}{4}$ cent.

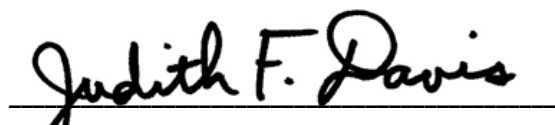
The coming fiscal year will see some notable accomplishments, such as completion of Phase 1 of the Greenbelt Theater renovation, construction of a new playground in the Belle Point neighborhood, creation of an economic development strategy for the City and the opening of a French Immersion school in the old Greenbelt Middle School. We are encouraged by the new housing construction at the Greenbelt Station South Core and hopeful that the Greenbelt Metro Station site will be selected as the location for the new headquarters for the Federal Bureau of Investigation.

We are grateful for the trust and support you give us as your elected representatives. We thank you for all you do to keep Greenbelt GREAT!

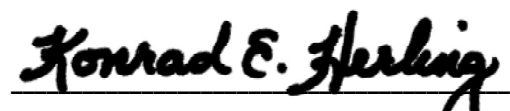
Sincerely,




Emmett V. Jordan, Mayor



Judith F. Davis, Mayor Pro-Tem



Konrad E. Herling, Council Member



Leta M. Mach, Council Member



Silke I. Pope, Council Member



Edward V.J. Putens, Council Member



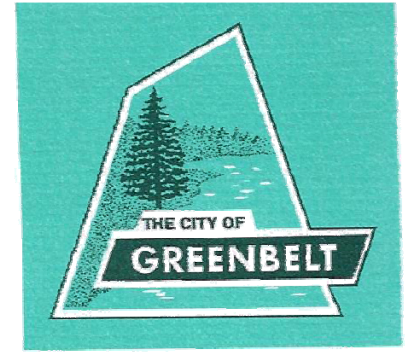
Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 24, 2014



Michael P. McLaughlin
City Manager

Honorable Mayor and City Council,

I am pleased to present a proposed budget for the City of Greenbelt for Fiscal Year 2015 (July 1, 2014 to June 30, 2015). The budget is the City's operational and financial master plan for the coming year. It is the annual opportunity to review and identify the issues, challenges and opportunities that will face the Greenbelt community over the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

OVERVIEW

This budget continues to be constrained as a result the 2008-09 recession and the resulting drop in the value of real estate and slow economy which have not recovered to pre-2008 levels. At the same time, it seeks to provide quality city services to Greenbelt residents, be responsive to Council's goals, support and manage significant capital projects, and incorporate recommendations of the Organizational Assessment completed in 2013.

While the national and regional economies are improving, Greenbelt will not likely see any significant improvement for two years, Fiscal Year (FY) 2017. This is due to the reliance of local governments on property taxes for the bulk of their revenue and the State of Maryland's triennial assessment process. All real property in Greenbelt was reassessed in calendar year 2012. The 2012 reassessment reduced the total value of property by 12% with residential down 25% (single family homes and town homes 21% lower and condominiums declining 40%), and commercial property 8% lower. Since approximately 58% of the City's revenue is received from property taxes, noticeable growth in revenues is not likely until after the next reassessment in calendar year 2015 with the values impacting the FY 2017 budget.

The result is that revenues and expenditures in this budget are in the same range as they have been for the past six years (FY 2009). In other words, Greenbelt's budget has been static for six years, while expectations for services and operating costs have increased. While these circumstances have created a difficult situation, Greenbelt has been able to provide its services with minimal reductions. City Council and staff have worked hard to reduce costs and find savings in order to produce balanced budgets with minimal programmatic cuts and no layoffs or furloughs. Since FY 2009, over \$2.7 million in savings, reductions and cuts have been made to city budgets.

Even given the recent difficult fiscal situation and its impacts, I am pleased to report that the results of the survey conducted during the November election show that Greenbelt residents continue to highly rate city services. Of 41 city services for which there is comparable historical data, 34 were rated higher than two years ago, 1 was scored the same, and only 6 were lower. Of the 52 total services listed, 40 had scores of “4” or higher on a scale of 5 and the other 12 had scores of between 3.75 and 4, meaning Greenbelt voters overwhelmingly rate city services as “Good” to “Excellent.”

BUDGET SUMMARY

This budget was developed around three themes –

1. Be responsive to the difficult fiscal conditions and the likelihood that they will continue for another year.
2. Reflect Council’s goals in the work plan –
 - a. Enhance the Sense of Community
 - b. Economic Development and Sustainability
 - c. Improve Transportation Opportunities
 - d. Maintain Greenbelt as an Environmentally Proactive Community
 - e. Improve and Enhance Public Safety
 - f. Preserve and Enhance Greenbelt’s Legacy as a Planned Community
 - g. Promote Quality of Life Programs for all Citizens
 - h. Provide excellent constituent service by advocating for residents with outside agencies/ organizations
3. Even with constrained resources, continue to provide quality city services.

The proposed FY 2015 Expenditure budget totals \$25,195,000, which is \$343,800 (1.4%) higher than last year, but within the range of \$24.5 to \$25.4 million which has existed since FY 2009. In other words, there has been little to no fiscal growth over the past 6 years.

Revenues are estimated at the same amount, \$25,195,000 with no tax rate increase. This is \$577,700 (2.3%) higher than adopted FY 2014 revenues and \$917,100 (3.8%) higher than the estimated receipts for the current year. Even with the tax rate increase of last year, a sampling of residential properties indicates property tax bills will be 15% lower than two years ago (FY 2013). County and State tax bills will be lower as well due to the lower assessment.

The increase in FY 2015 revenue is mainly due to an increase in the assessments of apartments, a decrease in abatements, and higher street permit fees from the development at Greenbelt Station.

REVENUE DETAIL

Here are some key revenues and what is expected to occur in FY 2015:

1. **Real Property** – As has been noted in prior years, real property tax revenue is the City’s main revenue source comprising 58% of the City’s total revenue in FY 2015, \$14,741,400. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt as determined by the Maryland State Department of Assessments and Taxation (SDAT).

The estimated gross assessed value of real property in Greenbelt for FY 2015 is \$1.83 billion, a 3.6% increase from last year, but 10% lower than FY 2013 (\$2.04 billion) and 14% lower than the value in FY 2009 (\$2.136 billion). While condominium, town house and single family residential assessed values remain at last year’s levels, apartment properties are valued 10% higher and they were 11% higher last year which should continue as demand continues for apartments and owners reinvest in their properties as has occurred with Parke Crescent apartments.

2. **Economy Driven Revenues**

In past budgets, the below three revenues have been described as reflecting more quickly the changes in the economy than property taxes, and thus provide insight to the “State of the Economy” in Greenbelt and the region. While all three of the revenues are higher than recent lows caused by the recession, they are not currently all trending in the same direction.

- A. **Business/Corporate Property** – This revenue is generated by the property and inventory of businesses in Greenbelt. This revenue predicted the economic downturn in FY 2009 when receipts were first lower than the prior year. The estimate for FY 2015 is \$1.45 million, up 13% from the low point in this period, FY 2010, of \$1.28 million, but slightly down from FY 2013 and estimated FY 2014.
- B. **Income Taxes** - Receipts from Income Taxes are projected at \$2,240,000 for FY 2014 and \$2,280,000 for FY 2015. These numbers are the highest in the past ten years and show a steady recovery from the recent low of \$2,043,480 received in FY 2009, reflecting an improving employment situation for Greenbelt residents.
- C. **Hotel/Motel Taxes** – This revenue peaked in FY 2008 at \$739,575, but dropped to a recent low of \$648,428 in FY 2010. It has increased in recent years, but FY 2014 receipts are trending lower than anticipated, \$675,000 versus \$730,000, which bears watching. For FY 2015, the estimate is \$700,000.

3. State Revenues

- A. **Highway User/Gas Tax (HUR)** – This revenue has been most impacted by the economic downturn on a percentage basis. The State of Maryland collects taxes on gasoline sales, and vehicle sales and registrations. It then distributes a portion to local governments. In FY 2010, the State reduced this transfer to local governments by 90%. For Greenbelt, this was a cut of \$450,000. There have been small increases since then, but not to previous levels. In FY 2014, the amount was increased to \$304,000 including a one-time payment of \$214,000. In FY 2015, it appears the State will increase the transfer to \$322,000, however, \$223,000 of this increase may be one-time as well.
- B. **State Aid for Police Protection** – At the same time, Highway User revenue was reduced, the State also reduced this revenue almost \$90,000 or 17%. These funds were restored in FY 2014.

4. Licenses/Service Charges/User Fees/Fines

- A. Street permits are expected to more than double in FY 2015 (\$170,000) due to the development of Greenbelt Station South Core and could remain at this higher level for a number of years as the development will take years to complete.
- B. No changes are proposed to any of the City's residential or business licenses. They were raised in FY 2012 and cover the City's costs of providing the services.
- C. The Waste Collection fee is recommended to remain at \$67 per quarter. Compared to other local governments, Greenbelt's rate continues to be affordable. The Recycling Only rate will remain \$32 per year.
- D. Pass fees and daily admission rates at the Aquatic and Fitness Center are recommended to be raised. Pass fees will be increased 3% and daily admission rates by 25 cents. Pass fees were last increased 3% in FY 2013 and daily admission fees were last increased in FY 2010.
- E. Five speed cameras were installed in FY 2013. They have been effective in slowing motorists down as the number of citations and fines has not come close to initial estimates and they are beginning to decline on a monthly basis. Approval has been given for a camera on Greenbelt Road adjacent to Roosevelt High School by the State Highway Administration. Details on the location are being worked out at this time. FY 2014 will be the first full fiscal year of operation of the program. Revenues are expected to hold steady at \$240,000. The number of citations and revenue will likely decline in coming years as compliance increases.
- F. The City's Red Light Camera program began in 2001 and revenue peaked in FY 2003 at just over \$600,000. The number of red light camera violations has decreased since then, evidencing better compliance. \$240,000 is budgeted for FY 2015.

KEY ISSUES

The Proposed FY 2015 budget funds existing services and initiatives based on Council's goals. Described below are key issues recommended for consideration as Council reviews this budget.

1. Workload and Staffing

Since FY 2009, Greenbelt's work force has been reduced by almost seven (7) positions through attrition and the elimination of vacant positions. However, work responsibilities and expectations have not been similarly reduced, rather they have increased. Some examples include: 1) renewed interest in development around Greenbelt Station (North/South Core and Sector Plan), 2) sustainability initiatives (Sustainable Maryland, goals from COG and the State, and the interest in 'greening' of the Springhill Lake Recreation Center and Cherrywood Lane) and 3) the initiation of significant capital projects such as the theater renovation and dam repairs. There are clear and justifiable needs for additional staff as was noted in the Organizational Assessment which recommends at least five (5) additional positions.

No new or additional positions are proposed in this budget, but it does recommend filling three positions which had been kept vacant pending the outcome of the Organizational Assessment. These are the second Assistant Director position in Recreation and the Custodial Operations Supervisor in Public Works as well as re-establishing the position of Superintendent of Parks instead of a second Assistant Director in Public Works. A fourth position is recommended, if funding is available, the Greenbelt's Kid Supervisor position in Recreation.

2. Capital Projects

As noted above, contributing to the workload issue is that the work plan for FY 2015 contains a number of large capital projects which will require significant staff attention. These projects include the renovation of the Greenbelt Theater, upgrading of the Community Center HVAC system, phase 1 of the Greenbelt Lake dam repair, construction of a permeable parking lot at the Springhill Lake Recreation Center, and possible replacement of the indoor pool roof.

3. Reduction of Fund Transfers

As part of the budget process, monies from the tax supported General Fund are transferred to other funds for a variety of purposes. These include capital projects, vehicle replacement, and building reserves. These transfers have been reduced in recent years, and particularly for FY 2015, as a way to reduce the General Fund budget. While sufficient funds are being provided to meet the City's immediate needs, these reductions will limit the City's ability to address long term infrastructure needs and set aside funds for future needs. For example, the Organizational Assessment recommended the amount of streets resurfaced annually be double what is currently being done.

4. Use of Old Greenbelt Middle School

Last year, the Prince George's County School System offered the City the use of 5 classrooms in the old Greenbelt Middle School. Access to this space was delayed a year while structural problems in the building were corrected. It is anticipated the building will be occupied in August of this year with the Robert Goddard French Immersion Program. Last year, the Recreation Department developed a preliminary program proposal for the space and estimated \$50,000 was needed to provide the programs. It is recommended the City reevaluate whether use of these 5 classrooms is a priority need given the city's other financial demands. Funds for this initiative are in the Greenbelt West Infrastructure Fund.

5. Minimum Wage Increase

It is anticipated the Maryland General Assembly will pass minimum wage legislation in 2014. It is expected, this requirement will raise the minimum wage to \$8.20 in 2015 with additional increases in 2016 and 2017 and will impact local governments. Greenbelt's recreation programs and facilities make extensive use of seasonal and part-time workers who are hired at the minimum wage. The increase to \$8.20 is estimated to cost the city \$24,000 which is included in this budget.

6. Sustainability & Energy Efficiency

The City is making measurable progress in this area. For a number of years, the City has been purchasing wind energy tax credits to offset the greenhouse gas impacts of its electricity consumption. As a result, Greenbelt is well ahead of meeting the reduction of greenhouse gas emissions goals set by the State and the Council of Governments. For calendar year 2013, Greenbelt's carbon foot print is lower by half (52%) compared to 2005. Similarly, as a result of energy efficiency improvements such as switching to more efficient office lighting, more efficient HVAC equipment at the Aquatic and Fitness Center and Springhill Lake Recreation Center, and the installation of LED lights in city parking lots, the City's actual electricity consumption is 8% lower than 2012 with a goal of lowering it by 15% by 2017 as part of being involved in Maryland's Smart Energy Communities program. \$40,000 is budgeted for energy efficiency improvements in FY 2015.

FY 2015 INITIATIVES

In line with Council's goals, listed below are some initiatives proposed in this budget.

- Support efforts to attract the new headquarters of the Federal Bureau of Investigations (FBI) to the Greenbelt Station North Core area.
- Implement recommendations from the economic development strategy study about to get under way.

- Implement recommendations from the Pedestrian and Bicycle Master Plan.
- Work with two (2) Volunteer Maryland Coordinators:
 - With Chesapeake Education Arts and Research Society (CHEARS); and
 - Within the organization to expand and coordinate volunteer opportunities for city programs.
- Expand public accessibility to reported crime information.
- Research and develop a program on the New Deal Federal Theater Project and its impact on Greenbelt.
- Develop a tree master plan using the data gathered from the street tree inventory.
- Seek grant funding for the “greening” of Cherrywood Lane.
- Promote greater use of the “Notify Me” and “Request Tracker” modules of the city website.
 - The new city website includes many interactive features. “Notify Me” is a tool for citizens to get notifications about city meetings, topics of interest, and other activities in the community which get posted on the website. “Request Tracker” will enable residents to leave a service request such as a pothole or downed tree from their computer or mobile device and track the status of that request.
- As a Let’s Move/Playful/Healthy Eating Active Living (HEAL) city, the Recreation Department will explore offering more family oriented exercise activities.
- Undertake a needs analysis and assessment of city recreation facilities as part of the master planning for the Greenbelt Station South Core funded improvements.
- Negotiate a cable franchise renewal with Comcast.

LONG TERM OUTLOOK

As described previously, while an economic recovery is underway nationally and regionally, it will not be noticeable in the city’s budget for at least two years. However, three signs point to an improving situation beginning with FY 2017. First, residential property values in Greenbelt are showing signs of increasing which will be reflected in the next assessment occurring in 2015. Second, construction in the Greenbelt Station South Core recently began. This residential development could add \$60 million to the city’s assessable base by FY 2017 and more in subsequent years. Third, the Greenbelt Station North Core area is a leading candidate to be the location for a new headquarters for the Federal Bureau of Investigation (FBI). The FBI is seeking a location for the construction of 2.1 million square feet of leasable

office space near a Metro station to house around 11,000 employees. Should the Greenbelt location be selected it will have enormous positive economic benefits on the nearby commercial office, residential and retail properties. It is expected that a decision on the relocation of the FBI will be made sometime in the next year.

COMPENSATION

Over the past few years, governments at all levels have been laying off or furloughing employees, not increasing salaries, and cutting benefits. Greenbelt has been no exception, though fortunately, the City has avoided layoffs and furloughs. In the past four fiscal years, while the cost of living as measured by the Consumer Price Index has increased 8.7%, there have only been two cost of living adjustment (1% in FY 2013 and 2% in FY 2014) and two 1% bonuses, and no merit increases. In addition, changes in employee benefits packages have cost employees more. In FY 2012, the employee's share of the health insurance premium was increased from 15% to 20%, and health insurance premiums increased 14% in each of the last two years.

For FY 2015, \$275,000 is budgeted for a two (2) percent pay adjustment. The proposed pay adjustment is in line with what has been proposed for State of Maryland and Prince George's County employees and what nearby jurisdictions are expected to provide.

Health insurance premiums are budgeted 20% higher for FY 2015. Negotiations are still underway and the city has approached other providers including Benecom, the self-insurance plan available through the Local Government Insurance Trust.

The Living Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$13.19 per hour as of September 2013. The City's pay scale exceeds this amount and thus is in compliance with the policy.

TAX DIFFERENTIAL

Because Greenbelt residents pay property taxes to the City to support the services provided, they pay a lower tax rate to Prince George's County and Maryland-National Capital Park and Planning Commission (M-NCPPC). This is called the tax differential. In FY 2014, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid a County tax rate of \$0.96 per \$100 assessed valuation and a M-NCPPC tax rate of \$0.279 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.809 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1246. These rates are essentially credit for the services the City provides. A detailed breakdown of the tax rates is in the Analysis and Background section of this document. In FY 2015, it is expected that the County tax differential for Greenbelt residents will be decreased by 1.2 cents causing an increase in the County tax rate.

CAPITAL IMPROVEMENTS

The City has five active capital improvement funds: the pay as you go Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, the 2001 Bond Fund, and the Greenbelt West Infrastructure Fund. In FY 2015, over \$3.8 million in capital expenses are budgeted.

In the Capital Projects fund, projects totaling \$1,269,400 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$350,000 from the General Fund. Some of the key projects proposed for FY 2015 are:

1. Resurfacing Hanover Parkway from the high school crosswalk towards Mandan Road (\$225,000) and possibly Westway between Ridge Road and Lakeside Drive (\$75,000).
2. Constructing a new playground next to the Belle Point neighborhood - \$98,300
3. Phase 1 of the Greenbelt Lake dam repairs - \$110,000
4. Reconstruction of Springhill Lake Recreation Center parking lot - \$148,000
5. Pedestrian & Bicycle Improvements - \$17,100

Also, \$500,000 in Program Open Space funds is identified for land acquisition, if the opportunity presents itself.

Building Capital Reserve Fund

\$1,100,000 is budgeted in this fund to 1) replace the 23 year old Kalwall roof at the Aquatic and Fitness Center (\$650,000), 2) upgrade a portion of the HVAC system at the Community Center (\$360,000), and make energy efficiency improvements (\$40,000).

2001 Bond Fund

\$1,210,800 is budgeted for the Greenbelt Theater renovation project.

Replacement Fund

\$100,000 is budgeted as the fund transfer to the Replacement Fund. Items proposed for purchase include a refuse truck (\$150,000), replacement of the weight training machine at the Aquatic and Fitness Center (\$48,000), raid vests for the Police department (\$21,000) and a Parks pick-up truck (\$28,000). The fund balance will be reduced in FY 2015, and a number of expensive vehicles such as a second refuse truck will need to be purchased in coming years.

Thanks!

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs do a great amount of work in preparing proposals to meet the budget directives while maintaining Greenbelt's quality services. My thanks are extended to each of them.

Then there is the group of people who handle the myriad of details of finalizing numbers and narrative, and the preparing of this document. These people are Jeff Williams, City Treasurer, who handles many of the details of budget preparation from preliminary meetings with the departments to estimating expenditures to determining the revenues which will be available; David Moran, Assistant City Manager, who prepares the majority of the Other Funds section, the Capital Projects section and a number of operating budgets; Anne Marie Belton, Executive Associate, who handles the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all City employees, thank you for the interest you place in this process and the support you have provided this year and every year to making Greenbelt GREAT!

Sincerely,

A handwritten signature in black ink that reads "Michael McLaughlin". The signature is written in a cursive, flowing style.

Michael McLaughlin
City Manager

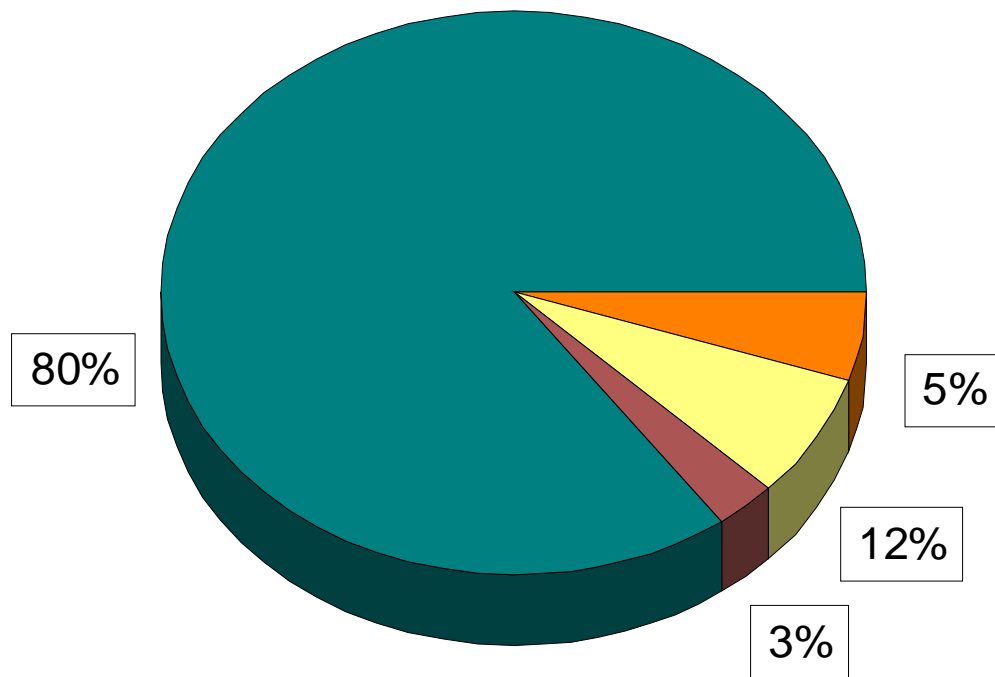






FY 2015 BUDGET AT A GLANCE

- \$25,195,000 General Fund Budget, a \$343,800 or 1.4% increase from FY 2014.
- Revenues of \$25,195,000, or 2.3% higher than FY 2014, with no tax rate increase.
- Property assessments estimated to increase 3.7% due to increase in value of apartments.
- Highway User Revenue budgeted at \$322,000. Includes \$223,000 which may be one-time increase.
- Street Permits more than double to \$170,000 due to start of construction at Greenbelt Station South Core.
- 40% of all General Fund expenditures go to Public Safety.
- \$275,000 set aside for 2% Pay Adjustment.
- Health insurance costs budgeted for 20% increase.
- No increase proposed for residential waste collection fee, \$67 or \$268 per year.
- Three percent (3%) increase for Aquatic and Fitness Center passes, and 25¢ increase on daily admission fees.
- \$24,000 budgeted for anticipated increase in minimum wage.
- \$3.8 million in capital projects proposed, including resurfacing a portion of Hanover Parkway and Westway between Ridge and Lakeside; improvements to the HVAC system in the Community Center; new playground at Belle Point; Renovation of Greenbelt Theater; and Phase I of Greenbelt Lake dam repair.
- \$550,000 or 2.9 cents on the tax rate, is budgeted for transfer to Capital Projects, Replacement Fund and the Building Capital Reserve funds.
- At the end of FY 2015, the city's Undesignated and Unreserved fund balance is estimated to be \$2,586,099 or 10.3% of Total Expenditures.

Summary of Budget Expenditures

FY 2015 Adopted Budget



-  General Fund
-  Special Revenue Funds
-  Capital Projects Funds
-  Enterprise Fund

FY 2015 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Fund
Revenue						
Taxes & Special Assessments	\$19,637,200	\$19,637,200				
Licenses & Permits	1,565,300	1,565,300				
Intergovernmental	3,260,900	1,094,600	\$74,000		\$2,092,300	
Interest	500		400	\$100		
Charges for Services	2,154,300	2,154,300				
Fines & Forfeitures	651,000	651,000				
Contributions	0					
Miscellaneous	401,800	209,100	155,200		37,500	
Fund Transfers	1,105,000	30,000	100,000	525,000	450,000	
Bond Proceeds	0					
Enterprise Fund	1,412,300					\$1,412,300
Total Revenue	\$30,188,300	\$25,341,500	\$329,600	\$525,100	\$2,579,800	\$1,412,300
Expenditures						
General Government	\$2,972,400	\$2,887,400	\$85,000			
Planning & Development	926,600	926,600				
Public Safety	10,304,300	10,209,300	95,000			
Public Works	5,069,900	3,159,000	150,000		\$1,760,900	
Social Services	991,800	941,800			50,000	
Recreation & Parks	7,251,800	5,178,500	76,000		1,997,300	
Miscellaneous	222,700	222,700				
Non-Departmental	1,333,800	738,500		\$555,300	40,000	
Fund Transfers	1,105,000	1,075,000	30,000			
Enterprise Fund	1,441,800					\$1,441,800
Total Expenditures	\$31,620,100	\$25,338,800	\$436,000	\$555,300	\$3,848,200	\$1,441,800
Projected Fund Balances						
Balances at July 1, 2013	\$6,323,423	\$3,812,999	\$1,001,740	\$113,734	\$27,491	\$1,367,459
FY 2014 Expected Revenues	\$31,927,805	\$24,277,900	\$348,600	\$3,289,405	\$2,602,700	\$1,409,200
FY 2014 Expected Expenditures	31,601,100	25,204,800	330,000	3,365,600	1,212,400	1,488,300
Balances at June 30, 2014	\$6,650,128	\$2,886,099	\$1,020,340	\$37,539	\$1,417,791	\$1,288,359
FY 2015 Budgeted Revenues	\$30,188,300	\$25,341,500	\$329,600	\$525,100	\$2,579,800	\$1,412,300
FY 2015 Budgeted Expenditures	31,620,100	25,338,800	436,000	555,300	3,848,200	1,441,800
Balances at June 30, 2015	\$5,218,328	\$2,888,799	\$913,940	\$7,339	\$149,391	\$1,258,859

*In the proprietary funds, the amount referred to as Unreserved Fund Balance consists of total current assets, net of current liabilities.

Fiscal Years 2012 - 2015

Summary of Budget Revenues

FUND	FY2012 Actual Trans.	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
GENERAL FUND	\$24,648,917	\$25,529,454	\$24,617,300	\$24,277,900	\$25,195,000	\$25,341,500
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$239,684	\$176,131	\$370,000	\$210,600	\$898,000	\$898,000
Cemetery	237	655	200	300	200	200
Debt Service	4,650,108	300,260	300,200	3,289,405	525,100	525,100
Replacement	406,991	234,504	105,100	113,000	105,100	105,100
Special Projects	198,307	208,199	177,800	235,300	224,300	224,300
TOTAL SPECIAL REVENUE	\$5,495,327	\$919,749	\$953,300	\$3,848,605	\$1,752,700	\$1,752,700
CAPITAL PROJECTS FUNDS						
Capital Projects	\$723,400	\$630,144	\$1,209,300	\$849,900	\$1,096,300	\$1,096,300
2001 Bond	0	482,100	400,000	57,500	417,500	417,500
Community Development Block Grant	90,034	87,718	180,000	184,700	168,000	168,000
Greenbelt West Infrastructure	0	0	0	1,300,000	0	0
TOTAL CAPITAL PROJECTS	\$813,434	\$1,199,962	\$1,789,300	\$2,392,100	\$1,681,800	\$1,681,800
ENTERPRISE FUND						
Green Ridge House	\$1,364,882	\$1,399,536	\$1,438,100	\$1,409,200	\$1,412,300	\$1,412,300
TOTAL ALL FUNDS	\$32,322,560	\$29,048,701	\$28,798,000	\$31,927,805	\$30,041,800	\$30,188,300

Fiscal Years 2012 - 2015

Summary of Budget Expenditures

FUND	FY2012 Actual Trans.	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
GENERAL FUND	\$24,687,869	\$24,775,234	\$24,851,200	\$25,204,800	\$25,195,000	\$25,338,800
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$97,830	\$55,303	\$435,000	\$209,100	\$1,100,000	\$1,100,000
Cemetery	4,000	3,000	0	0	0	0
Debt Service	4,324,230	549,272	317,700	3,365,600	555,300	555,300
Replacement	28,698	192,980	129,400	180,000	247,000	247,000
Special Projects	497,382	256,271	160,000	150,000	139,000	189,000
TOTAL SPECIAL REVENUE	\$4,952,140	\$1,056,826	\$1,042,100	\$3,904,700	\$2,041,300	\$2,091,300
CAPITAL PROJECTS FUNDS						
Capital Projects	\$1,089,221	\$476,270	\$1,178,800	\$789,300	\$1,269,400	\$1,269,400
2001 Bond	0	14,693	800,000	29,300	1,210,800	1,210,800
Community Development Block Grant	90,034	87,718	180,000	184,700	168,000	168,000
Greenbelt West Infrastructure	12,063	0	500	0	100,000	100,000
TOTAL CAPITAL PROJECTS	\$1,191,318	\$578,681	\$2,159,300	\$1,003,300	\$2,748,200	\$2,748,200
ENTERPRISE FUND						
Green Ridge House	\$1,327,349	\$1,445,240	\$1,424,500	\$1,488,300	\$1,441,800	\$1,441,800
TOTAL ALL FUNDS	\$32,158,676	\$27,855,981	\$29,477,100	\$31,601,100	\$31,426,300	\$31,620,100



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrell

President

Jeffrey R. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

GENERAL FUND

City of Greenbelt Fiscal Year 2015

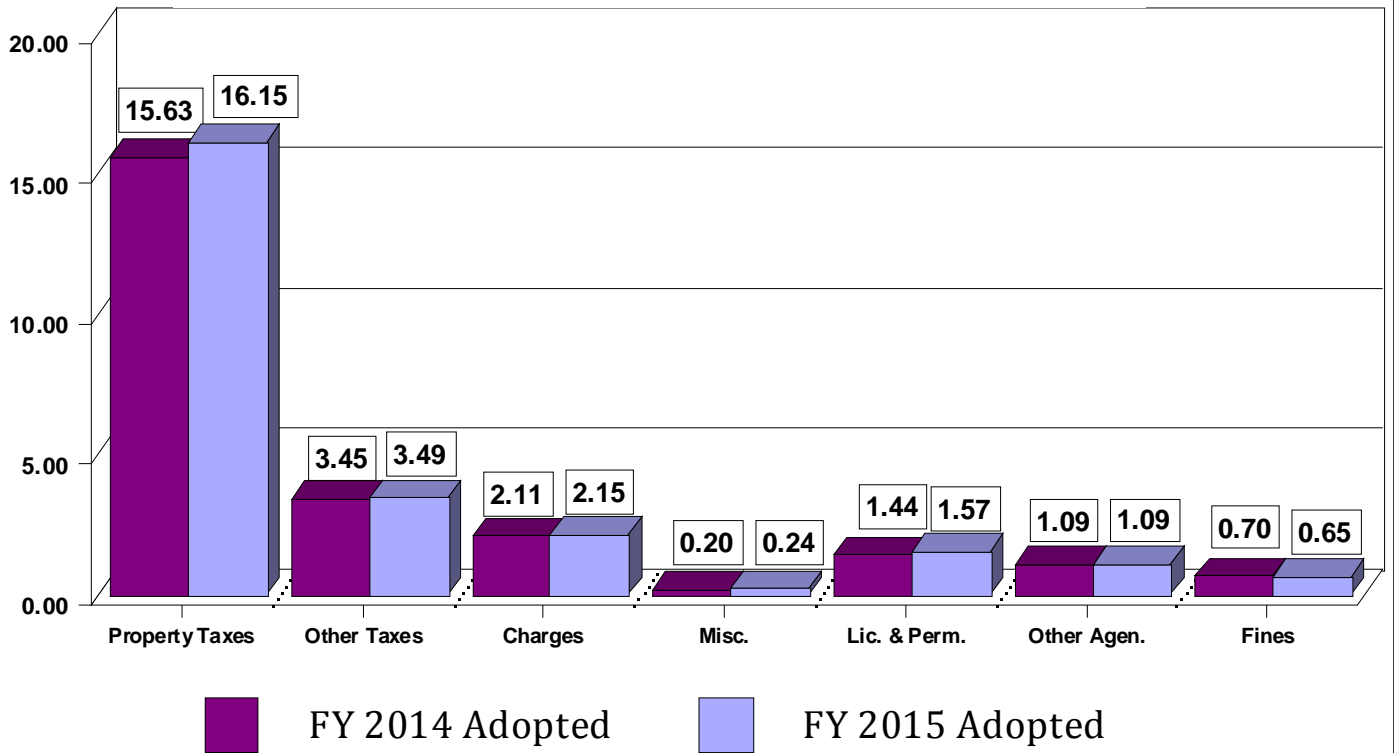


The **GENERAL FUND** accounts for all revenues and expenditures which are not accounted for in other funds. It is where the largest and most important accounting activity is recorded. Its primary support is from property tax revenues, though it receives a variety of other revenues, and finances a wide range of programs. Most of the City's operations are financed from this fund.

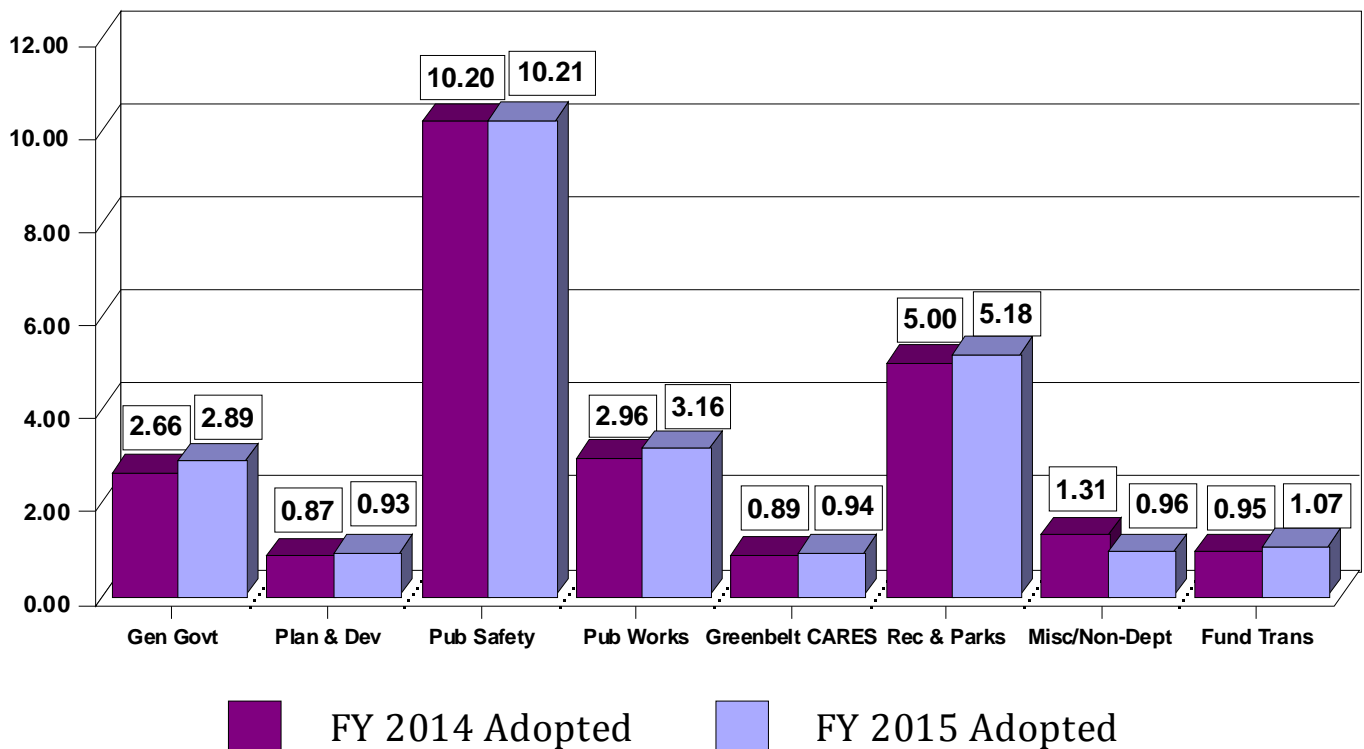
GENERAL FUND SUMMARY

	FY2012 Actual Trans.	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
FUND BALANCE AS OF JULY 1						
Undesignated and Unreserved	\$2,823,523	\$2,841,661	\$3,092,778	\$3,334,854	\$2,586,099	\$2,586,099
Designated and Reserved	274,207	217,117	300,000	478,145	300,000	300,000
TOTAL FUND BALANCE	\$3,097,730	\$3,058,778	\$3,392,778	\$3,812,999	\$2,886,099	\$2,886,099
REVENUES						
Taxes	\$19,433,039	\$19,773,986	\$19,082,100	\$18,729,300	\$19,495,200	\$19,637,200
Licenses and Permits	1,335,118	1,529,356	1,437,800	1,424,500	1,565,300	1,565,300
Revenue from Other Agencies	964,351	1,006,911	1,086,600	1,104,600	1,094,600	1,094,600
Service Charges	2,103,679	2,115,521	2,113,700	2,125,200	2,149,800	2,154,300
Fines and Forfeitures	468,524	746,949	698,000	686,000	651,000	651,000
Miscellaneous Revenue	240,206	242,732	199,100	208,300	209,100	209,100
Interfund Transfers	104,000	114,000	0	0	30,000	30,000
TOTAL REVENUES	\$24,648,917	\$25,529,454	\$24,617,300	\$24,277,900	\$25,195,000	\$25,341,500
EXPENDITURES						
General Government	\$2,592,803	\$2,570,170	\$2,664,300	\$2,707,500	\$2,721,400	\$2,887,400
Planning and Development	861,510	874,842	866,200	869,900	911,600	926,600
Public Safety	9,674,868	10,042,368	10,196,900	10,691,400	10,092,300	10,209,300
Public Works	2,762,554	2,807,251	2,964,800	2,867,900	3,111,500	3,159,000
Greenbelt CARES	870,016	841,872	890,000	900,700	924,800	941,800
Recreation and Parks	4,978,147	4,911,060	5,004,900	5,080,900	5,073,700	5,178,500
Miscellaneous	206,628	207,100	214,600	221,800	216,200	222,700
Non-Departmental	1,556,243	1,370,570	1,099,500	854,700	1,068,500	738,500
Fund Transfers	1,185,100	1,150,000	950,000	1,010,000	1,075,000	1,075,000
TOTAL EXPENDITURES	\$24,687,869	\$24,775,234	\$24,851,200	\$25,204,800	\$25,195,000	\$25,338,800
Appropriation of Fund Balance	\$0	\$0	\$228,900			
FUND BALANCE AS OF JUNE 30						
Undesignated and Unreserved	\$2,841,661	\$3,334,854	\$2,858,878	\$2,586,099	\$2,586,099	\$2,588,799
Designated and Reserved	217,117	478,145	300,000	300,000	300,000	300,000
TOTAL FUND BALANCE	\$3,058,778	\$3,812,999	\$3,158,878	\$2,886,099	\$2,886,099	\$2,888,799
% Undesignated Fund Balance to Expenditures for the Year	11.5%	13.5%	11.5%	10.3%	10.3%	10.2%

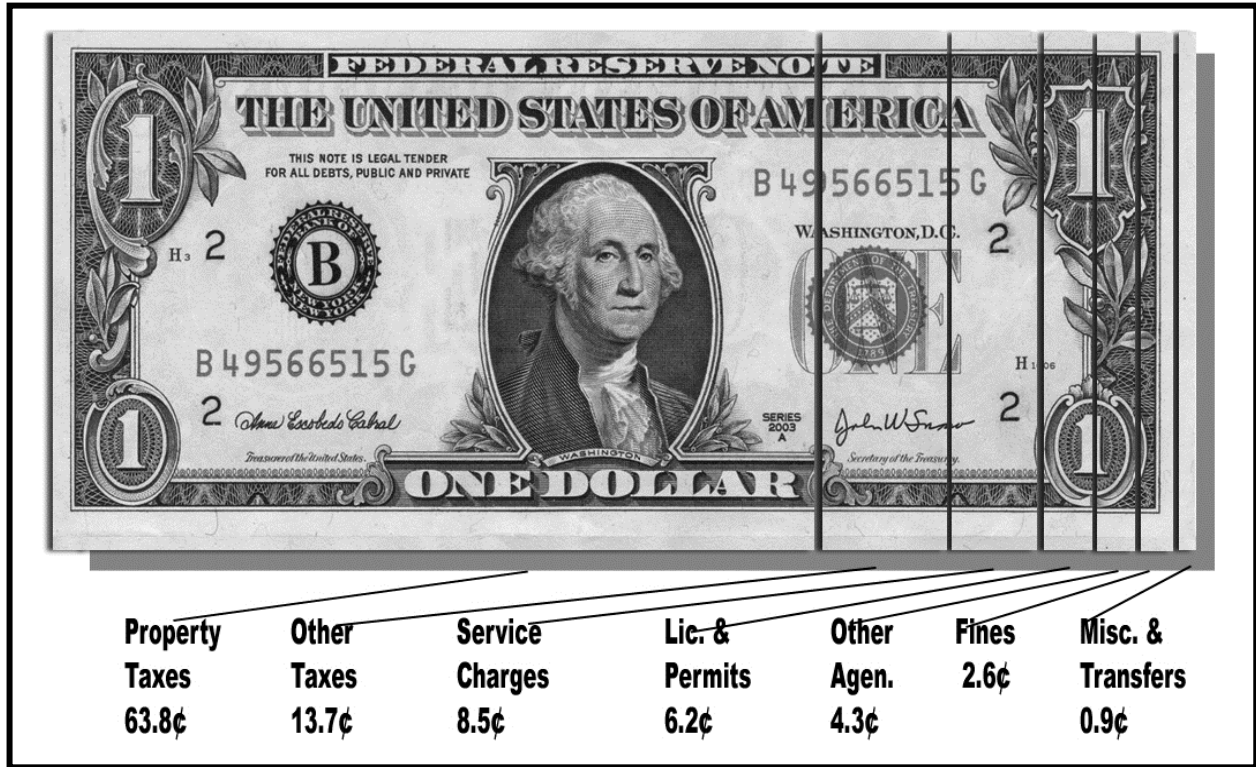
FY 2014 & FY 2015 REVENUES



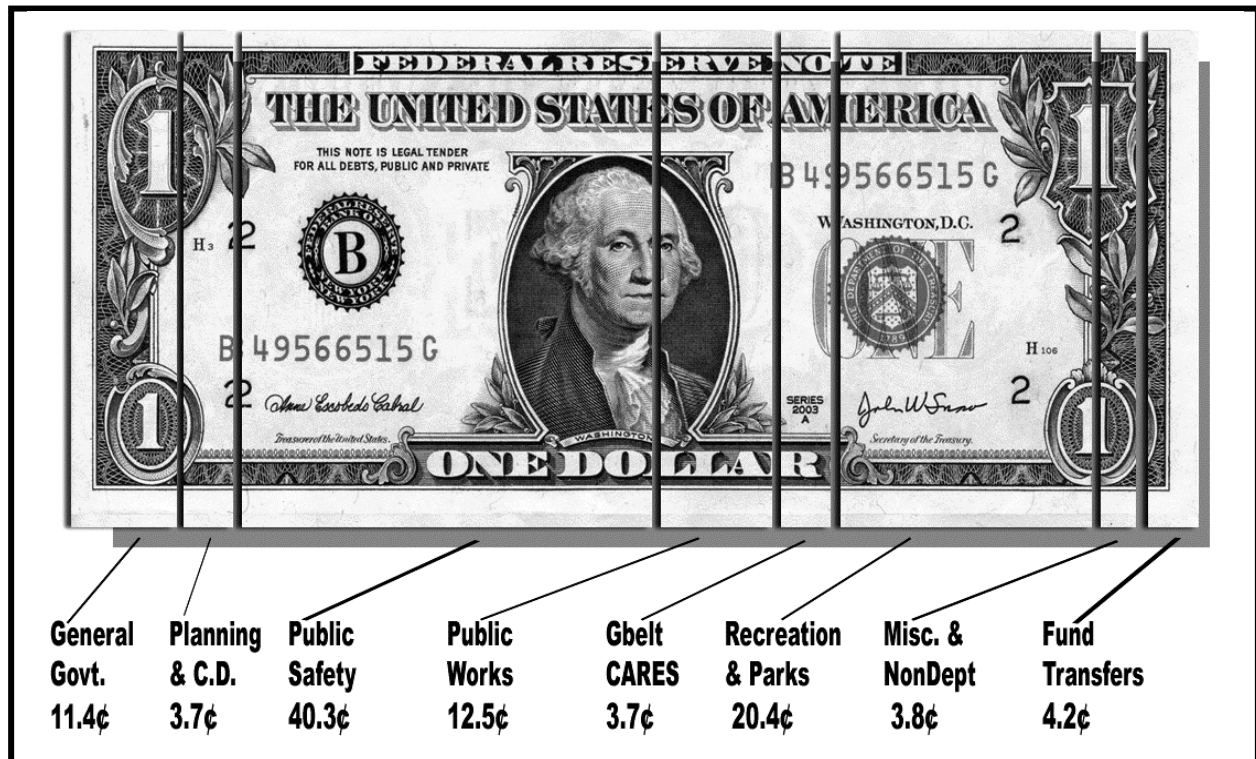
FY 2014 & FY 2015 EXPENDITURES



FY 2015 Revenues



FY 2015 Expenditures



GENERAL FUND SUMMARY - REVENUES

Account Classification	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	\$16,514,773	\$16,107,134	\$14,450,800	\$14,220,000	\$14,741,400	\$14,875,900
Property Abatement	(418,543)	(341,967)	(432,700)	(300,000)	(250,000)	(250,000)
411200 Real Prop. Abate. Prior Yr.	(815,849)	(476,081)	(100,000)	(200,000)	(200,000)	(200,000)
411220 Homestead Tax Credit	(689,556)	(433,379)	(87,200)	(91,700)	(45,000)	(45,000)
411230 Homeowners Tax Credit	(43,705)	(54,245)	(51,300)	(51,300)	(50,000)	(50,000)
412000 Personal Property						
412100 Personal Property - Local	22,750	15,633	17,700	8,000	8,000	8,000
412110 Public Utilities	272,795	331,694	303,500	324,000	316,000	316,000
412120 Ordinary Business Corp.	1,415,573	1,453,331	1,457,000	1,457,000	1,450,000	1,457,500
412140 Local Prior Year Taxes	2,448	73	200	200	200	200
412150 Utility Prior Year Taxes	13,337	41,705	0	0	0	0
412160 Ordinary Prior Year Taxes	70,898	39,152	40,000	25,000	25,000	25,000
412200 Abatements - Current	(82,502)	(54,753)	(40,500)	(40,500)	(40,000)	(40,000)
412210 Abatements - Prior Year	(75,834)	(70,113)	(40,000)	(90,000)	(40,000)	(40,000)
413100 Penalties & Interest	(39,374)	(65,632)	20,000	(16,000)	0	0
414100 Payment in Lieu	81,356	90,662	90,600	90,600	92,600	92,600
421000 Other Local Taxes						
421100 Income Taxes	2,181,350	2,185,133	2,230,000	2,240,000	2,280,000	2,280,000
421200 Admiss & Amusements	170,012	164,617	190,000	175,000	185,000	185,000
421300 Hotel/Motel Tax	703,591	751,613	730,000	675,000	700,000	700,000
422000 State Shared Taxes						
422100 Highway	149,519	89,410	304,000	304,000	322,000	322,000
TOTAL	\$19,433,039	\$19,773,986	\$19,082,100	\$18,729,300	\$19,495,200	\$19,637,200
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	\$7,650	\$95,935	\$80,000	\$80,000	\$170,000	\$170,000
431200 Residential Prop. Fees	607,599	602,875	595,800	591,400	591,400	591,400
431300 Bldg. Construction	17,479	45,059	18,000	18,500	40,000	40,000
431400 Commercial Property	204,213	243,450	200,000	200,000	200,000	200,000
431500 Variance/Departure	0	250	0	0	0	0
431600 Dev. Review Fees	0	0	0	0	0	0
432000 Business Permits						
432100 Traders	33,754	31,880	35,000	32,000	32,000	32,000
432300 Liquor License	9,145	8,543	8,800	10,400	10,400	10,400
432400 Non-Residential Alarm	41,200	37,305	40,000	20,000	40,000	40,000
433000 Other Licenses & Permits						
433100 Animal	125	825	100	100	100	100
433200 Dog Park Fees	85	100	100	100	100	100
433300 Boats	6	57	0	0	0	0
433400 Cable Television	320,678	357,672	360,000	365,000	370,000	370,000
433402 Cable TV - Other	93,184	105,405	100,000	107,000	111,300	111,300
TOTAL	\$1,335,118	\$1,529,356	\$1,437,800	\$1,424,500	\$1,565,300	\$1,565,300

Account Classification	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441105 HIDTA	\$20,282	\$7,721	\$20,000	\$20,000	\$10,000	\$10,000
441108 CDBG	10,034	0	0	0	0	0
441109 Juvenile Delinquency	24,883	0	0	0	0	0
441114 Service Coordinator	34,097	51,849	56,000	56,000	56,000	56,000
441199 One Time Grants	0	17,541	0	0	0	0
442000 Grants from State Gov't						
442101 Police Protection	402,430	402,430	490,000	511,000	511,000	511,000
442102 Youth Services Bureau	68,980	65,008	69,000	69,000	69,000	69,000
442118 Maryland State Arts	21,089	19,220	23,000	20,000	20,000	20,000
442199 Traffic Safety (SHA)	19,567	34,553	20,000	20,000	20,000	20,000
443000 Grants from County Gov't						
443102 Youth Services Bureau	32,500	30,000	30,000	30,000	30,000	30,000
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500	6,500
443110 Financial Corporation	437	437	400	400	400	400
443127 School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
443128 M-NCPPC	184,000	234,000	234,000	234,000	234,000	234,000
443199 Misc. one-time funding	1,900	0	0	0	0	0
TOTAL	\$964,351	\$1,006,911	\$1,086,600	\$1,104,600	\$1,094,600	\$1,094,600
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	\$632,318	\$644,123	\$649,000	\$646,000	\$646,000	\$646,000
451200 Recycling Fee	7,005	7,027	7,000	7,000	7,000	7,000
452000 - 457000 Recreation						
452100 Recreation & Parks	5,583	7,404	5,000	6,200	6,500	6,500
452101 Therapeutic Recreation	24,886	19,526	22,000	22,000	22,000	22,000
452103 Tennis Court Lighting	36	3,918	4,000	5,000	5,000	5,000
452104 Recreation Centers	23,350	23,145	17,500	22,000	22,000	22,000
452105 Recreation Concessions	3,577	4,151	4,000	4,000	4,000	4,000
453000 Aquatic and Fitness Center	593,426	588,254	594,100	582,600	603,600	608,100
454000 Community Center	203,228	203,621	197,500	200,700	202,200	202,200
455000 Greenbelt's Kids	445,540	439,745	453,000	461,000	461,000	461,000
456000 Fitness & Leisure	67,765	70,420	65,500	70,000	70,000	70,000
457000 Arts	76,662	90,533	80,600	88,800	89,800	89,800
458000 Other Charges/Fees						
458101 GED Co-pay	1,352	1,650	1,500	700	1,500	1,500
458103 Bus Fares	7,189	7,012	7,000	7,000	7,000	7,000
458104 Univ. of MD Bus Pass	0	960	1,000	1,200	1,200	1,200
458202 Pet Adoption	11,762	4,033	5,000	1,000	1,000	1,000
TOTAL	\$2,103,679	\$2,115,521	\$2,113,700	\$2,125,200	\$2,149,800	\$2,154,300

Account Classification	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 20154 Adopted Budget
FINES & FORFEITURES						
460101 Parking Citations	\$111,777	\$114,384	\$180,000	\$110,000	\$110,000	\$110,000
460102 Citation Late Fees	12,793	15,930	15,000	13,000	13,000	13,000
460103 Impound Fees	7,670	10,090	8,000	8,000	8,000	8,000
460121 Municipal Infractions	17,390	6,956	10,000	5,000	5,000	5,000
460122 False Alarm Fees	56,235	30,525	35,000	35,000	35,000	35,000
460201 Red Light Camera Fines	262,659	351,799	300,000	275,000	240,000	240,000
460301 Speed Camera Fines	0	217,266	150,000	240,000	240,000	240,000
TOTAL	<u>\$468,524</u>	<u>\$746,949</u>	<u>\$698,000</u>	<u>\$686,000</u>	<u>\$651,000</u>	<u>\$651,000</u>
MISCELLANEOUS REVENUES						
470000 Interest & Dividends	\$1,944	\$3,291	\$2,000	\$700	\$700	\$700
480101 Rents & Concessions	540	595	500	500	600	600
480200 Sale of Recyclable Material	14,409	8,321	7,000	6,000	5,000	5,000
480301 Other	26,236	14,268	10,000	13,000	13,000	13,000
480302 Rebates	0	0	0	6,700	7,000	7,000
480402 Animal Control Contri.	8,297	13,045	5,000	5,000	5,000	5,000
480403 Franklin Park Partnership	63,996	66,796	67,000	67,000	67,000	67,000
480404 Four Cities Street Cleaning	73,674	94,955	56,400	58,200	59,600	59,600
480405 IWIF Reimbursement	31,410	21,762	30,000	30,000	30,000	30,000
480406 Green Ridge House Service Coordinator	19,700	19,700	21,200	21,200	21,200	21,200
TOTAL	<u>\$240,206</u>	<u>\$242,732</u>	<u>\$199,100</u>	<u>\$208,300</u>	<u>\$209,100</u>	<u>\$209,100</u>
INTERFUND TRANSFERS						
490101 From Special Projects Fund	\$104,000	\$114,000	\$0	\$0	\$30,000	\$30,000
TOTAL	<u>\$104,000</u>	<u>\$114,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>
TOTAL GENERAL FUND REVENUES	\$24,648,917	\$25,529,454	\$24,617,300	\$24,277,900	\$25,195,000	\$25,341,500

ASSESSABLE BASE - DETAIL

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2014		Adopted FY 2015	
		Assessment	Revenue Rate \$0.805	Assessment	Adopted Rate \$0.8125
Full Year	January 1	\$1,766,087,000	\$14,217,000	\$1,830,510,800	\$14,872,900
3/4 Year Additions	April 1	0	0	0	0
1/2 Year Additions	July 1	745,300	3,000	745,300	3,000
1/4 Year Additions	October 1	0	0	0	0
Homestead Credit		(11,391,300)	(91,700)	(5,538,500)	(45,000)
Homeowners Credit		(6,372,700)	(51,300)	(6,153,800)	(50,000)
Abatements - Real Property		(37,267,100)	(300,000)	(30,769,200)	(250,000)
Total		\$1,711,801,200	\$13,777,000	\$1,788,794,600	\$14,530,900
PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2014		Adopted FY 2015	
		Assessment	Revenue Rate \$1.715	Assessment	Adopted Rate \$1.7225
Locally Assessed	January 1	\$466,500	\$8,000	\$466,500	\$8,000
Public Utilities	January 1	18,892,100	324,000	18,425,700	316,000
Business Corporations	January 1	84,956,300	1,457,000	84,985,400	1,457,500
Abatements - Personal Property	January 1	(2,361,500)	(40,500)	(2,332,400)	(40,000)
Total		\$101,953,400	\$1,748,500	\$101,545,200	\$1,741,500
Total Assessable Base/Property Taxes					
One cent (1¢) on the Real Property Tax Rate Yields			\$171,100		\$180,500
One cent (1¢) on the Personal Property Tax Rate Yields			\$10,200		\$10,200
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			\$181,300		\$190,700
Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates					



SOURCES OF REVENUE

In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget, an estimate for the current year, and the proposed revenue for the new fiscal year. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are: 1) Real Property Tax, 2) Ordinary Business Corporations (Corporate Personal Property Tax), 3) State Shared Taxes, 4) Licenses and Permits, 5) Revenue from Other Agencies, 6) Service Charges, 7) Fines and Forfeitures and 8) Miscellaneous.

Nationally, there has been job creation for 48 consecutive months which has resulted in the national unemployment rate declining to 6.5% after peaking at 10.0% in 2009. The unemployment rate locally and nationally shows where the economy is trending in general terms. In this respect, Greenbelt is in good standing. The unemployment rate in the Metropolitan Statistical Area (MSA) that includes Prince George's County was 4.6% in December 2013. This is considerably better than the 6.1% rate for the State of Maryland and 6.5% nationally. The current rate is 4.6% which is 0.7% better than a year ago and ranks 52nd out of the 372 (86th percentile) MSA's in the United States.

The latest real estate assessment valuation for Greenbelt was completed in calendar year 2012 and set the assessed values for fiscal years 2014, 2015 and 2016. Therefore, FY 2015 is the second year of the current triennial assessment period. The decline in real estate value is well documented. Staff believes that the real estate market over corrected to the down side and there is significant value in Greenbelt that will become evident when the State Department of Assessment and Taxation (SDAT) completes its next review in next calendar year 2015.

REAL PROPERTY

Residential property, including apartment buildings, account for approximately two-thirds of the total assessed value. Commercial property accounts for the remaining one-third. The City relies upon information from the State Department of Assessment and Taxation (SDAT) to estimate the market value of real estate property in Greenbelt.

Real estate assessments peaked in FY 2010. Annual declines of 8.8%, 1.7% and 11.3% in fiscal years 2012 through 2014 followed. As a result, FY 2015 revenue is expected to remain at the level first achieved in FY 2009. This flat line for revenue will continue into FY 2016. The first chance for growth will be in FY 2017 when the results of the calendar year 2015 real estate assessment review will be applied.

New development will begin to occur in FY 2015 in the area south of the Greenbelt Metro Station. Two developers have established temporary office trailers. The price of early sales of townhomes have aver-

aged in the mid-\$400 thousands. Because it requires approximately five months to build a townhouse, these early sales will not affect FY 2015 real estate revenue.

The North Core closest to the Metro Station will consist of commercial property and is currently a finalist for the relocation and consolidation of the FBI Headquarters and Field Offices in the Washington Metropolitan Area.

The City of Greenbelt's real property consists of three types: individual homeowners (consisting of single family homes, townhouses and condominiums), rental property and commercial business property. Each type is approximately one third of the total. Typically in the first year of a triennial assessment, homeowners are the group most likely to seek abatements to their assessments. Recent sales in a community give State assessors ample data on which to value residential property. Therefore, the valuation of a homeowner's assessment can be reviewed easily.

Rental and business properties are more difficult to assess because they are generally based on the ability of a property to produce income. It should be noted that more than \$2 million were abated to commercial property owners in FY 2012 and FY 2013. Abatements are down in FY 2014. However, it is not known whether commercial properties have found the bottom of the real estate market. Therefore, the City has estimated abatements of \$500,000 in FY 2014 and \$400,000 in FY 2015.

Assessment increases are limited to 10% per year. This limit to a homeowner's assessment is called the "Homestead Property Tax Credit." The State assessment office estimates that these reductions will result in credits of \$45,000 in FY 2015.

The State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The City has "piggybacked" on this credit to homeowners in Greenbelt who qualify for the State credit. This additional credit is limited to 25% of the amount of the State credit. It is estimated that this credit will be \$50,000 in FY 2015.

PERSONAL PROPERTY

This designation contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property tax (PPT) is an ad valorem tax levied annually on all stock in business, which includes furniture, equipment and inventory. Locally Assessed personal property tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt on January 1st are assessed in the subsequent fiscal year beginning July 1st.

Corporate personal property tax revenue peaked in FY 2007 at \$1,927,000. This revenue declined three consecutive years finding a bottom at \$1,281,000 in FY 2010 or \$646,000 (34%) lower than the peak. Incremental growth in the last three fiscal years has increased corporate personal property taxes to \$1,453,000 in FY 2013. Staff believes that this revenue has found a plateau at the \$1,450,000 range. Estimated revenues for FY 2014 and FY 2015 are \$1,457,000 and \$1,450,000, respectively.

The two largest utilities, Pepco and Verizon, account for approximately 70% of personal property taxes from utility companies annually. Utility personal property taxes are expected to end FY 2014 at \$324,000. The FY 2015 budget of \$316,000 anticipates a 2.4% decline.

STATE SHARED TAXES

Income Tax - FY 2013 was the fourth consecutive year in which income tax revenue increased. However, the increase was less than 0.2% over a year earlier. The average increase for the three preceding fiscal years (FY 2010, FY 2011 and FY 2012) was 2.2%. That level of growth is expected to continue in FY 2014 as projected revenue is \$2,240,000, 2.5% higher than a year ago. The State of Maryland anticipates a growth rate of 1.8% for FY 2015. The proposed budget applies that factor to reach a revenue estimate of \$2,280,000 for FY 2015. It should be noted that income growth for Greenbelt residents does not increase in boom times as fast as the State average, nor does it decline as dramatically during economic down turns.

Admissions and Amusement (A&A) Taxes are levied on the gross receipts of a variety of entertainment and amusement activities. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is derived from the admissions to theaters.

The FY 2014 adopted budget of \$190,000 was based upon solid growth of the six quarters from the beginning of FY 2012 to the middle of FY 2013. Revenue from the final two quarters of FY 2013 fell in comparison and resulted in a lower than expected ending for the year (\$165,000 compared to the FY 2013 estimate of \$180,000.). The good news is that A&A taxes are tracking approximately \$10,000 higher than actual revenue for FY 2013, but \$15,000 lower than the FY 2014 adopted budget of \$190,000. A&A revenue for FY 2014 and FY 2015 are projected to be \$175,000 and \$185,000, respectively.

Hotel/Motel taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. Hotel/motel taxes are \$66,000 lower after two quarters in FY 2014 than a year ago. The second quarter alone was \$45,000 lower. Prince George's County reports that hotel/motel tax revenue for the five hotels in Greenbelt mirrors what is occurring county-wide. Therefore, hotel/motel revenue is estimated at \$675,000 in FY 2014 or \$76,000 lower than in FY 2013. The proposed FY 2015 budget is \$700,000.

Highway User Taxes are collected by the State and shared with counties and municipalities. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets. The Maryland Department of Transportation (MDOT) makes estimates based on expected vehicle and gaso-

line sales, and vehicle registrations. Because of the State of Maryland's budget difficulties in recent years, this revenue has been cut from a high of \$681,302 in FY 2007.

The result was a 90% reduction in the City's share of this revenue in FY 2010. MDOT estimates the City's share of this revenue will be \$98,700 in FY 2015. The Governor has proposed to continue the supplemental increase to highway funding for municipalities that he initiated a year ago in FY 2014. Greenbelt's share of the \$16 million supplement is \$223,300. The FY 2015 proposed budget is \$322,000.

LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by property developers within the City. Receipts from street permits are based upon the value of the improvement to the property.

As noted, residential development is occurring in the South Core of Greenbelt Station. A year ago, staff estimated that a backlog of FY 2012 permit fees would be collected in FY 2013. As a result, street permit revenue was projected to end FY 2013 at \$150,000. However, actual receipts fell more than \$50,000 short.

The backlog has been billed this year and estimated receipts for FY 2014 and FY 2015 permit fee revenue are \$80,000 and \$170,000, respectively.

Residential and Commercial Property Fees support the City's code enforcement program. The City raised the apartment rental license fee from \$100 to \$110 in FY 2012, in line with other area jurisdictions. Apartment rental licenses comprise the largest portion of these fees.

Commercial entities located in Greenbelt are also subject to inspection fees. The fee, which is set in three tiers, is determined by the space occupied by the business. This fee was also increased in FY 2012. It is estimated at \$200,000 in FY 2014 and FY 2015.

Cable Television Franchise Fees - The City receives a franchise fee from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City granted a 15 year franchise to Comcast in FY 1999 which will expire in FY 2014. Negotiations to renew the agreement are ongoing.

The City granted a second franchise agreement to Verizon which provides competition for residents and businesses. The City is estimating revenue in FY 2014 and FY 2015 of \$365,000 and \$370,000, respectively, which is a 44% increase since FY 2008.

REVENUE FROM OTHER AGENCIES

State Aid for Police Protection is allocated to counties and municipalities that have annual expenditures for police protection of at least \$5,000 and employ at least one qualified full-time police officer. The

grant has three funding mechanisms. First, a \$1,950 per officer grant is transferred for every certified officer employed as of June 30 each fiscal year. The second funding mechanism is a \$2.50 per capita grant. The final funding mechanism is expenditure driven. Grant funding is divided between a county and its municipalities on the proportionate basis of police expenditures for the immediate preceding fiscal year.

The State abandoned its long standing formula to allocate aid for police protection in favor of a flat dollar grant to local police agencies in FY 2011. The grant is paid in four equal installments. Greenbelt's share of this grant for FY 2014 is \$511,000. The proposed budget shows this funding level to be unchanged in FY 2015.

Landfill Disposal Rebate - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees. This rebate has been \$57,700 since 1996.

SERVICE CHARGES

Refuse Collection and Recycling - The City charges a fee for the collection of household refuse and recycling. It should be noted that 83% of the City's cost to provide refuse service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The refuse tipping fee is scheduled to increase from \$59/ton to \$64/ton in FY 2015. Despite the increased tipping fee, no fee increase is proposed for residential customers to support waste collection services in FY 2015.

Recreation Department - The City's Recreation Department charges user fees for many of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2014 are \$1,444,200 which is \$1,000 or 0.07% higher than the adopted budget. Proposed revenues for FY 2015 are \$1,486,100.

Aquatic and Fitness Center (AFC) - User fees for the City's fitness center and swimming pools are accounted for here. It should be noted that total revenues for the facility have remained in a tight range around \$600,000 despite increasing fees regularly over the years.

In FY 2013, pass fees were increased 3% and class fees were increased 10%. No fee increases were made in FY 2014. It is proposed to increase daily admissions twenty-five cents (\$0.25) in FY 2015. Annual pass fees will be increase as well by 3%. Revenue estimated for FY 2014 and FY 2015 is \$582,600 and \$603,600, respectively.

Community Center - User fees and grants support approximately 30% of the cost to operate the facility. Tenant rents are tied to the Consumer Price Index (CPI) which grew 1.5% in 2013. Tenant leases expire

throughout the fiscal year and will be adjusted accordingly. Rental fees for the gym, dance floor and meeting rooms were last increased in FY 2013.

Greenbelt's Kids - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes spring and summer camps, after school programs and miscellaneous classes. Camp fees account for 83% of Greenbelt's Kids revenue. Camp fees were increased 5% in FY 2014. No increase is proposed for FY 2015.

The Recreation Department's goal for Greenbelt Kids revenue is to achieve a ratio of revenues to expenditures of 125%. The ratio for FY 2014 and FY 2015 is projected to be only 115% and 116%, respectively. The Recreation Department meets with local PTA's, HOA's and youth groups to bolster registration.

FINES AND FORFEITURES

This category is comprised of the fines imposed by the Police and Community Development departments for parking violations, impound fees, false fire alarm fines and municipal infractions.

Parking Tickets – The fine for parking tickets was last increased from \$25 to \$40 in FY 2006. No increase is proposed for FY 2015. Parking ticket revenue has declined steadily since FY 2009 when it exceeded \$160,000. The FY 2014 budget was increased from recent levels to \$180,000 as the result of a purchase of a license plate reader (LPR). While the LPR has been successful from an enforcement aspect, its use has not resulted in the anticipated revenue. Parking ticket revenue for both FY 2014 and FY 2015 is projected to be \$110,000.

Red Light Cameras – The City initiated its Red Light Camera Program in FY 2002. This program is designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. Revenue is trending lower showing success in getting motorists to drive safer. It is estimated that red light camera revenue in FY 2014 will be \$275,000 and \$240,000 in FY 2015.

Speed Cameras – The City's speed camera program began in November 2012. Because these cameras must be within one-half mile from a school, many of the cameras are in residential sections of the City. Revenue is estimated at \$240,000 for FY 2014 and FY 2015.

False Alarm Fines for non-residential false burglar alarms were established in FY 1998. Police response to false burglar alarms significantly reduces the effectiveness of the Patrol Division of the Police Department. Therefore, the City adopted this program to get property owners to better maintain their alarm systems. A lapse in billing false fire alarms has negatively impacted this revenue in FY 2014. As a result, revenue is projected to be \$10,000 or \$25,000 below the adopted budget.

Municipal Infractions are imposed when a company or individual violates sections of the City Code that provide for a penalty or fine. It is estimated that municipal infractions will be \$5,000 in FY 2015.

MISCELLANEOUS

Interest Revenue – The City invests most of its available monies at the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). As a result of the low interest rates set by the FRB in recent years, interest revenue has dropped to near zero. By comparison, interest revenue in FY 2007 was \$155,140. It is estimated that interest revenue will be only \$700 in FY 2015.

Because interest rates are expected to remain near zero, the City will be holding more of its funds with its banking partner. The result will be reduced income from the investment pool but this loss will be offset with reduced banking fees.

Partnerships - The City has two active partnerships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the Franklin Park Apartments. In FY 2014, the payment from Franklin Park will be \$67,000.

The second partnership is to provide street cleaning services to residents of the “Four Cities.” An expenditure budget to account for the related expenditures is shown in the Public Works budget. It is estimated that the share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$59,600 in FY 2015.

FUND BALANCE

Fund Balance represents the accumulated total of revenues over expenditures. The fund balance has two parts. An undesignated balance is held without a specific purpose. These “reserves” are necessary to fund unexpected expenditures or revenue shortfalls that could occur. The second part of fund balance is designated for specific initiatives.

The General Fund Summary sheet shows the allocation of monies that have been designated for a specific use within the City’s total fund balance. This portion of fund balance complements the remaining funds which are undesignated and unreserved. Examples of designated fund balance include funds set aside for inventories and encumbrances for obligations due in subsequent fiscal years. These funds must be used for the designated purpose.

SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience.

Line 01 through 26 - Salaries: The proposed FY 2015 budget includes a pay adjustment set aside of \$275,000 in the Non-Departmental section of the General Fund. The proposal could pay for a 2% cost of living (COLA) pay adjustment.

Line 28 - Benefits: CareFirst has been the City's health insurance carrier since FY 2006. During this eight year period, premium increases have averaged 7.1%. However, premium increases were 14% and 14.5% for FY 2013 and FY 2014, respectively. Funds to cover a 10% increase are proposed. The City reviews the health insurance market place every year to ensure that the premiums paid by the City are competitive.

Line 33 - Insurance: The City places insurance needs with the Local Government Insurance Trust (LGIT) and Chesapeake Employers Insurance Company (CEICO) formerly Injured Workers' Insurance Trust. LGIT has kept premiums level for several years. However, premium credits have declined in recent fiscal years. As a result, the cost of insurance has increased from \$115,378 in FY 2012 to a proposed \$168,350 in FY 2015.

CEICO provides worker compensation insurance. FY 2015 premiums will be based on actual claims in fiscal years 2011, 2012 and 2013. Because claims were significantly reduced during this period, premiums will return to the historical norm. The latest estimate from IWIF for FY 2015 premiums is \$625,000.

Line 39 - Utilities: Actual expenditures for all utilities in in FY 2011 were \$832,900. Favorable markets and staff diligence to find the most competitive prices have had a positive effect on the cost of utilities for the City. It is estimated that utility expenditures will be \$700,100 in both FY 2014 and FY 2015.

Line 50 - Motor Equipment Maintenance: Because of bulk purchasing of vehicle fuel, the City pays approximately 30 cents less per gallon than prices seen at local gas stations. The cost of motor vehicle fuel (gasoline and diesel) has stabilized in recent fiscal years. This trend is expected to continue in FY 2015.

City vehicles require almost 100,000 gallons of fuel annually. Therefore, a one cent increase or decrease in the average price of motor vehicle fuel will cost or save the City approximately \$1,000. It is estimated that the average per gallon cost for motor vehicle fuel in FY 2014 and FY 2015 will remain level at \$3.22.

GENERAL FUND SUMMARY - EXPENDITURES

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	\$94,806	\$93,536	\$94,800	\$95,800	\$96,500	\$96,500
Other Operating Expenses	27,629	34,274	36,600	37,200	37,200	37,200
Total	<u>\$122,435</u>	<u>\$127,810</u>	<u>\$131,400</u>	<u>\$133,000</u>	<u>\$133,700</u>	<u>\$133,700</u>
120 Administration						
Personnel Expenses	\$578,640	\$567,757	\$595,600	\$592,500	\$598,300	\$654,300
Other Operating Expenses	54,608	63,462	55,500	84,500	75,800	105,800
Total	<u>\$633,248</u>	<u>\$631,219</u>	<u>\$651,100</u>	<u>\$677,000</u>	<u>\$674,100</u>	<u>\$760,100</u>
130 Elections						
Other Operating Expenses	\$37,328	\$0	\$38,800	\$28,600	\$0	\$0
Total	<u>\$37,328</u>	<u>\$0</u>	<u>\$38,800</u>	<u>\$28,600</u>	<u>\$0</u>	<u>\$0</u>
140 Finance & Admin. Services						
Personnel Expenses	\$709,766	\$663,692	\$710,200	\$700,200	\$728,200	\$748,200
Other Operating Expenses	126,343	152,477	121,700	133,300	126,900	126,900
Total	<u>\$836,109</u>	<u>\$816,169</u>	<u>\$831,900</u>	<u>\$833,500</u>	<u>\$855,100</u>	<u>\$875,100</u>
145 Information Technology						
Personnel Expenses	\$369,893	\$364,237	\$373,400	\$382,200	\$390,200	\$450,200
Other Operating Expenses	71,205	87,407	92,800	95,000	95,000	95,000
Capital Outlay	19,764	5,363	5,000	0	5,000	5,000
Total	<u>\$460,862</u>	<u>\$457,007</u>	<u>\$471,200</u>	<u>\$477,200</u>	<u>\$490,200</u>	<u>\$550,200</u>
150 Legal Counsel						
Other Operating Expenses	\$84,300	\$88,981	\$91,000	\$90,000	\$92,000	\$92,000
Total	<u>\$84,300</u>	<u>\$88,981</u>	<u>\$91,000</u>	<u>\$90,000</u>	<u>\$92,000</u>	<u>\$92,000</u>
180 Municipal Building						
Personnel Expenses	\$21,918	\$32,003	\$22,000	\$30,000	\$23,000	\$23,000
Other Operating Expenses	39,490	48,284	46,800	46,800	46,700	46,700
Total	<u>\$61,408</u>	<u>\$80,287</u>	<u>\$68,800</u>	<u>\$76,800</u>	<u>\$69,700</u>	<u>\$69,700</u>
190 Community Promotion						
Personnel Expenses	\$122,220	\$128,507	\$130,400	\$132,700	\$133,500	\$133,500
Other Operating Expenses	184,573	195,758	199,500	208,700	222,000	222,000
Total	<u>\$306,793</u>	<u>\$324,265</u>	<u>\$329,900</u>	<u>\$341,400</u>	<u>\$355,500</u>	<u>\$355,500</u>
195 Public Officers Association						
Other Operating Expenses	\$50,320	\$44,432	\$50,200	\$50,000	\$51,100	\$51,100
Total	<u>\$50,320</u>	<u>\$44,432</u>	<u>\$50,200</u>	<u>\$50,000</u>	<u>\$51,100</u>	<u>\$51,100</u>
TOTAL GENERAL GOVERNMENT	\$2,592,803	\$2,570,170	\$2,664,300	\$2,707,500	\$2,721,400	\$2,887,400

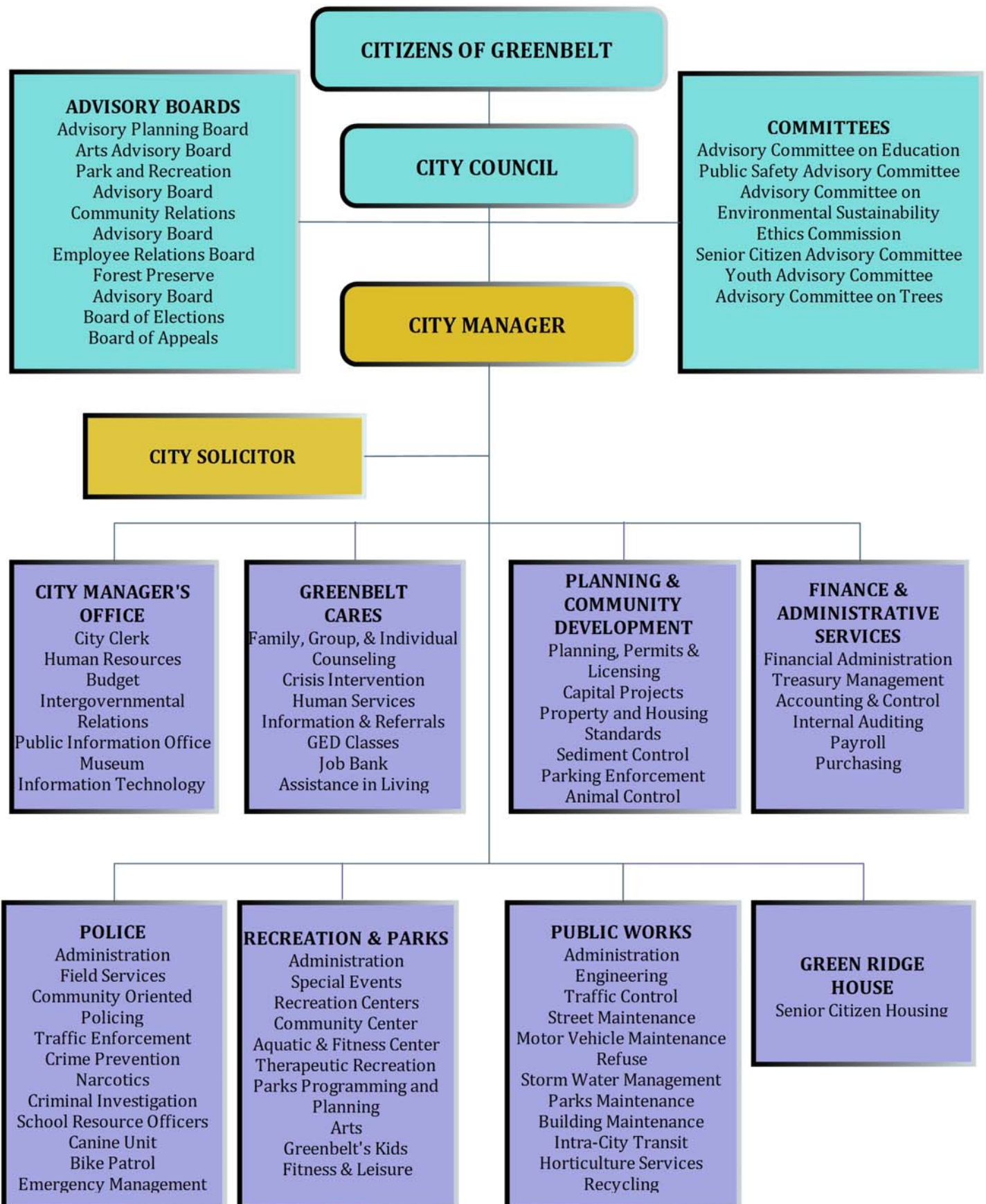
	FY2012 Actual Trans.	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$340,874	\$354,427	\$365,200	\$365,000	\$371,700	\$371,700
Other Operating Expenses	7,692	8,850	10,000	8,100	50,400	50,400
Total	<u>\$348,566</u>	<u>\$363,277</u>	<u>\$375,200</u>	<u>\$373,100</u>	<u>\$422,100</u>	<u>\$422,100</u>
220 Community Development						
Personnel Expenses	\$424,998	\$386,734	\$400,400	\$391,500	\$404,100	\$419,100
Other Operating Expenses	87,946	105,179	90,600	87,100	85,400	85,400
Capital Outlay	0	19,652	0	18,200	0	0
Total	<u>\$512,944</u>	<u>\$511,565</u>	<u>\$491,000</u>	<u>\$496,800</u>	<u>\$489,500</u>	<u>\$504,500</u>
TOTAL PLANNING & COMMUNITY DEVELOPMENT	<u>\$861,510</u>	<u>\$874,842</u>	<u>\$866,200</u>	<u>\$869,900</u>	<u>\$911,600</u>	<u>\$926,600</u>
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$7,982,970	\$8,171,360	\$8,319,700	\$8,426,400	\$8,299,400	\$8,416,400
Other Operating Expenses	1,196,553	1,244,497	1,272,000	1,350,200	1,293,400	1,293,400
Capital Outlay	75,277	156,811	175,000	411,500	188,500	188,500
Total	<u>\$9,254,800</u>	<u>\$9,572,668</u>	<u>\$9,766,700</u>	<u>\$10,188,100</u>	<u>\$9,781,300</u>	<u>\$9,898,300</u>
320 Traffic Control						
Personnel Expenses	\$84,956	\$103,877	\$95,000	\$115,000	\$0	\$0
Other Operating Expenses	26,794	34,627	34,600	34,700	0	0
Total	<u>\$111,750</u>	<u>\$138,504</u>	<u>\$129,600</u>	<u>\$149,700</u>	<u>\$0</u>	<u>\$0</u>
330 Animal Control						
Personnel Expenses	\$169,259	\$178,660	\$155,600	\$203,300	\$160,300	\$160,300
Other Operating Expenses	46,059	54,536	47,000	52,300	52,700	52,700
Total	<u>\$215,318</u>	<u>\$233,196</u>	<u>\$202,600</u>	<u>\$255,600</u>	<u>\$213,000</u>	<u>\$213,000</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Outlay	88,000	88,000	88,000	88,000	88,000	88,000
Total	<u>\$93,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>
TOTAL PUBLIC SAFETY	<u>\$9,674,868</u>	<u>\$10,042,368</u>	<u>\$10,196,900</u>	<u>\$10,691,400</u>	<u>\$10,092,300</u>	<u>\$10,209,300</u>
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$921,702	\$955,767	\$1,012,300	\$934,700	\$1,021,400	\$1,046,400
Other Operating Expenses	138,695	153,767	141,800	154,000	153,900	153,900
Total	<u>\$1,060,397</u>	<u>\$1,109,534</u>	<u>\$1,154,100</u>	<u>\$1,088,700</u>	<u>\$1,175,300</u>	<u>\$1,200,300</u>

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
420 Equipment Maintenance						
Personnel Expenses	\$151,347	\$149,122	\$163,100	\$152,600	\$154,600	\$154,600
Other Operating Expenses	96,624	101,833	122,300	122,800	112,100	112,100
Total	<u>\$247,971</u>	<u>\$250,955</u>	<u>\$285,400</u>	<u>\$275,400</u>	<u>\$266,700</u>	<u>\$266,700</u>
440 Street Maintenance						
Personnel Expenses	\$344,813	\$377,820	\$425,100	\$402,500	\$522,300	\$535,800
Other Operating Expenses	238,459	229,791	243,000	263,200	295,900	295,900
Total	<u>\$583,272</u>	<u>\$607,611</u>	<u>\$668,100</u>	<u>\$665,700</u>	<u>\$818,200</u>	<u>\$831,700</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$57,940	\$50,265	\$50,400	\$51,400	\$52,100	\$52,100
Other Operating Expenses	29,500	27,444	23,800	26,200	27,400	27,400
Total	<u>\$87,440</u>	<u>\$77,709</u>	<u>\$74,200</u>	<u>\$77,600</u>	<u>\$79,500</u>	<u>\$79,500</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$502,387	\$491,292	\$520,400	\$500,900	\$512,700	\$521,700
Other Operating Expenses	199,656	190,557	178,000	177,100	180,300	180,300
Total	<u>\$702,043</u>	<u>\$681,849</u>	<u>\$698,400</u>	<u>\$678,000</u>	<u>\$693,000</u>	<u>\$702,000</u>
460 City Cemetery						
Personnel Expenses	\$159	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Other Operating Expenses	5,148	1,425	2,000	2,500	2,500	2,500
Total	<u>\$5,307</u>	<u>\$1,425</u>	<u>\$3,000</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
470 Roosevelt Center						
Personnel Expenses	\$59,046	\$59,596	\$60,200	\$59,300	\$59,000	\$59,000
Other Operating Expenses	17,078	18,572	21,400	19,700	16,300	16,300
Total	<u>\$76,124</u>	<u>\$78,168</u>	<u>\$81,600</u>	<u>\$79,000</u>	<u>\$75,300</u>	<u>\$75,300</u>
TOTAL PUBLIC WORKS	<u>\$2,762,554</u>	<u>\$2,807,251</u>	<u>\$2,964,800</u>	<u>\$2,867,900</u>	<u>\$3,111,500</u>	<u>\$3,159,000</u>
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	\$550,287	\$528,302	\$578,200	\$578,200	\$588,900	\$603,900
Other Operating Expenses	48,823	59,669	58,600	52,400	60,200	62,200
Total	<u>\$599,110</u>	<u>\$587,971</u>	<u>\$636,800</u>	<u>\$630,600</u>	<u>\$649,100</u>	<u>\$666,100</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$182,817	\$165,089	\$167,500	\$178,500	\$184,100	\$184,100
Other Operating Expenses	9,162	11,930	8,500	11,400	8,600	8,600
Total	<u>\$191,979</u>	<u>\$177,019</u>	<u>\$176,000</u>	<u>\$189,900</u>	<u>\$192,700</u>	<u>\$192,700</u>
530 Service Coordination Program						
Personnel Expenses	\$72,972	\$69,498	\$71,300	\$74,000	\$75,600	\$75,600
Other Operating Expenses	5,955	7,384	5,900	6,200	7,400	7,400
Total	<u>\$78,927</u>	<u>\$76,882</u>	<u>\$77,200</u>	<u>\$80,200</u>	<u>\$83,000</u>	<u>\$83,000</u>
TOTAL GREENBELT CARES	<u>\$870,016</u>	<u>\$841,872</u>	<u>\$890,000</u>	<u>\$900,700</u>	<u>\$924,800</u>	<u>\$941,800</u>

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
RECREATION & PARKS						
610 Recreation Administration						
Personnel Expenses	\$435,294	\$439,693	\$461,200	\$452,400	\$454,300	\$508,300
Other Operating Expenses	71,284	72,787	71,300	76,800	74,600	74,600
Total	<u>\$506,578</u>	<u>\$512,480</u>	<u>\$532,500</u>	<u>\$529,200</u>	<u>\$528,900</u>	<u>\$582,900</u>
620 Recreation Centers						
Personnel Expenses	\$435,264	\$395,820	\$404,100	\$394,700	\$405,000	\$411,500
Other Operating Expenses	128,130	120,157	123,000	125,400	122,200	122,200
Total	<u>\$563,394</u>	<u>\$515,977</u>	<u>\$527,100</u>	<u>\$520,100</u>	<u>\$527,200</u>	<u>\$533,700</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$641,831	\$651,764	\$648,500	\$661,300	\$662,300	\$668,300
Other Operating Expenses	343,306	377,442	352,500	384,600	364,000	364,000
Total	<u>\$985,137</u>	<u>\$1,029,206</u>	<u>\$1,001,000</u>	<u>\$1,045,900</u>	<u>\$1,026,300</u>	<u>\$1,032,300</u>
660 Community Center						
Personnel Expenses	\$541,087	\$524,170	\$543,200	\$540,100	\$550,400	\$556,900
Other Operating Expenses	213,688	228,451	232,200	239,300	234,800	234,800
Total	<u>\$754,775</u>	<u>\$752,621</u>	<u>\$775,400</u>	<u>\$779,400</u>	<u>\$785,200</u>	<u>\$791,700</u>
665 Greenbelt's Kids						
Personnel Expenses	\$278,402	\$288,495	\$292,100	\$301,900	\$299,400	\$305,900
Other Operating Expenses	117,192	109,089	110,000	109,500	107,100	107,100
Total	<u>\$395,594</u>	<u>\$397,584</u>	<u>\$402,100</u>	<u>\$411,400</u>	<u>\$406,500</u>	<u>\$413,000</u>
670 Therapeutic Recreation						
Personnel Expenses	\$138,613	\$133,478	\$139,100	\$140,600	\$141,700	\$141,700
Other Operating Expenses	29,667	26,813	27,200	28,300	28,300	28,300
Total	<u>\$168,280</u>	<u>\$160,291</u>	<u>\$166,300</u>	<u>\$168,900</u>	<u>\$170,000</u>	<u>\$170,000</u>
675 Fitness & Leisure						
Personnel Expenses	\$82,742	\$80,092	\$77,700	\$73,800	\$74,200	\$74,200
Other Operating Expenses	35,161	36,204	37,600	40,900	36,700	36,700
Total	<u>\$117,903</u>	<u>\$116,296</u>	<u>\$115,300</u>	<u>\$114,700</u>	<u>\$110,900</u>	<u>\$110,900</u>
685 Arts						
Personnel Expenses	\$147,962	\$144,060	\$162,800	\$161,900	\$164,000	\$164,000
Other Operating Expenses	26,431	27,484	17,400	18,400	22,900	22,900
Total	<u>\$174,393</u>	<u>\$171,544</u>	<u>\$180,200</u>	<u>\$180,300</u>	<u>\$186,900</u>	<u>\$186,900</u>
690 Special Events						
Personnel Expenses	\$57,992	\$58,331	\$57,900	\$58,900	\$58,900	\$58,900
Other Operating Expenses	112,900	109,856	110,600	110,300	111,000	118,300
Total	<u>\$170,892</u>	<u>\$168,187</u>	<u>\$168,500</u>	<u>\$169,200</u>	<u>\$169,900</u>	<u>\$177,200</u>

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
700 Parks						
Personnel Expenses	\$917,325	\$882,686	\$919,500	\$930,700	\$951,700	\$969,700
Other Operating Expenses	223,876	204,188	217,000	231,100	210,200	210,200
Total	<u>\$1,141,201</u>	<u>\$1,086,874</u>	<u>\$1,136,500</u>	<u>\$1,161,800</u>	<u>\$1,161,900</u>	<u>\$1,179,900</u>
TOTAL RECREATION & PARKS	<u>\$4,978,147</u>	<u>\$4,911,060</u>	<u>\$5,004,900</u>	<u>\$5,080,900</u>	<u>\$5,073,700</u>	<u>\$5,178,500</u>
MISCELLANEOUS						
910 Grants and Contributions						
Other Operating Expenses	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500
Total	<u>\$2,000</u>	<u>\$3,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$3,000</u>	<u>\$9,500</u>
920 Intra-City Transit Service						
Personnel Expenses	\$95,828	\$95,838	\$98,200	\$102,600	\$99,100	\$99,100
Other Operating Expenses	13,943	15,288	13,600	15,400	13,600	13,600
Total	<u>\$109,771</u>	<u>\$111,126</u>	<u>\$111,800</u>	<u>\$118,000</u>	<u>\$112,700</u>	<u>\$112,700</u>
930 Museum						
Personnel Expenses	\$85,930	\$86,195	\$89,000	\$90,400	\$92,000	\$92,000
Other Operating Expenses	8,927	6,779	8,800	8,400	8,500	8,500
Total	<u>\$94,857</u>	<u>\$92,974</u>	<u>\$97,800</u>	<u>\$98,800</u>	<u>\$100,500</u>	<u>\$100,500</u>
TOTAL MISCELLANEOUS	<u>\$206,628</u>	<u>\$207,100</u>	<u>\$214,600</u>	<u>\$221,800</u>	<u>\$216,200</u>	<u>\$222,700</u>
NON-DEPARTMENTAL						
Insurance	\$1,210,345	\$932,952	\$790,000	\$771,200	\$625,000	\$625,000
Miscellaneous	313	4,337	0	9,000	5,000	5,000
Building Maintenance	10,732	9,071	10,000	8,000	5,000	5,000
Special Programs	0	5,618	4,500	4,500	4,500	4,500
Reserve Appropriations	42,516	79,760	175,000	7,000	429,000	99,000
Retirement Plan Payment	292,337	338,832	120,000	55,000	0	0
TOTAL NON-DEPARTMENTAL	<u>\$1,556,243</u>	<u>\$1,370,570</u>	<u>\$1,099,500</u>	<u>\$854,700</u>	<u>\$1,068,500</u>	<u>\$738,500</u>
FUND TRANSFERS						
Building Capital Res. Fund	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Improvements	300,000	300,000	450,000	450,000	350,000	350,000
Debt Service Fund Payment	682,100	300,000	300,000	360,000	525,000	525,000
Replacement Fund Reserve	103,000	150,000	100,000	100,000	100,000	100,000
2001 Bond Fund	0	250,000	0	0	0	0
TOTAL FUND TRANSFERS	<u>\$1,185,100</u>	<u>\$1,150,000</u>	<u>\$950,000</u>	<u>\$1,010,000</u>	<u>\$1,075,000</u>	<u>\$1,075,000</u>
TOTAL DEPARTMENTS	<u>\$24,687,869</u>	<u>\$24,775,234</u>	<u>\$24,851,200</u>	<u>\$25,204,800</u>	<u>\$25,195,000</u>	<u>\$25,338,800</u>

CITY OF GREENBELT-ORGANIZATIONAL CHART



PERSONNEL STAFFING

	Auth. FY 2012	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
120 Administration	5.0	5.0	5.0	5.0	6.0
140 Finance & Administrative Services	7.0	7.0	7.0	7.0	7.0
145 Information Technology	4.0	4.0	4.0	4.0	5.0
190 Community Promotion	1.5	1.5	1.5	1.5	1.5
200 Planning & Community Development	14.0	13.0	12.0	12.0	12.0
300 Public Safety	69.0	70.0	70.0	70.0	70.0
400 Public Works	50.5	50.5	50.5	50.5	50.5
500 Greenbelt CARES	8.7	9.0	9.0	9.0	9.0
600 Recreation	59.4	59.4	59.4	59.4	59.4
930 Museum	1.0	1.0	1.0	1.0	1.0
Total FTE	220.1	220.4	219.4	219.4	221.4

NOTE: The Personnel Staffing schedules express all positions, including non-classified, in terms of Full Time Equivalent (FTE) expressed to the nearest tenth of a full time position (2,080 hours). Thus, a part time employee working 600 hours a year would be reported as .3 FTE and 4 employees working 600 hours would be reported as 1.2 FTE.

GENERAL GOVERNMENT

*City of Greenbelt
Fiscal Year 2015*



GENERAL GOVERNMENT personnel are dedicated to ensuring the responsiveness of the City Government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and functions of City departments, General Government personnel work to increase the efficiency and effectiveness of the Greenbelt local government.

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 to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, 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 2014

CITY COUNCIL

- Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the boards of the Metropolitan Washington Council of Governments (COG) and the Prince George's County Municipal Association (PGCMA). Mayor Pro Tem Davis served as the Immediate Past President of MML, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the Climate, Energy and Environment Policy committee of COG and PGCMA Board and Council member Mach served as the Chair of the Metropolitan Washington Air Quality Committee.

- Conducted numerous meetings with stakeholders to represent the city's interests at meetings with County Executive Baker, the State Highway Administration, owners of Franklin Park at Greenbelt Station, the Beltsville Agricultural Research Center, two meetings with the city's State and County delegation and four Four Cities meetings which included Dr. Loh of the University of Maryland and Adam Ortiz, Director of the County's Department of Environmental Resources.
- Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options, including supporting the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core.
- Participated in training and workshops at conferences sponsored by NLC and MML.

ADMINISTRATION

- Worked with State Highway Administration on placement of directional signage from the Capital Beltway, Greenbelt Road and Kenilworth Avenue to historic Greenbelt/Roosevelt Center.



- Conducted negotiations with the Greenbelt Fraternal Order of Police Lodge 32.
- Worked with the Matrix Consulting Group of Mountain View, CA to complete its organizational assessment.
- Issued a Request for Proposals and contracted with a consultant to develop an economic development strategy for the city.
- Administered Community Development Block Grant program including the second phase of renovations (roof and window replacement) at the Springhill Lake Recreation Center.
- Conducted the biennial community questionnaire and selected a vendor to tabulate the responses.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March 2014, 104 residents have purchased passes.
- Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners. Also pursued additional Bond Bill funding for the theater project.

- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.
- In conjunction with COG, switched vendors and software for Greenbelt Alert, the city's text alert system.

FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2013.
- Obtained for the 29th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 15th annual Health and Wellness Fair for employees and citizens.
- Arranged for training by the Local Government Insurance Trust (LGIT) on "Preventing Harassment in the Workplace." Sixty-four (64) employees attended.



INFORMATION TECHNOLOGY

- Began transitioning all city computers to Windows 7. Forty (40) have been completed.
- Participated in the Mid-Atlantic Users Group for New World customers (Police dispatch/records system).
- Represented the city by serving on a number of regional and statewide committees including the COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's IT Group.
- Along with the Public Information Coordinator, represented the City by serving on the Comcast Franchise Re-negotiation team.
- Assisted with implementation of new city website, Facility Dude work order tracking system and Geographic Information System in Public Works.
- Implemented LiveScan fingerprint system for digital fingerprints.
- Deployed thirteen (13) new Toughbook computers in Police cruisers.
- Upgraded twenty (25) personal computers and one (1) server.

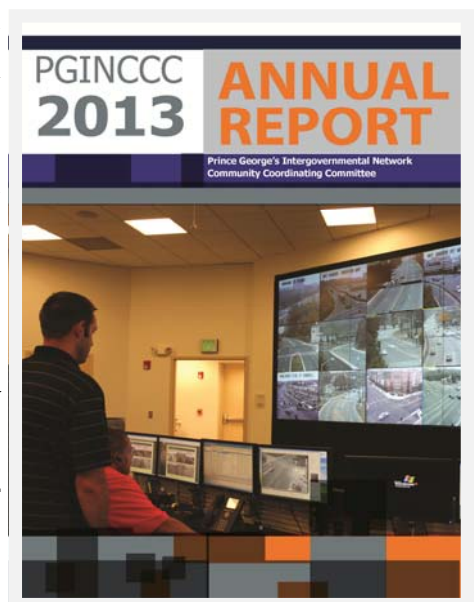


LEGAL COUNSEL

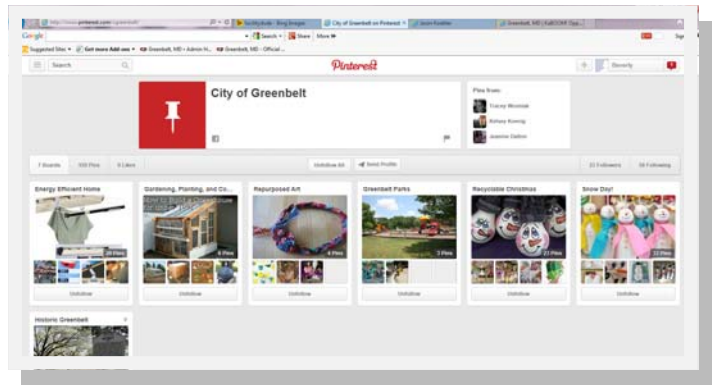
- Gave a presentation on the Law Enforcement Officers Bill of Rights (LEOBR).
- Assisted with court proceedings on two abandoned properties.
- Assisted in discussions related to renewed interest in development at the Greenbelt Metro Station, both North and South Cores.
- Along with the Planning Department, reviewed and commented on the Greenbelt Metro Area and MD 193 Sector Plan.
- Provided advice on various matters including contracts, development proposals and personnel issues.
- Served on the MML Board of Directors.

COMMUNITY PROMOTION

- Coordinated a social media campaign which resulted in the city being awarded \$75,000 from the National Trust for Historic Preservation and American Express. The funds helped support the renovation of the Greenbelt Theatre.
- Worked with Civic Plus and city staff to implement the new, more interactive website. Since July 2013, the on-line job listing, job application, "Notify Me" and agenda center modules have been activated.
- With the activation of the Jobs Module, all city job openings are now applied for on-line. Since job openings were first posted in October 2013, openings have been viewed over 14,500 times and over 1,300 applications have been submitted.
- Created 32 on-line forms for various uses including: recognition and contribution group applications, Artist in Residence applications, twice a week refuse collection and public meeting reservations.
- Created the I-Net Annual Report, the Quarterly Recreation Activity Guide, the Summer Camp Brochure, monthly employee newsletters, weekly City Information ads and numerous other flyers for city events and programs.



- Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
- Expanded the city's social media presence by creating a Pinterest page to go with other social media - Facebook, Twitter and YouTube.



- Published four editions of the city newsletter.
- Developed a memorandum of understanding (MOU) with Greenbelt Access Television, Inc. (GATE).
- Visited the Greenbelt Station South Core sales office three (3) times to provide Welcome Packets. Also replenished Welcome Packets in other neighborhoods.



ISSUES AND SERVICES FOR FY 2015

Organizational Assessment

The Matrix Consulting Group of Mountain View, CA completed an assessment of the city organization. The review included interviews with City Council, senior staff, approximately 50 employees, an employee survey, a review of operations and a comparison with local government practices. The review noted that the city provides a “recognized high level of service” and may well be a “unique local government” in how it serves the community. The report praised the “range and depth of recreational programming, the wraparound social services coordination and how the city seeks to provide individual service delivery.” Matrix made 88 recommendations to improve the effectiveness and efficiency of city operations, a number of which will be incorporated into this and future budgets.

Legal Services

Longtime City Solicitor, Robert Manzi, will be retiring from representing the city around June 30, 2014. Mr. Manzi has well-served the city for 29 years since 1985. It is proposed to remain with Mr. Manzi's firm, Brennan McKenna Manzi Shay Levan, Chartered, as Mr. Manzi's partner, John Shay, has been working on city issues for a number of years. Also, the firm represents many other municipal governments including Bowie, Laurel and Westminster, and is one of the preeminent municipal government firms in the state.

Financial Management

Once again, the main issue for the City Manager's office and Finance and Administrative Services will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the regional and national economies are beginning to improve, city revenues will continue to be constrained and flat through FY 2016 due to a reduction in the assessed value of real property in Greenbelt. This situation has been detailed in the Introductory message. Therefore, a continued emphasis in FY 2015 will be to monitor the city's revenue stream and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

Workload

Staff workload has been a concern for several years. The number of city positions has been reduced by almost seven (7) positions since FY 2009. It is proposed to fill three previously vacant positions but no new positions are proposed for FY 2015 even though the Organizational Assessment recommends at least five (5) additional positions. Additional staff can be well utilized in every department if resources were available. Specifically, the city has upgraded its technology in recent years. Initially, support for the new technology is provided by existing staff. However, to make optimum use of the technology, additional IT support staff who can facilitate the fullest and best use of the technology are needed. This will also enable existing staff to focus on their programmatic responsibilities. Quality service to the community will always be the goal, but there may be impacts on the expectations of what can be accomplished and when.

Economic Development Study

It is anticipated that an economic development strategy for the city will be drafted by early FY 2015. Staff effort will have to be dedicated to implement the study's recommendations in the coming fiscal year.

City Council in the Community

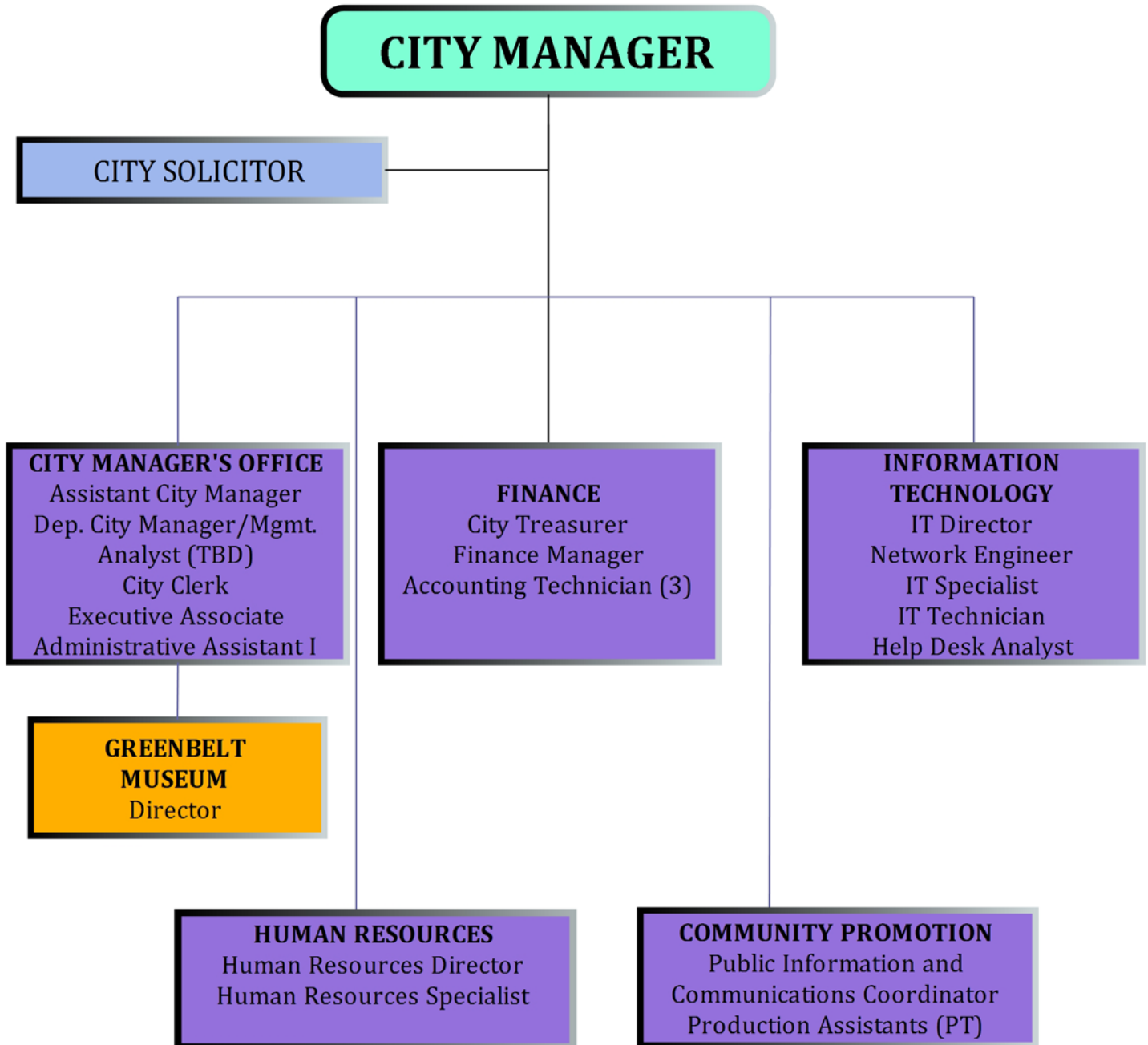


PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 City Manager's Office					
City Manager	\$146,400	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	0	0	0	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	6
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-16	1	1	1	1
P.C. Support Specialist	GC-14	0	0	0	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	5
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		18.5	18.5	18.5	20.5

ADMINISTRATION



CITY COUNCIL



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

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Meetings Held:				
Regular	21	21	21	21
Special	0	1	0	0
Work & Executive Sessions	60	60	60	60
Public Hearings/Meetings	1	0	0	0
Ordinances Enacted	8	8	6	8
Resolutions Enacted	12	9	15	12
Charter Amendments Enacted	0	0	2	0

Management Objectives

- Set policy and direction for the city in accord with Council’s goals.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.
- Support efforts of federal, state and county to bring a new FBI headquarters to Greenbelt Metro Station area.

Budget Comments

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League and National League of Cities conferences. In FY 2015, the National League of Cities conference will be in Austin, Texas and the MML conference in Annapolis, Maryland.
- 2) The budget for Special Programs, line 58, is to support economic development activities, such as networking breakfasts for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,278	\$72,001	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	22,528	21,535	22,800	23,800	24,500	24,500
Total	\$94,806	\$93,536	\$94,800	\$95,800	\$96,500	\$96,500
OTHER OPERATING EXPENSES						
33 Insurance	\$4,801	\$5,388	\$5,400	\$6,000	\$6,000	\$6,000
45 Membership & Training	22,405	26,556	28,500	28,500	28,500	28,500
55 Office Expenses	0	823	700	700	700	700
58 Special Programs	423	1,507	2,000	2,000	2,000	2,000
Total	\$27,629	\$34,274	\$36,600	\$37,200	\$37,200	\$37,200
TOTAL CITY COUNCIL	\$122,435	\$127,810	\$131,400	\$133,000	\$133,700	\$133,700

ADMINISTRATION

The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. 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 city departments.



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Council referrals received (as of the end of the calendar year)	44	50	50	50
Staff Meetings	30	28	28	28
Full Time Equivalent (FTE)	5	5	5	5

Management Objectives

- Manage city through difficult economic climate while maintaining quality services.
- Implement Council’s goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Implement recommendations of the economic development consultant’s study.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Research performance management measures.

Budget Comments

- 1) Funds in Professional Services, line 30, in FY 2014 are for a consultant to aid the city in defining a strategy and role for economic development.
- 2) The City Code had its last comprehensive update in 1984. Changes in ordinances since then have resulted in twelve (12) supplements. A recodification would cost \$15,000 and is budgeted in Professional Services, line 30.
- 3) Funds were not budgeted for Public Official liability coverage (\$2,100) in this budget in FY 2014 which is causing the overage in FY 2014 in Insurance, line 33.
- 4) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 5) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference, the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$434,140	\$428,027	\$441,100	\$438,000	\$440,000	\$496,000
25 Repair/Maintain Vehicles	1,000	700	500	500	500	500
28 Employee Benefits	143,500	139,030	154,000	154,000	157,800	157,800
Total	\$578,640	\$567,757	\$595,600	\$592,500	\$598,300	\$654,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$25,000	\$15,000	\$45,000
33 Insurance	1,622	1,759	1,200	3,900	3,900	3,900
38 Communications	3,973	5,093	4,500	4,500	4,500	4,500
43 Equipment Rental	14,322	16,969	17,000	17,000	17,000	17,000
45 Membership & Training	12,567	13,063	12,200	12,200	13,000	13,000
50 Motor Equipment Maintenance	223	645	400	400	400	400
55 Office Expenses	21,901	25,533	20,200	21,500	22,000	22,000
69 Awards	0	400	0	0	0	0
Total	\$54,608	\$63,462	\$55,500	\$84,500	\$75,800	\$105,800
TOTAL ADMINISTRATION	\$633,248	\$631,219	\$651,100	\$677,000	\$674,100	\$760,100

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 in 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		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
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%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%

* Universal Registration began as of January 1, 1990. State law requires the City use the voter list kept by Prince George's County for city elections, rather than the City list that had been kept previously.

Budget Comments

- 1) The next election will be November 3, 2015.
- 2) Other Services, line 34, expenses include payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) The cost to print a sample ballot is typically budgeted in Public Notices, line 37. In FY 2014, the sample ballot was published as part of a city newsletter, so no cost was charged here.

ELECTIONS Acct. No. 130	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$26,015	\$0	\$28,300	\$21,000	\$0	\$0
37 Public Notices	3,006	0	3,500	0	0	0
71 Miscellaneous	8,307	0	7,000	7,600	0	0
Total	\$37,328	\$0	\$38,800	\$28,600	\$0	\$0
TOTAL ELECTIONS	\$37,328	\$0	\$38,800	\$28,600	\$0	\$0



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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Rate of Return on Investments MLGIP	0.10	0.08	0.06	0.08
Standard and Poor's LGIP Rated Index*	0.07	0.06	0.05	0.06
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	436	427	440	440
Accounts Payable Checks Issued	3,092	2,891	3,000	3,000
Electronic Funds Transfers	325	326	330	330
Payroll Checks Issued	1,433	1,299	900	700
Electronic Payments				
Paper Vouchers	3,604	3,253	2,900	2,500
E-Vouchers	2,952	3,540	4,200	4,800
Purchase Card Transactions	2,575	2,724	2,700	2,700
No. of businesses assessed personal property tax	851	826	835	835
Refuse Collection Billings	2,614	2,609	2,610	2,610
Employees - Full & Part Time (W-2's issued)	446	443	445	445
Employment Applications Received	1,574	1,763	2,800	3,200
Internal Audits	10	4	7	10
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalents (FTE)	7	7	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

- Provide high quality city services in a cost effective manner.
- Research and plan for a financial system upgrade.
- Review purchasing procedures to improve efficiency.
- Organize and host the annual health fair.
- Implement electronic processing of payables and payments to vendors.

Budget Comments

- 1) The higher expense in Other Services, line 34, in FY 2013 and 2014 are due to the use of temporary help to fill a vacancy. This expense was offset by salary savings.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$526,589	\$497,176	\$527,100	\$508,600	\$527,500	\$547,500
27 Overtime	1,890	2,504	2,000	4,000	2,000	2,000
28 Employee Benefits	181,287	164,012	181,100	187,600	198,700	198,700
Total	\$709,766	\$663,692	\$710,200	\$700,200	\$728,200	\$748,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$44,660	\$48,262	\$40,100	\$38,100	\$40,100	\$40,100
33 Insurance	3,340	3,821	3,800	4,700	5,100	5,100
34 Other Services	14,062	36,377	14,000	24,400	14,500	14,500
37 Public Notices	1,595	3,210	2,000	2,000	2,000	2,000
38 Communications	2,559	2,885	2,300	2,300	2,300	2,300
45 Membership & Training	6,395	6,039	6,300	6,000	6,100	6,100
53 Computer Expenses	38,753	37,775	38,800	41,100	42,100	42,100
55 Office Expenses	14,979	14,108	14,400	14,700	14,700	14,700
Total	\$126,343	\$152,477	\$121,700	\$133,300	\$126,900	\$126,900
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$836,109	\$816,169	\$831,900	\$833,500	\$855,100	\$875,100

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, providing ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated	Industry Average*
IT Help Desk Requests	900	1,304	1,100	1,200	n/a
Projects Scheduled	6	7	5	3	n/a
Projects Completed	6	6	8	3	n/a
Time devoted to projects	40%	40%	40%	35%	n/a
Time devoted to Help Requests	35%	40%	35%	35%	n/a
Time devoted to Administrative Duties	25%	20%	25%	30%	n/a
Number of users per IT staff	49.25	47.75	49.50	49.50	39.00
IT Budget as % of Total Revenue	2.13%	1.98%	2.06%	2.06%	5.40%
IT Spending per User	\$2,680	\$2,584	\$2,704	\$2,704	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a

*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010.

Management Objectives

- Work with department(s) to make most effective and efficient use of IT resources.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net) and COG and MML IT groups.

Budget Comments

- 1) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$18,100 in FY 2012, \$31,500 in FY 2013, \$30,000 in FY 2014 and is budgeted at \$31,300 in FY 2015. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,600), internet access (\$8,000) and cell phones for the IT staff (\$3,000). The cost of the I-Net is funded by a transfer from the Special Projects Fund.
- 2) Starting in FY 2014, Computer Expenses, line 53, include the monthly cost (\$800) for the city's email system. The increase in FY 2014 was caused by a repair to one of the city's cameras.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$273,314	\$264,241	\$262,100	\$268,700	\$270,800	\$330,800
27 Overtime	1,750	1,151	1,000	1,000	1,000	1,000
28 Employee Benefits	94,829	98,845	110,300	112,500	118,400	118,400
Total	\$369,893	\$364,237	\$373,400	\$382,200	\$390,200	\$450,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,075	\$1,142	\$1,200	\$1,400	\$1,600	\$1,600
38 Communications	39,743	52,664	52,500	49,600	52,900	52,900
45 Membership & Training	6,742	12,659	8,900	9,000	9,000	9,000
53 Computer Expenses	23,156	20,423	29,600	34,400	30,900	30,900
55 Office Expenses	489	519	600	600	600	600
Total	\$71,205	\$87,407	\$92,800	\$95,000	\$95,000	\$95,000
CAPITAL OUTLAY						
91 New Equipment	\$19,764	\$5,363	\$5,000	\$0	\$5,000	\$5,000
Total	\$19,764	\$5,363	\$5,000	\$0	\$5,000	\$5,000
TOTAL INFORMATION TECHNOLOGY	\$460,862	\$457,007	\$471,200	\$477,200	\$490,200	\$550,200

LEGAL COUNSEL



Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor.

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

- 1) In FY 2014, the City Solicitor was involved in discussions related to renewed interest in development around the Greenbelt Metro Station. He also assisted on personnel matters, supported the Ethics Commission and reviewed contracts.
- 2) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. A one year agreement was negotiated in FY 2013 and negotiations are occurring in FY 2014.

LEGAL COUNSEL Acct. No. 150	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$84,300	\$87,500	\$86,000	\$86,000	\$88,000	\$88,000
31 Collective Bargaining	0	1,481	5,000	4,000	4,000	4,000
Total	\$84,300	\$88,981	\$91,000	\$90,000	\$92,000	\$92,000
TOTAL LEGAL COUNSEL	\$84,300	\$88,981	\$91,000	\$90,000	\$92,000	\$92,000

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.

Budget Comments

- 1) The higher than budgeted costs in Repair/Maintain Building, line 06, and Maintain Building and Structure, line 46, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.

MUNICIPAL BUILDING Acct. No. 180	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$21,918	\$32,003	\$22,000	\$30,000	\$23,000	\$23,000
Total	\$21,918	\$32,003	\$22,000	\$30,000	\$23,000	\$23,000
OTHER OPERATING EXPENSES						
33 Insurance	\$84	\$79	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	20,109	21,851	25,000	22,600	22,600	22,600
Gas	1,496	2,018	1,500	1,700	1,700	1,700
Water & Sewer Service	1,387	1,722	1,400	1,400	1,400	1,400
46 Maintain Building & Structure	16,414	22,614	18,800	21,000	20,900	20,900
Total	\$39,490	\$48,284	\$46,800	\$46,800	\$46,700	\$46,700
TOTAL MUNICIPAL BUILDING	\$61,408	\$80,287	\$68,800	\$76,800	\$69,700	\$69,700

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 City-Link**, at www.greenbeltmd.gov, the city’s quarterly newsletter and social media.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	34	39	40	41
Number of Cable Subscribers as of 12/31	6,327	6,498	6,650	6,700
Comcast	3,726	3,648	3,700	3,700
Verizon	2,601	2,850	2,950	3,000
Website Subscribers	n/a	n/a	4,100	5,000
Website Visits	n/a	n/a	110,000	140,000
Social Media Contacts	n/a	n/a	2,250	2,400
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Participate in the negotiation of the cable franchise with Comcast. This will be done jointly for the County and municipalities.
- Explore transitioning the city’s meeting agendas to electronic formats.
- Implement Citizen Service Request (Request Tracker) module of website.
- Expand the use of the “Notify Me” component of the website.
- Create a page on the city’s website to provide locations, descriptions and rules for use of city playgrounds.

Budget Comments

- 1) The expenses in Professional Services, line 30, are the city's share of legal expenses for cable franchise renegotiation with Comcast. These expenses will likely be reimbursed.
- 2) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$9,000) and a monthly charge to support video streaming (\$8,000).
- 3) Funds are included in Special Programs, line 58, for the advisory board reception (\$6,600), employee holiday lunch (\$4,200) and retirement events (\$1,000).
- 4) 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 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2013) be provided to GATE, which is \$71,500.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$80,000 in FY 2015. This expense is offset by revenues that are now received in the General Fund.
- 5) The revenue section shows receipt of \$111,300 in Franchise Fees – Other. \$80,000 of this amount is transferred to GATE as noted above. The other amount, \$31,300 is paid to the County for the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

COMMUNITY PROMOTION Acct. No. 190	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$90,961	\$89,996	\$90,500	\$91,200	\$92,000	\$92,000
27 Overtime	8,502	8,269	3,000	4,500	4,000	4,000
28 Employee Benefits	22,757	30,242	36,900	37,000	37,500	37,500
Total	\$122,220	\$128,507	\$130,400	\$132,700	\$133,500	\$133,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$1,956	\$0	\$0	\$1,000	\$1,000
33 Insurance	46	45	100	100	100	100
34 Other Services	16,207	15,865	15,500	17,000	17,000	17,000
37 Notices & Publications	32,939	30,099	35,000	37,000	37,000	37,000
38 Communications	405	495	500	500	500	500
45 Membership & Training	519	3,079	1,400	1,400	1,400	1,400
53 Computer Expenses	310	0	500	400	400	400
58 Special Programs	11,827	10,745	11,000	11,000	11,800	11,800
68 Contributions	121,484	132,005	134,000	140,000	151,500	151,500
69 Awards	0	181	500	300	300	300
71 Miscellaneous	836	1,288	1,000	1,000	1,000	1,000
Total	\$184,573	\$195,758	\$199,500	\$208,700	\$222,000	\$222,000
TOTAL COMMUNITY PROMOTION	\$306,793	\$324,265	\$329,900	\$341,400	\$355,500	\$355,500
REVENUE SOURCES						
Cable TV Franchise Fees	\$320,678	\$357,672	\$360,000	\$365,000	\$370,000	\$370,000
Cable TV Franchise Fees - Other	93,184	105,405	100,000	107,000	111,300	111,300
Total	\$413,862	\$463,077	\$460,000	\$472,000	\$481,300	\$481,300

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 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$0	\$3,168	\$3,200
Council of Governments (COG)	13,987	14,636	14,900
Maryland Municipal League (MML)	24,554	24,825	25,600
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	834	1,000	1,000
Total	\$44,235	\$48,489	\$49,600
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	197	500	500
Grand Total	\$45,432	\$49,989	\$51,100

Budget Comments

- 1) For FY 2015, the membership fee for Maryland Municipal League (MML) will be \$25,600, a 3% increase and the fee for Council of Governments (COG) will increase \$209 (1.4%).

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$47,052	\$44,235	\$48,700	\$48,500	\$49,600	\$49,600
71 Miscellaneous	3,268	197	1,500	1,500	1,500	1,500
Total	\$50,320	\$44,432	\$50,200	\$50,000	\$51,100	\$51,100
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$50,320	\$44,432	\$50,200	\$50,000	\$51,100	\$51,100

PLANNING AND COMMUNITY DEVELOPMENT

*City of Greenbelt
Fiscal Year 2015*



PLANNING AND COMMUNITY DEVELOPMENT is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



PLANNING & COMMUNITY DEVELOPMENT

STRATEGIC PLAN

MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, for the city and its residents and visitors, through thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

VALUES

Every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.

Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an ends unto itself.

Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.

Respect the opinions of everyone.

DEPARTMENT OVERVIEW

Workload and staffing are the most significant and urgent issues for the department. The challenge of doing more with less has grown more pronounced with time, and for FY 2014, decisions were made to reduce animal control hours of service, and compliance time for code violations increased because of less available inspection time. This department has been reduced by one (1) full-time Inspector position and one (1) Assistant Director position, who also performed inspections, over the past three budgets, while at the same time, requests to increase the half-time animal control position to a full-time classified position and to add a half-time administrative assistant have not been approved.

With reduced staffing and unfilled personnel requests, we need to evaluate services and reassigning some of the responsibilities carried by this department to other departments with more personnel. For example, it is suggested that snipe sign removal be reassigned to Public Works. We must also evaluate restructuring work priorities, which in itself may cause a reduction in services.

The department has prided itself on providing responsive public service. Often there is an expectation that response and service can and will be provided immediately. We have made every effort to be responsive to this demand, but this type of service comes with direct and indirect costs. If a sufficient staffing level is not maintained to provide this level of service, this expectation will need to be adjusted.

GOALS

Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

Accomplishments

- Received two-year delegation from the State for sediment and erosion control authority. The city has been delegated this authority since 1992.
- Undertook enforcement efforts to remedy three vacant, dilapidated properties.
- Conducted 3,452 property maintenance inspections.
- Foreclosure reporting is down and efforts to work with lien holders to maintain these properties has been successful, reducing incidents of unmaintained, temporarily vacant residential properties.
- Undertook aggressive enforcement at Roosevelt Center to eliminate chronic roof leaks.



- Roosevelt Center buildings were freshly painted and awnings repaired or replaced due to annual inspection requirements.
- Property maintenance complaints are down 60% throughout the city, which continues a four year trend. Complaints from Franklin Park have declined as well.
- Implemented “Code in Community” program to regularly attend homeowner association meetings to discuss code enforcement. Attended four (4) meetings.

ISSUES

Demand for code enforcement does not decrease over time. While there may be an ebb and flow in complaints, the number of licensed non-commercial and rental properties remains relatively constant. Complaint response remains the department's priority. All other inspections are scheduled based on remaining staff time. With a decrease in code enforcement staffing, it has been necessary to reduce the number of licensing inspections conducted on an annual basis.

The major difficulty with organizing and assigning staff resources based on this dynamic is that true priorities are never established. Citizen demand for response to complaints is met with the same level of service whether the complaint is serious or minor in nature. The true priority of department inspection and licensing responsibilities should be determined to assist in assignment of staff resources to department tasks.

There is a major problem with non-payment of fees and fines, as well as contractors ignoring requirements for building permits. One inspector is spending up to 50% of his time pursuing these delinquent

cies. For those properties and individuals unwilling to comply with code requirements, municipal infraction citations are issued, which require time for court adjudication.

Action Steps/Management Objectives

- Inspect twenty-five percent (25%) of residential units.
- Implement a priority system for property maintenance and code enforcement complaints.
- Utilize Greenman-Pedersen, the city’s consulting engineer, to conduct construction inspections at Greenbelt Station.
- Work with the City Solicitor to prosecute code violations and ensure necessary property repairs at Roosevelt Center.

Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority to improve transit services in the city including semi-annual meetings.
- Completed Bus Stop Safety and Accessibility study.
- Worked with the Advisory Planning Board (APB) on a city-wide bicycle and pedestrian plan.



- Worked with WMATA and Public Works to construct two new bus shelters at Roosevelt Center and improve pedestrian circulation/safety.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway.
- Received a grant for a feasibility study of a city-wide bike share program.
- Worked with WMATA and Public Works to construct two new bus shelters at Roosevelt Center and improve pedestrian circulation/safety.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway.
- Received a grant for a feasibility study of a city-wide bike share program.
- Worked with the Advisory Planning Board (APB) on a city-wide bicycle and pedestrian plan.
- Worked with APB on improving bicycle and pedestrian circulation at the roundabout on Cherrywood Lane at Metro Access Drive.

- Managed the placement and data analysis for the two Speed Sentry units.
- Reviewed and commented on the State Consolidated Transportation Program.
- Conducted one year operational assessment of the Cherrywood Lane roundabout.
- Applied for grant funding to design Cherrywood Lane as a complete green street.
- Reviewed sign plan and installation of signs for the East Coast Greenway.

Issues

The completion of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study provides a framework for the City to address key transportation issues. The implementation of these studies/plans will require a significant investment of staff and financial resources. Staff will be looking for grant opportunities and to coordinate with County and State agencies.

The bike sharing feasibility study, funded through a Maryland Department of Transportation grant, experienced significant delay in getting started due to the County's delayed approval of the grant agreement. Staff expects that a study will be completed this fiscal year, with implementation to begin in FY 2015.

Two new Speed Sentry units replaced obsolete units in FY 2014. Speed Sentry units are used to assess traffic speeds in complaint areas and to calm traffic on our residential streets. The devices are popular and are used throughout the city.

As development at Greenbelt Station South Core gets underway, it is important that the County and WMATA understand the transit needs of the community and that planning gets underway for providing County and Metrobus service to those residing in the South Core. This will be a transit initiative for city planning staff this fiscal year. Staff will also continue to advocate for weekend service.

The department's heavy work program has posed challenges to developing a city-wide complete street policy. It is hoped that a partnership with the Center for Low Impact Development will enhance the City's potential to receive grant funding for complete green street projects, including the greening of Cherrywood Lane.

Action Steps/Management Objectives

- Continue to work with County transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to improve transit services.
- Continue to respond to comments and suggestion from citizens. Recommend changes to the pedestrian, bicycle and vehicular network when needed and justified.
- Complete at least 25% of the bus stop safety and accessibility study recommendations.



- Install two new bus shelters using new bus shelter design.
- Continue to manage the speed sentry program.
- Work with the State and the County on a bike share feasibility study.
- Implement recommendations of the Pedestrian and Bicycle Master Plan.
- Review and comment on the State Consolidated Transportation Program and advocate for City road improvement projects.
- Obtain funding for engineering services to develop a design to make Cherrywood Lane a complete green street.



Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.

Accomplishments

- Received approval for the renovation of the Greenbelt Theater. It is anticipated that renovation will begin in June 2014. The project will include installation of state of the art digital projection equipment and accommodations for deaf, hearing impaired, blind and vision impaired patrons.
- Submitted Program Open Space (POS) Annual Program.
- Submitted and received POS and Community Parks and Playgrounds reimbursements for the Youth Center gym floor replacement and Laurel Hill playground improvements.
- Obtained approvals from Maryland Historic Trust and the State for the HVAC project at the Community Center.
- Oversaw the award of bid and construction of improvements to Springhill Drive funded by Safe Routes to School program.
- Coordinated the review of the proposed Greenbriar Park stream mitigation project.
- Reached a consent agreement with the Maryland Department of the Environment setting forth a multi-year program to repair Greenbelt Lake dam.
- Managed engineering services for required repairs to the Greenbelt Lake dam.

- Worked with Public Works on National Fish and Wildlife Foundation grant to green the Springhill Lake Recreation Center parking lot.

Issues

After years of planning, several significant capital projects will be underway in FY 2014 and 2015. The Greenbelt Theater renovations will be underway. This project will require significant staff support to manage it and work with interested stakeholders. Upon completion, the project will result in a renovated lobby, foyer, restrooms and a new, state of the art projection system, which will include accommodations for hearing and vision impaired patrons.

A consent agreement with the State of Maryland defines a five year program to complete safety improvements to the Greenbelt Lake dam. Planning will be complete this year, with construction of first phase repairs happening in FY 2015.

Into the future, planning, pursuit of funding, design and permit processing will continue to be time consuming elements of any capital project. Capital projects planning, management and administration consume a significant portion of the planning department's staff resources. Considering the volume of duties and responsibilities assigned to the planning office, it is important that adequate time is allocated for planning.

Action Steps/Management Objectives

- Complete renovations to Greenbelt Theater.
- Manage engineering services for Greenbelt Lake dam repairs.
- Manage the design of a new gateway sign on Southway.
- Handle the administrative tasks associated with the completion of Program Open Space projects.
- Draft a city-wide complete green streets policy.
- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.

Maintain an active leadership role in planning for development and redevelopment in Greenbelt West.

Accomplishments

- A revised Development Agreement for Greenbelt Station North Core was approved reflecting the possible development with a major federal tenant.
- Reviewed revised Conceptual Site Plan and Detailed Site Plans for Greenbelt Station South Core including new plans for an apartment building.
- Processed petition for vacation of right-of-way plat for Cherrywood Lane.
- Reviewed application filed by Greenbelt Station North Core to reroute Narragansett Run.

- Met numerous times with representatives for North Core to discuss attracting the proposed FBI Consolidated Headquarters project to the North Core.
- Reviewed and commented on sign plan for Franklin Park at Greenbelt Station.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.

Issues

Construction at the South Core of Greenbelt Station began in 2014 with first occupancies expected in May 2014. Revisions to the apartment building detailed site plan are in process. Submission of detailed site plans for the new, smaller townhouse unit portion on the west side of Greenbelt Station Parkway is expected early in FY 2015.

Tied to the development of the South Core are developer contributions of more than \$4 million for a variety of public improvements.

Preparation of a Greenbelt West infrastructure plan is necessary in FY 2015.

Until a decision about the location decision on the FBI is announced, future planning for the North Core is on hold. A decision by the federal government is anticipated in 2014. Whichever way the decision goes will likely impact the departments workload. If the North Core becomes the selected site, there will be changes necessary for the approved Conceptual Site Plan and Preliminary Plan of Subdivision.

Action Steps/Management Objectives

- Participate in discussions about the possible relocation of the FBI headquarters to Greenbelt.
- Monitor development of South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Plan for public improvements defined in South Core covenants.

Preserve and enhance Greenbelt's legacy of a planned community.

Accomplishments

- Participated in the County's 2035 General Plan update.
- Assisted with the selection of an economic development consultant to complete an economic strategy for the city and worked with selected consultant.
- Worked with GHI staff on the vacation of right-of-way issues.
- Reviewed plans submitted by the Step Club for improvements to its space.

- Submitted an application for the State’s Sustainable Communities Designation and received designation.
- Worked with CHEARS to obtain approval from the Maryland Historical Trust and the County’s Historic Preservation Commission for the installation of a sign on the Three Sisters garden located on the grounds of the Community Center.
- Worked with Forest Preserve Advisory Board and Greenbelt Community Garden Club to identify a routine maintenance zone around the community gardens for annual maintenance.



Issues

The completion of the Sustainable Community application required significant staff time, and resulted in other projects being delayed such as the Bus Stop Safety and Accessibility. The department will assume the lead role in the implementation of the Sustainable Community Action Plan which requires coordination with all city departments.

GHI has identified three areas that have significant right-of-way encroachments and is looking to work closely with the city to resolve these encroachments. While GHI has identified 185 encroachments, it considers three to be major and warrant vacation of right-of-way. GHI would like to explore another avenue for the remaining encroachments that is less involved and possibly based on a memorandum of understanding with the City.

The relationship of the community gardens at Hamilton Place and Gardenway to the forest preserve has been the subject of considerable debate over the past fiscal year. Over the next year, issues such as garden boundaries, approved non-gardening activities, use of pesticides and expansion of gardens will be discussed.

The existence of community gardens dates to Greenbelt’s origins, although many of the original garden plots have been lost to building, road construction and the encroachment of the forest. The societal commitment to sustainability has resulted in an increase in demand for gardening opportunities. Given the compact nature of many of the city’s neighborhoods, community gardens offer an opportunity for residents to garden. Possible locations for new community gardens in other areas of the city will be evaluated in the coming year. Concurrent with the study of new garden locations, an assessment of the demand for such gardening opportunities should be conducted.

The Hamilton family home site remains fenced and awaiting determination whether it is significant and should be restored, secured, interpreted, or otherwise addressed. As a first step, it is recommended that the city investigate opportunities to work with a local university to see if an initial study with recommendations for future actions can be coordinated with the school. This would give the city valuable information to help determine what, if anything, should be done with this site.

Action Steps/Management Objectives

- Seek grant funding for Greenbelt Lake water quality improvement projects, as well as other greening projects.
- Review all department plans to evaluate potential impacts on the environment.
- Monitor State and County planning and zoning legislation for impact on the community.
- Implement Sustainable Communities Action Plan.
- Identify appropriate treatments for the Hamilton family homes site and cemetery.
- Continue to address discrepancies between the street right-of-way and GHI yard lines throughout historic Greenbelt.
- Continue to work with the Forest Preserve Advisory Board and the Greenbelt Community Garden Club on issues such as creation of new gardens (throughout the community), and to revise the Management and Maintenance Guidelines to better describe the relationship of the community gardens with the forest preserve.



Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.

Accomplishments

- Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board.
- Oversaw improvements to the new community development software program.
- Hired and trained a new Community Planner and Community Development Inspector.
- Upgraded GIS platform.

Issues

As in past budgets, personnel and workload are the major issues facing the department. Staffing has been reduced by two over the past three years, although work load has stayed the same or increased during the same period of time. During previous budget discussions, request was made for an additional half-time administrative assistant and to increase the staffing of animal control by one half-time position. Neither of these requests were approved.

In order for staff to stay focused on core responsibilities, reassignment of certain duties to other departments should be considered. The department bears administrative responsibility for several enforce-

ment programs that do not require inspections. False alarm reduction/burglar alarm licensing, and noise, handbill and snipe sign enforcement are programs that require no inspection by department staff, but consume a significant portion of administrative staff time. One option to manage workload is to modify the basis for noise complaint response to be citizen initiated. Currently, warning letters or fines are issued based on police reports. Another is to reassign snipe sign responsibility to Public Works for removal, but limit enforcement efforts.

The organizational structure of the department is disjointed since departure of the Assistant Director for Community Development. The Organizational assessment recommended that the duties of the Assistant Planning Director be better defined. Under the current structure, the Assistant Planning Director does not have direct, daily oversight of the entire department, but upon absence of the director, the assistant director becomes acting director. It is recommended that the department organization be modified to make the Assistant Planning Director as the assistant director for the entire department. This will clarify the assistant director's management responsibility and defines a clear chain of command.

Staff continues to become more proficient with the Utopia Software. While there have been some bumps along the way, there has been a full transition to the new software. The software was not designed to manage false alarms and that has caused some billing and tracking issues. The vendor has tweaked the program to run as efficiently as possible in managing false alarm fines but the software has limited capabilities. Staff is looking into whether third party administration of the false alarm program makes financial sense. Certainly from a workload perspective, third party administration seems logical.

Action Steps/Management Objectives

- Continue to work with the Community Development software vendor to expand the capabilities of the system.
- Implement portability of Community Development software for use in the field.

Participate in state, county and regional activities to represent and promote city interests.

Accomplishments

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2014-2019 and the State of Maryland Consolidated Transportation Program for FY 2014-2019.
- Participated in State Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Participated in the County process to update the General Plan.
- Participated in the Greenbelt West Metro Area/193 Corridor Sector Plan process.

- Facilitated the review and worked with the Maryland Department of the Environment on the proposed environmental impacts associated with the permit application filed by Metroland, LLC for the relocation of Narragansett Run.
- Monitored the Purple Line and WMATA commissioning facility work.
- Reviewed State and County planning related legislation.



Management Objectives

- Continue to monitor the Purple Line and the WMATA commissioning facility.
- Continue to participate in State Planning Director Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Monitor and review planning activity at County and State level which may impact Greenbelt.

Continue investment in the professional development of the staff. Keep the staff well trained and up to date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.

Accomplishments

- Obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended two day training session on designing safer roads.
- Attended the International Code Conference (ICC) as a voting delegate and supported code changes to effect green building standards.
- Conducted mandated State of Maryland training for planning officials with the Advisory Planning Board.

Issues

The department continues to maintain very high professional development standards for personnel. National certifications are held by the planning, community development and animal control staff. Continuing education in support of these certifications requires attendance of staff at a variety of local, regional and national classes and conferences.

The growing availability of webinars makes it possible for staff to gain training without travel and the associated costs in time and money. However, the cost of such webinars is often the same as training attended in person. This means that required training may be more readily available, but without cost savings.

Over the past several years, city staff has received scholarships from Metropolitan Washington Council of Governments to attend the annual International Code Conference as voting delegates. This is a great opportunity for city staff to obtain professional training while participating in the establishment of international code standards. Having the opportunity to represent the city in the creation of code standards requires that the city determine its position on provisions of the code, so delegates represent the city's interests in this voting. To do so staff must undertake review of code revisions in advance of the annual conference. It is recommended that this process be incorporated into the work programs of the Public Works Department and this office.

Action Steps/Management Objectives

- Meet AICP certification maintenance requirements.
- Undertake annual review of proposed ICC code revisions, for the purpose of defining the city's position on such changes, thus allowing for coordination response to these code revisions.

Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.

Accomplishments

- Successfully prosecuted one animal cruelty case, resulting in a criminal conviction with a sentence of jail time.
- Reestablished a volunteer program, working with a citizen coordinator who trains new volunteers and organizes animal enrichment activities.
- Linked adoption website to regional and national portals to provide greater exposure to potential adopters.
- Completed year 7 of trap-neuter-return/release program. Observed reduction in feral cat populations and new litters from feral/free roaming cats.
- In cooperation with the Recreation Department, sponsored the Pooch Plunge with the greatest number of participants since its inception.
- Undertook several outreach events, such as an adoption bulletin board at the Community Center, lonely hearts postings for adoptable animals in the weekly News Review ad, linking city adoption listings to Petfinder, and new participation in a locally sponsored nationwide pet adoption portal.



Issues

Since the reestablishment of the Greenbelt animal control program and the opening of the animal shelter, Animal Control program has operated as a no-kill for convenience program. This model has been successful, although it results in greater costs for operation of the shelter. However, the judicial ruling by the State court that pit bulls are inherently dangerous has resulted in an increase in the number of pit bull mix dogs being surrendered or, unfortunately, dumped. These dogs have comprised the majority of the dog population in the shelter, but adoption demand is very low. Consequently, the shelter houses these dogs for extended periods of time, with very little prospect that the dogs will ever be adopted.

This is the first time in the operation of the shelter that we have been unable to secure adoptions. Prolonged housing in shelters can contribute to dog anxiety, development of anti-social behaviors, and ultimately may result in the dog becoming unadoptable. This raises the question “to what ends are these dogs being housed”?

While dog adoption has been down, cat adoption remains consistent. One of the most productive and visible cat adoption forums has been the adoptable cages at PetSmart. Animal Control has been able to populate these cages for several years, and this has resulted in increased cat adoption. Unfortunately, Animal Control is no longer considered a non-profit entity, so participation in all PetSmart charity and adoption programs has been discontinued. Staff is working to reestablish recognition as a PetSmart charity.

Working with a citizen coordinator, the Animal Control volunteer program has been reinvigorated. Regular training conducted by the citizen coordinator has allowed for more new volunteers to become part of the animal control effort. Regular enrichment activities help prepare shelter animals for family life. A volunteer media manager updates the animal control bulletin board in the Community Center and now regularly updates the programs Petfinder site. Other volunteers have undertaken special projects, such as repairs to the exercise yard and reorganization of shelter storage. Into the next year, staff will be working with the volunteers to assist with adoption events, planning special activities and expanding enrichment.

This marked the 7th year of the TNR (trap-neuter-release) program. Population of monitored feral cat colonies has declined, as have the number of feral cat litters. TNR is largely recognized as the only program that effectively addresses the problem of feral cats. The city’s experience reflects the expected results when this program was implemented. Continuation of the TNR program is necessary to keep the feral cat population from growing.

Action Steps/Management Objectives

- Develop proposal to address “not adoptable” animals at the shelter.

Enforce parking regulations with an emphasis on violations which create a danger to the public, as well as nuisance violations which adversely impact the public, adjacent properties and neighborhoods.

Accomplishments

- Placed License Plate Reader in service.
- Focused enforcement on identifying and securing “heavy hitters” (vehicles with 3 or more unpaid parking citations).
- In order to equip both parking enforcement vehicles, purchased four additional vehicle boots.
- Worked proactively with the Police Department to address chronic fire lane parking violations in different parts of the city.
- Located 20 stolen vehicles and 15 stolen license plates, up from 9 and 2, respectively, the year before.
- Issued 3,935 (96%) of all parking citations issued.

Issues

The LPR reads license tags while the vehicle is in motion. If there is a violation associated with the tag, an audible tone alerts the Parking Enforcement Officer. Typical alerts triggered by the mobile tag reader include stolen vehicle, stolen tags, suspended registration and unregistered vehicles. The LPR has been in service since November 2013 and early reports show significantly more stolen vehicles and stolen tags are being located, and suspended or unregistered vehicles has increased by 137%. Parking ticket activity is reported on a monthly basis, so the data will be continuously monitored.

The Parking Enforcement program has delinquent parking citations totaling more than \$1 million. Many of these violations may be uncollectible because vehicles have been sold, owners relocated with no address located, or the delinquent citations have been issued to out-of-state vehicles. Along with delinquent red light and speed camera citations, research should be done to determine if an effective, coordinated delinquent collection program can be established.

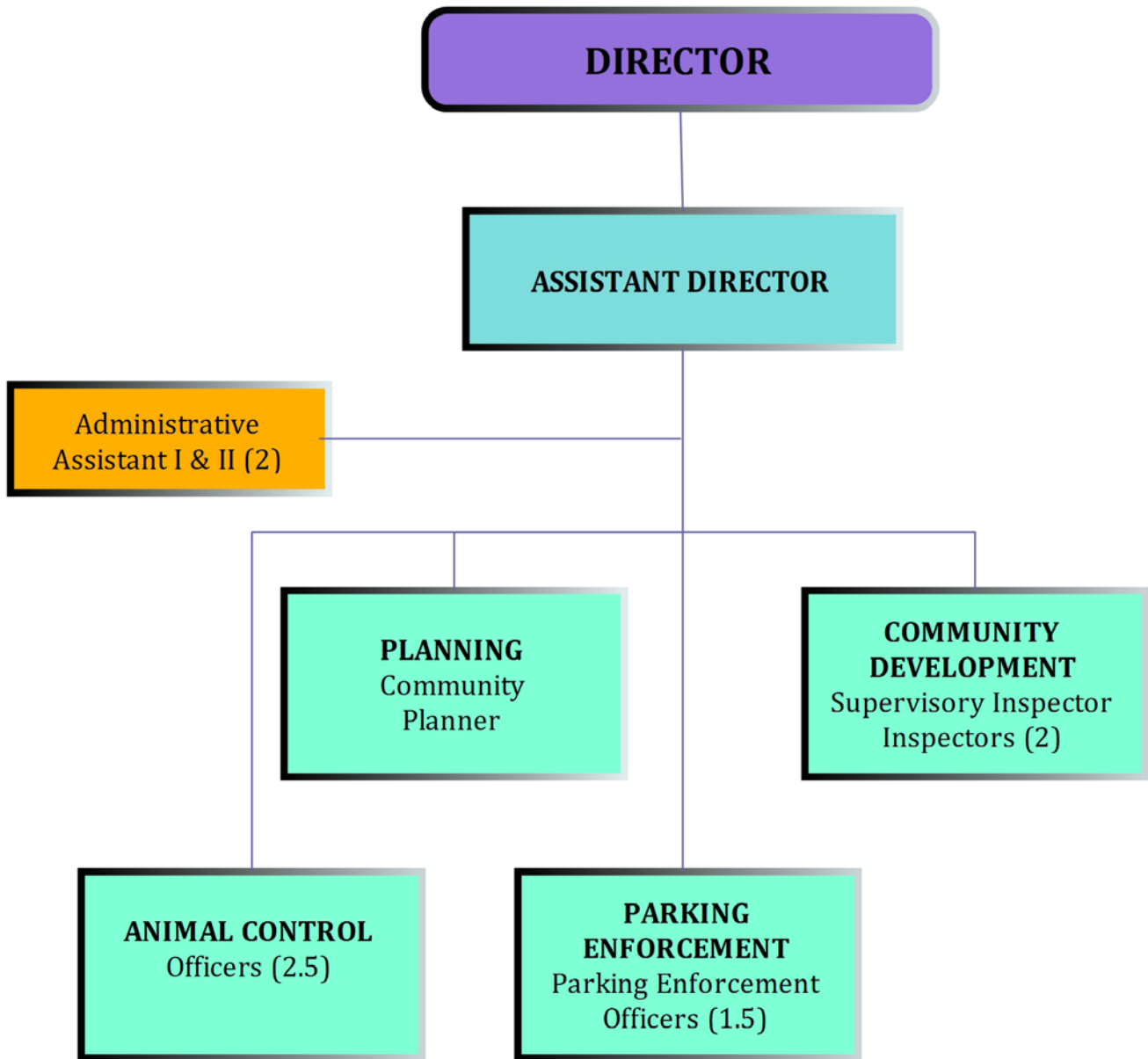
Action Steps/Management Objectives

- Continue to focus attention on the identification of heavy hitter violators.

PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
210 Planning					
Planning & Community Development Director	GC-26	1	1	1	1
Assistant Planning Director	GC-22	1	1	1	1
Community Planner I	GC-16	1	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	3	2	2	2
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		7.5	6.5	6.5	6.5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2	2.5	2.5	2.5
Animal Control/Shelter Coordinator I & II	NC	0.5	-	-	-
Total FTE		2.5	2.5	2.5	2.5

PLANNING & COMMUNITY DEVELOPMENT



PLANNING

The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city, planning, coordinating and managing capital projects, compiling demographic data and the preparation of population and housing projections, coordination of planning and development activities with other public bodies, planning and coordinating environmental enhancement projects, serving as liaison to the Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Advisory Planning Board Meetings	16	20	18	16
Forest Preserve Advisory Board Meetings	10	11	12	12
Other Meetings	258	359	397	420
Grants Administered	6	7	7	7
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Complete renovations of Greenbelt Theater.
- Implement recommendations from Pedestrian and Bicycle Master Plan.
- Complete phase 1 of Greenbelt Lake dam repairs.
- Plan for public improvements defined in the South Core covenants.
- Work with County, WMATA and Transit Riders United of Greenbelt to improve transit services.
- Seek grant funding for pedestrian-bicycle master plan, “greening” of Cherrywood Lane.
- Monitor development of Greenbelt Station South Core.
- Develop standards for “green/complete” streets.

Budget Comments

- 1) The funds in Professional Services, line 30, are to contract out plans review and inspections for Greenbelt Station.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development operation.

PLANNING Acct. No. 210	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$262,518	\$270,583	\$274,700	\$270,700	\$275,000	\$275,000
28 Employee Benefits	78,356	83,844	90,500	94,300	96,700	96,700
Total	\$340,874	\$354,427	\$365,200	\$365,000	\$371,700	\$371,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$40,000	\$40,000
33 Insurance	1,109	1,238	1,300	1,400	1,700	1,700
45 Membership & Training	6,301	6,076	8,000	6,000	8,000	8,000
55 Office Expenses	282	1,536	700	700	700	700
Total	\$7,692	\$8,850	\$10,000	\$8,100	\$50,400	\$50,400
TOTAL PLANNING	\$348,566	\$363,277	\$375,200	\$373,100	\$422,100	\$422,100
REVENUE SOURCES						
Development Review Fees	\$0	\$0	\$0	\$0	\$40,000	\$40,000
County Grants	80,000	80,000	80,000	80,000	80,000	80,000
Excess Funded 100% by City	268,566	283,277	295,200	293,100	302,100	302,100
Total	\$348,566	\$363,277	\$375,200	\$373,100	\$422,100	\$422,100

COMMUNITY DEVELOPMENT

This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, handbill and noise ordinance enforcement, as well as parking enforcement.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Board of Appeals Meetings	2	2	2	4
Residential Inspections	1,744	3,714	3,452	3,500
Apartment Units Inspected	1,040	1,012	957	1,200
Construction Permits Issued	1	2	19	10
Building Permits Issued	433	412	800	700
Sediment Control Permits Issued	0	1	0	0
Sediment Control Inspections	170	155	120	300
Noise Ordinance Citations	33	21	0	0
Noise Ordinance Complaints	160	214	125	125
Property Violation Complaints	438	462	175	175
Handbill Violations	36	41	5	10
Burglar Alarm Licenses Issued	240	113	113	140
Day Care Businesses Licensed	10	10	10	10
Alarm Companies Registered	84	71	68	70
Non-Residential Units Licensed	550	523	532	532
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	234	184	116	100
Non-Residential False Alarms	402	412	332	400
Police Non-Response	30	38	25	30
Parking Tickets Issued	3,121	3,750	3,919	4,185
Municipal Infractions Issued	312	247	350	300
Full Time Equivalentents (FTE)	8.5	8.5	7.5	6.5

Management Objectives

- Inspect at least 25% of all rental units per year.
- Work with City Solicitor to prosecute code violations and ensure necessary property repair at Roosevelt Center.
- Implement a priority system for property maintenance and code enforcement complaints.

Budget Comments

- 1) The expense in Other Services, line 34, was for temporary office help in FY 2013.
- 2) The cost of the new code enforcement software, Utopia, is shown in Computer Expenses, line 53.
- 3) The purchase of radios to communicate with the Police, upgrading of the Speed Sentries and a license plate reader is included in New Equipment, line 91.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$303,127	\$279,773	\$286,500	\$283,200	\$285,400	\$300,400
25 Repair/Maintain Vehicles	6,110	4,569	4,000	3,000	3,000	3,000
27 Overtime	4,973	5,410	4,000	4,000	4,000	4,000
28 Employee Benefits	110,788	96,982	105,900	101,300	111,700	111,700
Total	\$424,998	\$386,734	\$400,400	\$391,500	\$404,100	\$419,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$9,918	\$1,600	\$800	\$800	\$800	\$800
33 Insurance	883	948	1,000	1,100	1,500	1,500
34 Other Services	0	15,539	200	0	0	0
38 Communications	11,529	10,256	10,400	9,000	9,000	9,000
42 Building Rental	26,800	28,100	29,500	29,500	31,000	31,000
45 Membership & Training	1,857	3,022	2,400	3,400	1,600	1,600
48 Uniforms	452	2,346	800	800	800	800
49 Tools	1,162	0	500	0	0	0
50 Motor Equipment						
Maintenance	12,184	11,383	12,000	9,900	8,900	8,900
Vehicle Fuel	10,975	9,281	11,000	11,200	11,400	11,400
52 Departmental Equipment	85	0	500	0	0	0
53 Computer Expenses	0	6,895	8,000	7,000	7,000	7,000
55 Office Expenses	12,101	15,809	13,500	14,400	13,400	13,400
Total	\$87,946	\$105,179	\$90,600	\$87,100	\$85,400	\$85,400
CAPITAL OUTLAY						
91 New Equipment	\$0	\$19,652	\$0	\$18,200	\$0	\$0
Total	\$0	\$19,652	\$0	\$18,200	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$512,944	\$511,565	\$491,000	\$496,800	\$489,500	\$504,500
REVENUE SOURCES						
Street Permits	\$607,599	\$602,875	\$595,800	\$591,400	\$591,400	\$591,400
Licenses & Permit Fees	221,692	288,759	218,000	218,500	240,000	240,000
Liquor Licenses	41,200	37,305	40,000	20,000	40,000	40,000
Municipal Infractions	17,390	6,956	10,000	5,000	5,000	5,000
False Alarm Fees	56,235	30,525	35,000	35,000	35,000	35,000
Total	\$944,116	\$966,420	\$898,800	\$869,900	\$911,400	\$911,400

PUBLIC SAFETY

*City of Greenbelt
Fiscal Year 2015*



GREENBELT POLICE is committed to providing the highest quality police services, while stressing the importance of respect for individual rights and human dignity. The department continually seeks to build and enhance partnerships with the community to improve public safety.

PUBLIC SAFETY

2013 In Review

BACKGROUND

Serious, or Part I, crime in Greenbelt decreased 16.4% in 2013, from 1,134 reported incidents in 2012 to 948. Serious crimes are defined as murder, rape, robbery, assault, burglary, larceny and auto theft. By comparison, the Washington Metropolitan region of Montgomery and Prince George's counties, known as UCR Region IV, experienced a 6.5% decrease, according to the latest published Maryland State Police Uniform Crime Report (August 9, 2013).

VIOLENT CRIME

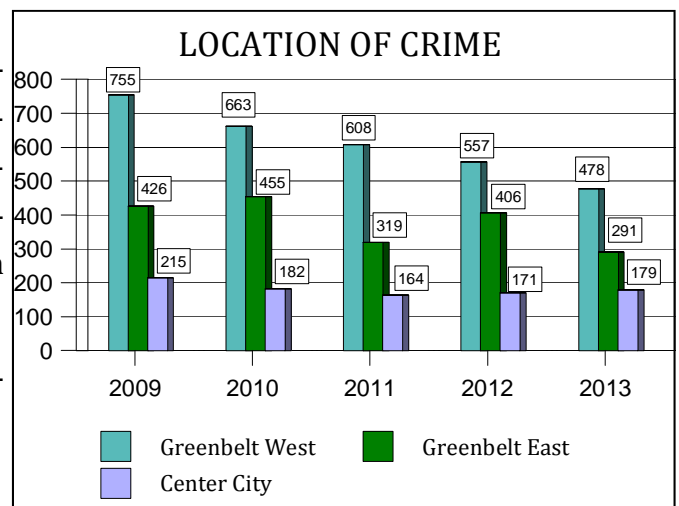
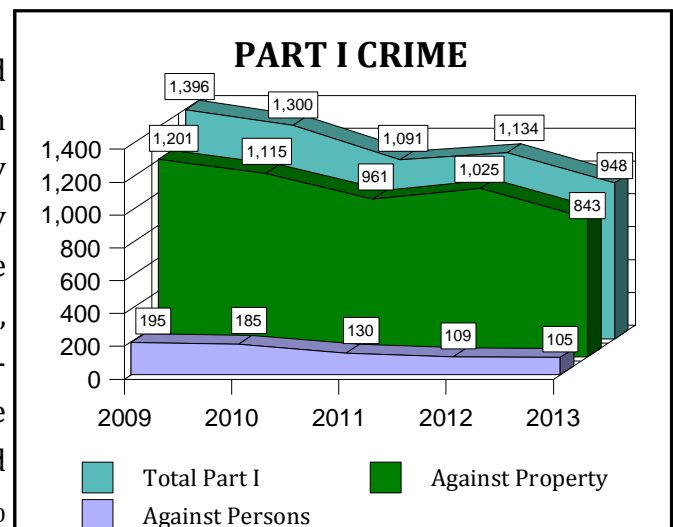
Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes. These offenses accounted for 15% of all crime in Maryland. Locally, violent crime, at 105 incidents, comprised 11% of Part I crimes indicating that Greenbelt fares somewhat better than the State overall. The majority of violent crime, 70% (73 incidents) occurred in Greenbelt West, 23% (24) in Greenbelt East and 7% (8) in Historic Greenbelt.

Though having dropped from 68 to 65, robbery remains the most prevalent violent crime in our community, accounting for 62% of all Part I crimes. Seventy-seven percent (50) of the incidents occurred in Greenbelt West, 17% (11) in Greenbelt East and 6% (4) in Historic Greenbelt.

For the third consecutive year, there were no homicides.

PROPERTY CRIME

Property crime made up 89% (843) of the total crime in 2013. Property crimes were down 18% overall. Forty-eight percent (405) of the offenses occurred in Greenbelt West, 32% (267) in Greenbelt East and the remaining 20% (171) in Historic Greenbelt.



Geographically, the majority of crime, 50% (478), occurred in Greenbelt West; 31% (291) in Greenbelt East and 19% (179) in Historic Greenbelt. These ratios remain historically proportional.

PERFORMANCE MEASURES

The Department responded to 31,526 calls for service, a decrease of 6.8% from 2012.

Adult arrests decreased 14.4% from 930 to 796, and juvenile arrests declined 32% to 112.

Officers made 9,332 traffic stops, issued 7,778 citations and wrote a combined 12,424 warnings and equipment repair orders. The high number of citations is attributed to the use of computer technology that enhances time and efficiency in producing the citations.

Commensurate with the traffic stops were 234 driving under the influence (DUI) arrests and 720 other traffic related apprehensions.

The department's Computer Aided Dispatch/ Records Management System (CAD/RMS) captures foot patrol time as premise checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 2,978 occasions compared to 2,772 in 2012, up 7%.

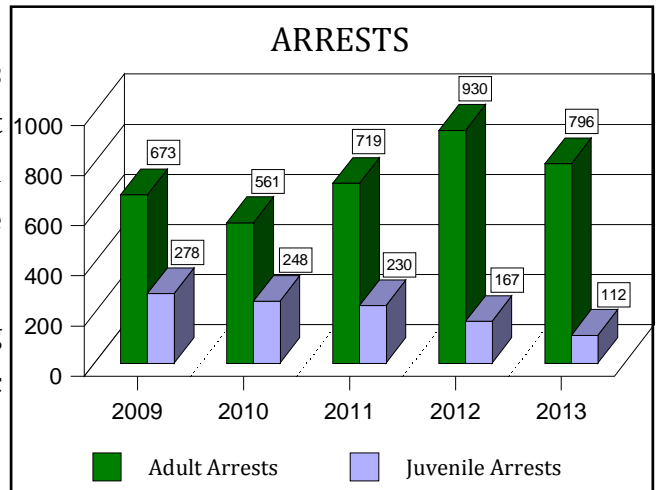
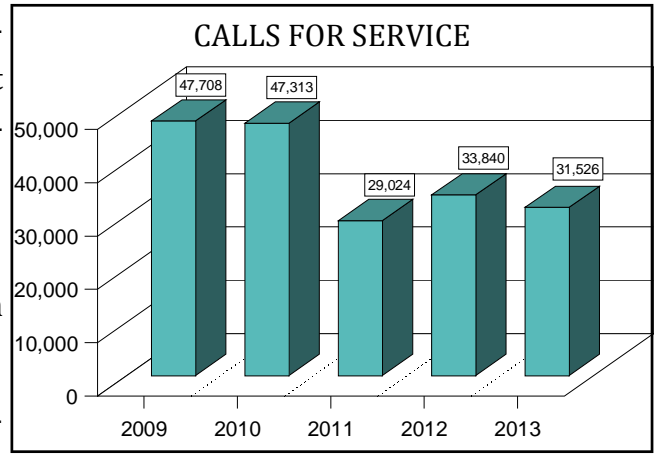
The number of property damage traffic crashes remained statistically equivalent at 931 compared to 937 last year; however, personal injury crashes were up 14%. There were no fatal crashes during the year.

AUTOMATED TRAFFIC ENFORCEMENT

The Red Light Camera Program generated 5,304 violations while the recently installed Speed Camera Program recorded 8,142 infractions.

CRIME RATE

As reported in the latest published edition of the annual state Uniform Crime Report (August 9, 2013), the crime rate for Maryland was 3.2 victims for every 1,000 population. The rate for Prince George's County was 2.9. Greenbelt's rate was 3.9. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the Beltway have a greater crime rate than those outside. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces. For example, the rate in Bladensburg is 6.6, Hyattsville is 6.1 and Laurel is 5.2.



CLEARANCE RATE

The clearance rate for cases investigated by Greenbelt officers was 9% compared to 15% for all agencies in Prince George's County and 19% in Maryland Region IV of the Washington metropolitan area. The statewide clearance rate of all agencies in Maryland was 26%.

A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional circumstances where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

ACCOMPLISHMENTS FOR FY 2014

Administrative Initiatives

The Department continued to develop and improve upon its training program in 2013. All officers were provided multiple hours of training that covered a variety of topics. This year, topics included, but were not limited to, Lethality Assessment of Domestic Violence Incidents, Gang Awareness, Digital Imaging, Active Shooter, All Hazards Response, Victim's Rights and Legal Updates. Additionally, officers received training in all aspects of the Departmental Use of Force policy, and their uses of Firearms and Tasers.

Police managers received executive level training while attending courses hosted by various police management groups. Those groups included the FBI's Law Enforcement Executive Development School, the IACP Training Conference and the Maryland Chiefs of Police Executive Training Conference.



The Department purchased and implemented its first Cogent LiveScan system, which allows the submittal of criminal booking and background applicant fingerprints as required by Federal and State law. Nine (9) Blue Check II mobile fingerprint scanners were purchased and deployed, allowing officers to identify suspects by their fingerprints from their patrol vehicle.

Further implementation and use of the State Electronic Traffic Information Exchange (ETIX) program continued, allowing officers to issue and submit Maryland traffic citations, warnings and repair orders electronically. The Department transitioned from the use of paper accident reports to the Automated

Crash Reporting System (ACRS). This system allows for the electronic completion and submission of crash reports, making Greenbelt one of the first agencies in the State to transition to this system.

Office of Professional Standards

In November 2012, the Department was awarded CALEA's prestigious Accreditation with Excellence award. The Greenbelt Police Department is only the 2nd agency in the State of Maryland to be honored with such an achievement. In a follow up review in 2013, the Department met all of CALEA's 460 standards of compliance. The Department is scheduled for re-inspection in March 2015.



Patrol Squads

Patrol Squads are the foundation of the Department. Men and women of the Patrol Division are on-duty around the clock to ensure the safety and security of all who live, work, visit and trade within the city. In addition to patrol duties, most of the Division's officers perform additional specialty duties throughout the organization. Examples of these duties include: participating as team members in the Emergency Response Unit, Crisis Negotiation Unit, Collision Analysis Reconstruction Unit, Homeland Security Unit and the Honor Guard. Further, patrol and other officers are vital to the success of the Department's in-service and pistol-range training programs.

Beyond the Traffic Stop - Adhering to the philosophy that proactively enforcing traffic laws not only keeps the roadways safer but also the surrounding neighborhoods, the Patrol Division continued to emphasize looking beyond the traffic stop. Officers were encouraged to use all of their senses to detect criminal activity while on traffic stops. In 2013, officers conducted 10,148 vehicle stops. These stops yielded 963 traffic arrests, 71 criminal arrests and 93 warrant arrests. There were an additional 872 suspicious vehicle stops which resulted in 17 traffic arrests, 24 criminal arrests and 7 warrant arrests.



Following last year's March to 250 campaign against impaired drivers, this year officers attempted to surpass that goal with the Prevent the Mourning After 255-DUI Campaign. This effort resulted in removing 234 impaired drivers from the city's roadways by 25 participating officers. Five officers had more than 10 arrests, with one officer making 57.

Patrol Commander's Squad

The Patrol Commander's Squad (PCS) continued its efforts in fighting violent crime and intervening in quality of life issues throughout the city. PCS officers, supplemented by patrol officers and detectives, conducted 10 organized saturation details in which individuals were arrested for violations ranging from trespassing to warrant arrests. The vast majority of the saturation details involved burglary suppression in Greenbelt West and quality of life issues in Greenbelt East. Ten arrests were made during the details and two dozen individuals were stopped and identified under suspicious circumstances. During the events, a variety of methods were employed including high visibility patrols, plain clothes patrols and foot or bike patrols.

Bicycle trained officers spent a total of 160 hours performing bike patrol in 2013, compared to 151 hours in 2012. These numbers are expected to increase with better tracking through CAD.

License Plate Reader (LPR) - The Department currently has three LPRs. During 2013, this technology helped recover 33 stolen automobiles, four (4) stolen license plates and serve seven (7) arrest warrants. Additionally, LPRs led to numerous misdemeanor and felony arrests, as well as traffic enforcement ranging from driving an uninsured vehicle to driving while revoked. Particularly noteworthy was an incident in which an officer used LPR technology to identify and apprehend a fugitive wanted for kidnapping and attempted murder. On another occasion, the technology led to the arrest, and subsequent conviction, of a career criminal using a stolen tow truck to steal numerous vehicles across the region.

ETIX - The electronic ticket (ETIX) program went live in October 2011. In 2012, officers equipped with ETIX issued 12,666 warnings, 7,365 citations and 1,073 equipment repair orders. 2013 saw these numbers remain relatively consistent with officers issuing 11,184 warnings, 7,777 citations and 1,252 equipment repair orders. Upon completion of a traffic stop, data entered into ETIX is immediately transmitted to LInX, the District Court of Maryland and Maryland State Police database used to compile and track bias-based profiling.

During 2013, officers also utilized new modules activated in the Delta/ETIX system, to include electronic MVA driver re-exam requests, electronic vehicle search reports and the Automated Crash Reporting System (ACRS). Two officers were selected as ACRS instructors by the Maryland State Police and have trained approximately half of the department's patrol division in the use of the system.

The Department is on track to be one of the first in the State to complete a full conversion from older paper accident reporting to electronic reporting in the first quarter of 2014. Electronic reporting through ACRS benefits drivers involved in crashes, insurance companies and the State Highway Administration with more timely and detailed reporting.

Traffic Unit

DUI Enforcement - During 2013, officers arrested 234 persons for DUI/DWI. Four officers made 20 arrests or more, making each of them eligible for next year's MADD/MHSO Impaired Driving Performance Award. In September 2013, six (6) officers received awards at the annual statewide DUI Enforcement

Awards ceremony. As a result of the DUI arrests made in 2012, MPO Yankowy, the Department's Traffic Officer, was 1 of 3 officers in the State to receive the Outstanding Innovative Award for spearheading and maintaining innovative DUI enforcement, education and training programs for their respective departments.

Sgt. Gordon Pracht attended the week-long University of Maryland Institute Of Advanced Law Enforcement Studies DUI Course. Cpl. Kaiser, MPO Yankowy, MPO Defibaugh, MPO Potts III and MPO Kelley completed this course in previous years.

Intoximeter - The Department has nine (9) breath technicians who conducted 279 Intoximeter tests in 2013. Eighty-seven (87) of the tests conducted were for allied law enforcement agencies. Aside from basic operator training, all Intoximeter operators are required to attend eight (8) hours of annual training and recertification on the instrument. This specialized training is conducted by the Maryland State Police.

Drug Recognition Expert (DRE) Program - Trained DREs conducted three (3) drug evaluations in 2013. These evaluations were completed for Greenbelt officers as well as troopers from the Maryland State Police. Cpl. Kaiser attended 8 hours of in-service training with MSP.

Smooth Operator - The Smooth Operator campaign is a national campaign that is deployed for one week during the months of June and July, two weeks in August and one week in September. The Patrol Division continued to place a special emphasis on the Smooth Operator campaign in 2013. As a result of officers increasing their enforcement efforts toward aggressive driving, Greenbelt officers issued 3,334 citations and warnings during the five weeks of the campaign, compared to 2,849 citations in 2012 and 1,198 in 2011. Cpl. Kaiser, MPO Yankowy and MPO Potts III all received awards from the Maryland Highway Safety Office (MHSO) for their diligence during the campaign.

Toward Zero Deaths - Throughout August, Greenbelt officers took part in a traffic safety endeavor called TOWARD ZERO DEATHS. August is one of Maryland's deadliest months in terms of traffic related fatalities. Using overtime funds provided by a MHSO grant, DUI saturation patrols were posted for each Friday and Saturday night in August. In addition to the scheduled week of Smooth Operator, aggressive driving enforcement, pedestrian enforcement and nighttime seatbelt enforcement were also increased

with special details coinciding with the beginning of the school year.

During August, officers initiated 942 traffic stops resulting in 2,146 citations, warnings and equipment repair orders being issued. There were 77 arrests resulting from the stops in addition to the 28 DUI arrests made by officers. Seventy-one (71) pedestrian violations were issued during five special details.



Labor Day Booth - MPO Yankowy, MPO Lawson and George Mathews, Department PIO, staffed a booth throughout the Labor Day Festival. The booth was stocked with traffic and citizen safety educational “giveaway” items. Several thousand visitors stopped at the booth throughout the Labor Day weekend.

Child Safety Seats - Police Records Specialist Robert “Jeff” Wiltrout is currently the Department's certified child safety seat installer. In 2013, Jeff installed approximately 50 safety seats for individuals who live in and around Greenbelt. Further, he installed approximately another 70 safety seats while participating in several region wide Child Safety Seat Installation Days. Additionally, he was asked to join the

Maryland Child Safety Advisory Panel, a statewide board tasked with making recommendations to promote child safety.



Pedestrian Safety - Speed enforcement focused on crosswalk areas throughout the city. In addition, several officers participated in pedestrian enforcement details targeting pedestrian violators as well as motorists. These details were held near Eleanor Roosevelt High School, Beltway Plaza Mall and Greenbelt Metro. Violators were issued pedestrian and bike safety educational material, as well as enforcement documents.

Seat Belt Safety - Seat Belt Enforcement zones were deployed throughout the city in conjunction with the nationwide Click It or Ticket campaign. Seatbelt/ safety seat messages were broadcast to the public through numerous media outlets. Officers issued 507 citations and warnings during the campaign. Additionally, 29 arrests resulted from stops made during this campaign.

Commercial Vehicle - Cpl. Kaiser, Cpl. Kayton and MPO Yankowy conducted 121 inspections of commercial vehicles. These officers issued 646 citations, warnings and repair orders, and made 7 arrests including an impaired driver of a commercial motor vehicle. These officers also participated in joint enforcement operations with Maryland State Police and other allied agencies.

Collision Analysis Reconstruction Unit (CARU) - CARU investigated one serious injury pedestrian collision. Cpl. Kaiser is a member of the Maryland Crash Reconstruction Committee (MCRC). The Committee is responsible for determining the training needed to be a certified collision analyst in the State. Five members of the unit attended the MCRC Conference in Linthicum, MD and three members attended the regional conference held in Atlantic City, NJ.

Traffic Grants - \$28,163 in grant funding was received from the Maryland Highway Safety Office (MHSO) to defray the cost of the overtime for various traffic enforcement details. The Department was awarded first place in the Law Enforcement Challenge for 2012 for agencies similar in size and will receive a \$5,000 traffic equipment grant in FY 2014.



The Department also received \$15,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds are for the performance of enforcement activities by officers certified to conduct commercial vehicle inspections.

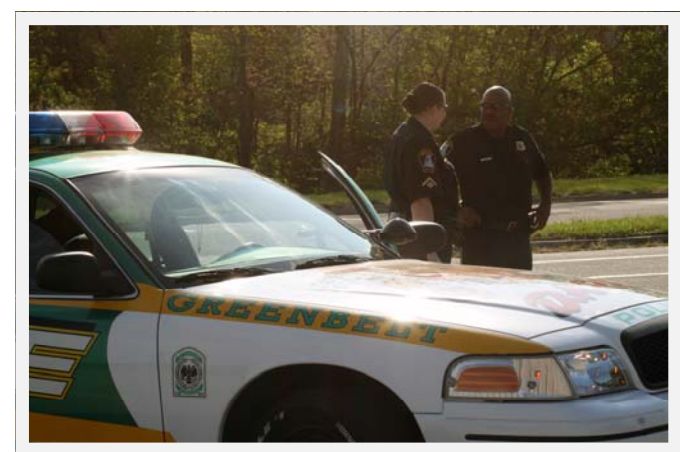
Public/Private Partnerships

Pfc. Carlos Torres serves as the Department's Franklin Park public/private partnership officer. Pfc. Torres' duties include meeting weekly with Franklin Park's management team, establishing proactive responses to crime trends and ensuring patrol officers and detectives are kept abreast of pertinent crime information. Pfc. Torres, with the assistance of Franklin Park and Beltway Plaza's management, successfully organized a joint National Night Out event. The event was deemed a great success by both Franklin Park residents and Beltway Plaza's merchants and customers.



Crime Prevention/Public Information Officer (PIO)

Efforts were made to increase the Police Department's representation across the city at both public and private events. This was accomplished by MPO Lawson's attendance at a number of different events and activities, including annual events such as the city's Fall Fest, National Night Out and HOA meetings.



During the fall, a decision was made to civilianize the PIO position, freeing MPO Lawson to return to full-time Patrol duties. The Department was fortunate to fill this position with retired MPO George Mathews. He was able to quickly resume the position, having

ended his police career as the PIO and being replaced by MPO Lawson.

School Resource Officers' (SRO) Activities

Fifty students (mainly Juniors and Seniors) completed the Introduction to Criminal Justice class taught at Eleanor Roosevelt High School (ERHS). The class was renamed 'Public Policy Issues' by Prince George's County Public Schools (PGCPS). The School Resource Officer and Traffic units conducted a 'mock car crash' at ERHS to graphically illustrate the dangers of drinking and driving to the Senior class. The Unit, in conjunction with MADD (Mothers Against Drunk Driving) and SADD (Students Against Destructive

Decisions-ERHS Chapter) held two assemblies for ERHS Seniors discussing the importance of making 'correct' decisions relating to 'life choices.' The SRO conducted more than 120 hours of foot patrol at the Spellman Overpass and the adjacent residential community.

The SRO continued the program (in accordance with SADD and ERHS administration) which requires all students requesting a parking pass to attend an instructional class with a parent.

Homeland Security Unit (HSU)

In 2013, the Homeland Security Unit attended training on building entry and active threat scenarios. It also reviewed recent and notable terrorist events with the range instructors regarding similar scenarios within the City and made recommendations for future training and response protocols.

The Unit reviews and analyzes public domain, private industry and law enforcement sensitive information concerning terrorist threats, health-related events, such as pandemics and other medical issues,



as well as following and critiquing mass-casualty events, trends and training world-wide. The unit reviews specialized protective equipment and makes recommendations to the Department for the protection of its work force.

Emergency Response Unit (ERU)

The Emergency Response Unit executed three search and seizure warrants in 2013. The warrants were the result of on-going investigations by various law enforcement agencies, including Mont-

gomery County Police and Washington Metropolitan Police Department. The Unit partnered with the Metro Transit Police Department in conducting a "Blue Tide" Terrorism deterrence detail at the Greenbelt Metro Station. Unit supervisors continued as active members on the Council of Government's SWAT Subcommittee. The Unit provided training to several agencies, including Community Center employees, in the area of active shooter threats. The Unit trains monthly in order to remain prepared to respond to and resolve any extraordinary incidents that may arise in the Greenbelt community.

Crisis Negotiations Unit (CNU)

The Crisis Negotiations Unit (CNU) currently has six (6) members including two Spanish speaking officers. The Unit trains on a monthly basis to stay proficient and ready for any incidents. It trains at least twice a year with the Emergency Response Unit (ERU) to provide for a more cohesive response to critical incidents. CNU members were not activated to respond to any critical incidents in 2013.

Criminal Investigations Unit (CIU)

In 2013, the Criminal Investigations Unit was assigned 155 cases for investigation. These cases included: one (1) Attempted Murder, fifty-four (54) Robberies, two (2) Carjackings, six (6) Rapes/Sex Offenses, two (2) Kidnappings and five (5) 1st Degree Assaults involving the use of a weapon.

In December 2013, the agency became a member of the Internet Crimes Against Children Task Force. This provides detectives more resources in the investigations of the online sexual exploitation of children.

Detective Mark Holden, working with Greenbriar Condominiums staff and using a pro-active police strategy, developed a crime information survey for the residents of that community. The survey asked residents to share any safety related concerns they had and to inform the Police Department of any criminal activity they may be aware of. Residents were given a number of methods to contact the Department to include remaining anonymous.

Evidence Unit

The Evidence Unit and part-time Evidence Technicians processed crime scenes and retrieved vital pieces of evidence, such as DNA, that helped to identify suspects. In addition, several hours of training were implemented for the Evidence Technicians to remain current with procedures and techniques. Evidence Technicians networked with other evidence units of other agencies to share knowledge, procedures and techniques. Departmental officers were also trained in evidence processing techniques by our Evidence Unit Technicians. Work was started in updating and reorganizing the evidence lab to make it more fully functional.

Police Canine Unit

Major personnel changes in the unit included the retirement of Corporal Musterman after 28 years of service. During his tenure, Corporal Musterman worked four (4) dogs and served a majority of his career in the K9 Unit. Due to transition within the unit,

three new teams completed training: Corporal Michael Dewey with K9 Neo, MPO Rob Defibaugh with K9 Dago and MPO Jason Cressman with K9 Brett.



Corporal Robert Musterman and MPO Barry Byers and their K9 partners attended the annual United States Police Canine Association (USPCA) Field Trials which were held in Laurel, Maryland. Both teams attained Police Dog 1 Certification at the event. MPO Byers also attended the annual USPCA Detector Dog Trials which

were held in Charles County, Maryland and received a certification in Narcotic Detection.

MPOs Byers, Defibaugh and Cressman and their K9 partners attended the annual United States Police Canine Association (USPCA) Tracking Trials which were held in Bristow, VA. All teams attained their Tracking Dog Certification at the event. MPO Byers was also awarded the Triple Crown Award by the USPCA for obtaining certifications in Patrol Dog, Narcotic Detection and Tracking all within a calendar year.

Greenbelt K9 teams were also responsible for the recovery of lost property, dropped evidence and the apprehension of numerous felony suspects wanted for crimes including auto theft, assault, domestic vio-

lence, burglary, robbery and murder. MPO Cressman, in particular, was formally recognized by the Prince George's County Police Department this past December for his and canine partner Brett's actions where they entered a wooded area and apprehended a suspect who had just shot and killed a man in Forestville.

The K9 Unit has increased its public demonstration outreach program to include a number of Greenbelt organizations, area schools and multiple sites associated with this summer's National Night Out.

Honor Guard Unit

The Honor Guard provided ceremonial services for the City, allied departments and other venues. The Unit served with distinction in a number of events including: the opening ceremonies for the Greenbelt



Labor Day Festival and leading the Labor Day Parade, presentation of colors at the Greenbelt American Legion's Police Officer and Firefighter of the Year Awards Banquet, presenting colors for the Prince George's County Chiefs of Police Association Awards Breakfast, presenting and posting the colors for the Naturalization Oath ceremony at the Community Center and attending funeral services for fallen officers of area agencies.

The Honor Guard was given the opportunity to present the colors at the Maryland Municipal League annual convention held in Ocean City, Maryland, as then Mayor Davis was the outgoing MML President.

Narcotics Investigations/HIDTA Task Force

The Metropolitan Area Drug Task Force continued to provide resources and assistance to the Department for the investigation of vice type crimes such as drugs, gambling and prostitution. The Task Force conducted investigations of several suspected drug dealing locations in various areas of the City. The investigations resulted in search warrants being obtained. Task Force investigators teamed up with Greenbelt detectives and patrol officers to investigate a number of prostitution businesses in Greenbelt. Surveillance was used which observed "Johns" entering and exiting the establishments. The "Johns" were detained and interviews were conducted. Information received was used for probable cause to obtain search warrants for each location.

ISSUES AND SERVICES FOR FY 2015

During the past fiscal year, a citywide organizational assessment of the City government was completed by the Matrix Consulting Group. The review resulted in recommendations to revamp the organization, field operations and support services within the Police Department. The Department will be developing a work plan to prioritize and implement the recommended changes.

The long-anticipated personnel attrition due to service retirement is underway. The past calendar year saw four officers retire with another 19 who could separate in 2014. In order to replace those leaving, recruiting efforts have been strengthened with greater emphasis on advertising and remaining competitive with agencies seeking the same job pool.

One of the FY 2014 management objectives required the study of body cameras for officers. A survey of regional agencies resulted in a recommendation of a vendor in which the Department has entered initial discussions. Future use is pending due to possible State legislation.

Civilianization of certain positions has been a long term management objective. The Department took its first step in that direction by hiring a civilian to assume the duties formerly performed by the Public Information/Crime Prevention officer. The new employee is also certified by the Maryland Police and Corrections Training Commission to teach DARE. Therefore, it has been a smooth transition and provides encouragement to seek other opportunities for civilianization. The Department will be looking for other opportunities to civilianize positions held by sworn personnel.

With information technology so prevalent in the law enforcement workplace with mobile data terminals, computer aided dispatching, record management systems, inter-agency information sharing systems, license plate readers, etc., an Automation Manager was selected to oversee all of those aspects. The individual, a sworn officer, has been assigned to Records to coordinate IT matters.

A decision is expected soon as to whether the FBI will be relocating to Greenbelt. Should that happen, there will be extensive planning to be done to prepare for the expansion of public safety services.

Over the past year, reported crime in Greenbelt has fallen to the lowest levels in two decades. The 948 reported crimes in 2013 represents a 45% decrease since 2002. Many locations across the United States are experiencing a similar two-decade decline in violent crime. Many who study such things expected a rise in the rates due to the recent recession. Conventional wisdom dictates that crime goes up when the economy turns down but recent studies show otherwise.

So, what is at play here? Sharper policing strategies, stiffer prison sentences and newer technologies provide part of the answer, but not all. Police and social scientists have been watching closely for a possible spike in violent crime during the recession that began in 2008 but it has not materialized. That is partly due to more people staying home because they lack work, deterring criminals through their presence or notifying police of suspicious behavior. Other social forces are at play as well. Since the 1990's, Bureau of Labor Statistics surveys have consistently found that between 20 and 25 percent of the em-

ployed do some or all of their work at home and a growing pool of retirees helps bolster the number of stay-at-home crime stoppers.

However, experts say the real reasons behind the downturn – which included double-digit decreases in homicide rates last year in New York City, Chicago and Los Angeles – are more complicated and may involve factors as mundane as the proliferation of video games. Youths and young adults are spending more time on indoor pursuits involving high-definition TVs, gaming consoles and computers. Researchers say that is having a positive impact on crime. Fewer young people on the street mean fewer potential criminals and fewer targets for criminals. A study released in 2011 by the Center for European Economic Research showed that violent video games such as “Grand Theft Auto” and “Call of Duty” could mitigate aggressive behavior and lead to a decrease in crime.

Declining cocaine consumption that fueled the explosion of gang warfare, violent crime and record murder rates in the early 1990’s has had some effect as well. A 2011 survey by the National Survey on Drug Use and Health found that the number of Americans who said they used cocaine fell 40% from 2006 to 2011.

Surprisingly, less lead in gasoline may also be a contributor. Exposure to lead among children has long been linked to lower IQs and cognitive skills. A landmark study in 2007 by Amherst College Public Health Professor Jessica Wolpow Reyes found a remarkable correlation between lead exposure and violent crime. According to her calculations, exposure to the heavy metal could have accounted for between 28% and 91% of the 83% increase in violent crime in the U.S. between 1972 and 1992. As lead exposure has dropped, so has violent crime, falling 56% in the 1990’s. Reyes forecasts that the trend will continue with violence decreasing by as much as 70% by 2020.

The U.S. Supreme Court in *Roe v. Wade* legalized abortion in 1973. According to University of Chicago Economics Professor Steven D. Levitt and Stanford Law Professor John J. Donohue, legal abortions appeared to account for as much as a 50% plunge in crime between 1985 and 1997. Underlying their theory was the assumption that legal abortions led to fewer unwanted babies being born and that those babies would have been at increased risk for criminality as adults because they were more likely to suffer abuse and neglect as children. The study found that in the five states that legalized abortion prior to *Roe v. Wade*, crime started falling before the rest of the country. Additionally, from the year of the *Roe* decision to 1998, states with high and low abortion rates had identical crime patterns. This was happening as the crack epidemic and urban violence peaked.

Researchers have other explanations for falling crime rates, including that more criminals appear to be pursuing identity theft related crimes which reduce the danger for them while allowing bigger payoffs.

The falling crime rate in Greenbelt is part of the larger discussion, of course. However, it is the dedicated professionalism of police officers who aggressively seek out those who prey on our citizens that makes a difference as well.

Congratulations to our police retirees!



CAPTAIN CARL SCHINNER



MPO MIKE LANIER



CAPTAIN DAN O'NEIL



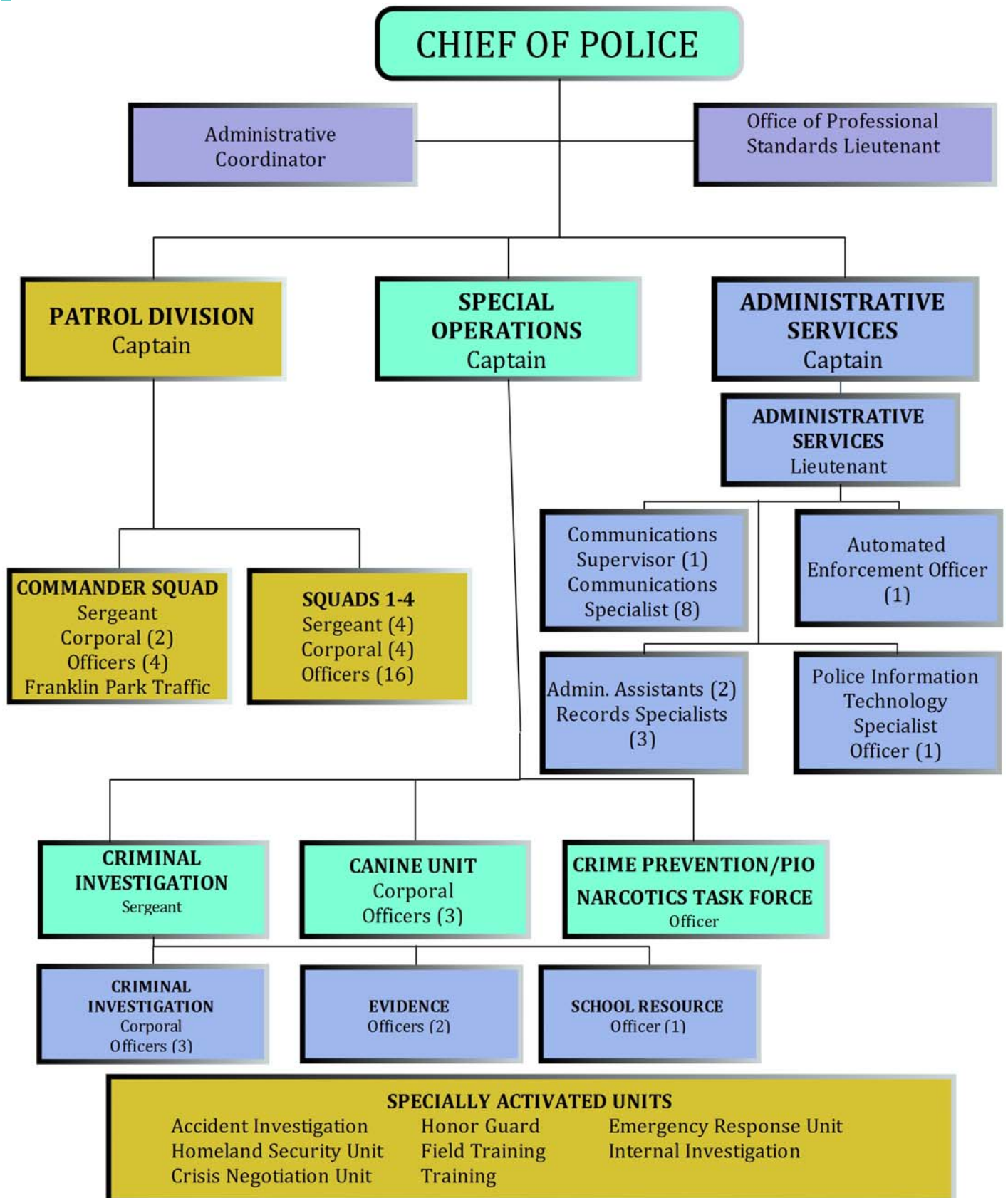
PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
Police Officers					
Chief	n/a	1	1	1	1
Captains	n/a	3	3	3	3
Lieutenants	n/a	2	2	2	2
Sergeants	n/a	6	6	6	6
Corporals	n/a	9	9	9	9
Master Patrol Officers}	n/a				
Police Officer 1st Class}	n/a				
Police Officer}	n/a	34	33	33	33
Police Officer Candidate}	n/a				
Total FTE		55	54	54	54
Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	1
Crime Prevention/ Public Information Officer	GC-16	-	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist II	GC-13	3	3	3	3
Total FTE		15	16	16	16
Total Public Safety FTE		70	70	70	70

The increase in staffing in FY 2013 added an officer for the speed camera program. State law requires a sworn officer certify each citation.



GREENBELT POLICE DEPARTMENT



POLICE



The city provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and school resource officer.

Performance Measures					
Election Survey Scores (Last 4 Elections)		<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Police Presence		3.80	4.00	4.07	4.21
Police Responsiveness		4.04	4.18	4.20	4.27
Dispatcher Responsiveness		3.81	4.00	4.00	4.14
Parking Enforcement		3.63	3.67	3.80	3.75
Overall Performance		4.00	4.08	4.10	4.22
Class I Offenses					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Homicide	0	3	0	0	0
Rape	8	11	5	6	5
Robbery	127	106	90	68	65
Assault	60	66	35	35	35
B & E Burglary	212	221	254	247	192
Theft	823	761	593	648	544
Auto Theft	166	133	114	130	107
Total Offenses	1,396	1,301	1,091	1,134	948
Criminal Arrests					
Adults	673	561	719	930	796
Juveniles	278	248	230	165	112
Closure Rate	16%	14%	12%	11%	9%
Calls for Service	47,708	47,313	29,024	33,840	31,526
Police Reports	11,994	12,063	2,962	3,131	3,345
Motor Vehicle Accidents	1,211	1,079	975	1,040	1,045
Traffic Summons	3,741	3,417	4,299	7,882	7,778
Parking Tickets	738	705	512	303	232
Full Time Equivalents (FTE)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	69	69	70	70	70

Management Objectives

- Manage the transition/retirement of long-term employees.
- Expand accessibility to reported crime information.
- Civilianize Office of Professional Standards.

Budget Comments

- 1) The Personnel Expenses section has been holding steady as retiring officers are being replaced with new officers at a lower salary.
- 2) The Professional Services budget, line 30, was high in FY 2012 and FY 2014 due to the cost of the assessment process to promote Sergeants and Corporals.
- 3) The amount budgeted for Motor Equipment Maintenance, line 50, Repairs and Maintenance (\$146,000) calculates to just over \$2,100 per Police vehicle. If the cost for radio maintenance (\$16,000) and tires (\$20,000) are deducted, the maintenance and repair cost is \$1,600 per vehicle.
- 4) Computer Expenses, line 53, includes the annual software maintenance expense (\$94,000) for the new computer aided dispatch and records management system.
- 5) In Special Programs, line 58, \$1,000 is provided for CERT (Community Emergency Response Team).
- 6) In New Equipment, line 91, it is proposed to purchase six police vehicles for replacement in FY 2015 at a total cost of \$171,600. The Police Department is recommending the purchase of two (2) Ford Explorers with replacement laptops and four (4) Ford Tauruses, ten (10) replacement tasers (\$12,000) and printers for the E-Tix program (\$4,900).

REVENUE SOURCES	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Grants for Police Protection						
State Police	\$402,430	\$402,430	\$490,000	\$511,000	\$511,000	\$511,000
State Highway Administration	19,567	34,553	20,000	20,000	20,000	20,000
Federal (e.g. - HIDTA)	20,282	7,721	20,000	20,000	10,000	10,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	124,570	130,314	195,000	123,000	123,000	123,000
Red Light Camera Fines	262,659	351,799	300,000	275,000	240,000	240,000
Speed Camera Fines	0	217,266	150,000	240,000	240,000	240,000
General City Revenues	8,345,292	8,348,586	8,511,700	8,919,100	8,557,300	8,674,300
Total	\$9,254,800	\$9,572,668	\$9,766,700	\$10,188,100	\$9,781,300	\$9,898,300

POLICE DEPARTMENT Acct. No. 310	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$4,106,318	\$4,219,318	\$4,228,700	\$4,268,500	\$4,164,400	\$4,281,400
04 Records & Communications	751,976	752,570	721,000	764,400	781,000	781,000
06 Repair/Maintain Building	58,672	59,969	60,000	63,000	60,000	60,000
25 Repair/Maintain Vehicles	90,837	91,360	93,000	93,000	93,000	93,000
27 Overtime	703,505	792,918	720,000	790,000	720,000	720,000
28 Employee Benefits	2,271,662	2,255,225	2,497,000	2,447,500	2,481,000	2,481,000
Total	\$7,982,970	\$8,171,360	\$8,319,700	\$8,426,400	\$8,299,400	\$8,416,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$43,207	\$14,357	\$17,000	\$46,000	\$17,000	\$17,000
33 Insurance - LGIT	67,207	70,409	68,600	83,500	99,200	99,200
34 Other Services	602	(1,271)	1,000	400	400	400
38 Communications	55,070	60,893	51,000	48,000	50,000	50,000
39 Utilities						
Electrical Service	37,943	40,586	47,500	43,000	43,000	43,000
Gas Service	6,545	6,632	6,000	5,600	5,600	5,600
Water & Sewer	3,936	2,951	4,000	3,500	3,500	3,500
43 Equipment Rental	7,321	1,367	6,300	1,200	1,200	1,200
45 Membership & Training	58,004	61,422	55,700	55,700	55,700	55,700
46 Maintain Building & Structures	41,996	36,192	41,200	40,700	40,700	40,700
48 Uniforms	62,256	58,381	66,000	66,000	66,000	66,000
49 Tools	4,864	4,291	4,800	4,800	4,800	4,800
50 Motor Equipment						
Repairs & Maintenance	151,855	154,099	150,200	146,000	146,000	146,000
Vehicle Fuel	190,190	179,386	210,000	196,000	196,600	196,600
52 Departmental Equipment	77,010	48,360	70,500	70,500	70,500	70,500
53 Computer Expenses	97,858	98,130	99,600	104,300	100,300	100,300
55 Office Expenses	45,671	48,246	41,700	41,700	41,700	41,700
57 K-9 Expenses	10,942	20,648	14,300	24,400	13,600	13,600
58 Special Program Expenses	18,651	11,062	14,400	12,800	11,800	11,800
69 Awards	427	298	1,200	1,500	1,200	1,200
76 Red Light Camera Expenses	206,971	234,856	241,000	224,600	204,600	204,600
77 Speed Camera Expenses	8,027	93,202	60,000	130,000	120,000	120,000
Total	\$1,196,553	\$1,244,497	\$1,272,000	\$1,350,200	\$1,293,400	\$1,293,400
CAPITAL OUTLAY						
91 New Equipment	\$75,277	\$156,811	\$175,000	\$411,500	\$188,500	\$188,500
Total	\$75,277	\$156,811	\$175,000	\$411,500	\$188,500	\$188,500
TOTAL POLICE DEPARTMENT	\$9,254,800	\$9,572,668	\$9,766,700	\$10,188,100	\$9,781,300	\$9,898,300

TRAFFIC CONTROL



In this budget, the city provides for the lining of city streets, crosswalks, stop lines and parking stalls on city streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive – but lasts longer than paint and retains its reflective quality. By reducing labor costs, it is more cost-effective in the long run. The city has other centerline work that is painted. This work is typically contracted out.

Beginning in FY 2015, traffic control costs will be accounted for in Street Maintenance, Account 440.

TRAFFIC CONTROL Acct. No. 320	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$84,956	\$103,877	\$95,000	\$115,000	\$0	\$0
Total	\$84,956	\$103,877	\$95,000	\$115,000	\$0	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$86	\$81	\$100	\$100	\$0	\$0
34 Other Services	6,169	9,000	6,000	6,000	0	0
39 Utilities						
Electrical Service	2,645	2,837	2,900	3,000	0	0
49 Tools	952	1,158	1,700	1,700	0	0
59 Traffic Signs & Paints	16,942	21,551	23,900	23,900	0	0
Total	\$26,794	\$34,627	\$34,600	\$34,700	\$0	\$0
TOTAL TRAFFIC CONTROL	\$111,750	\$138,504	\$129,600	\$149,700	\$0	\$0

ANIMAL CONTROL



Animal Control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned, but adoptable animals.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 Elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Animal Control Services	4.07	3.88	3.91	3.87
Animals Running at Large	127	120	103	110
Adoptions/Placed Animals	275	336	129	150
Adoption Shows	28	32	6	10
Events Sponsored	5	8	2	2
Funds Raised	\$8,297	\$10,000	\$3,000	\$3,000
Animals impounded and returned to owner	31	17	18	20
Cruelty reports handled and corrected	32	29	35	30
Dog Park complaints about dogs	4	4	6	5
Bite reports	50	38	40	40
Injured animals taken to Wildlife Sanctuary	67	43	50	50
Dead Animals Collected	350	600	600	600
Criminal Neglect/Animal Cruelty cases	5	18	10	10
Trap, Neuter & Release (Cats)	35	39	35	35
Noise Complaints	40	42	30	30
Wildlife calls	360	512	550	500
Volunteers	n/a	n/a	20	10
Volunteer Hours	n/a	n/a	1,280	1,400
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

Management Objectives

- Develop proposal to address “not adoptable” animals at the shelter.
- Map and census of feral cat colonies.
- Aggressively prosecute animal cruelty and neglect cases.

Budget Comments

- 1) Salaries, line 01, and Overtime, line 27, have exceeded budgets due to extended leave in the operation.
- 2) Starting in FY 2012, a revenue account was set up for Adoption Fees. Previously, these fees were credited against Animal Control Expense, line 57. Setting up the revenue account will provide clearer tracking of the adoption program and show the full extent of expenses in line 57, which are largely veterinarian expenses. The objective is to limit the net expenses to \$20,000.

ANIMAL CONTROL Acct. No. 330	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$124,229	\$134,158	\$113,900	\$148,500	\$117,000	\$117,000
06 Repair/Maintain Building	0	167	0	0	0	0
25 Repair/Maintain Vehicles	1,654	2,489	800	500	500	500
27 Overtime	7,367	8,286	1,000	13,000	2,000	2,000
28 Employee Benefits	36,009	33,560	39,900	41,300	40,800	40,800
Total	\$169,259	\$178,660	\$155,600	\$203,300	\$160,300	\$160,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$1,510	\$0	\$0	\$0	\$0
33 Insurance	549	522	600	500	500	500
38 Communications	572	157	0	0	0	0
39 Utilities						
Electrical Service	3,479	3,776	3,900	3,900	3,900	3,900
Water & Sewer	353	378	500	400	400	400
45 Membership & Training	1,159	1,163	1,000	0	500	500
46 Maintain Building & Structures	897	2,664	1,300	1,600	2,000	2,000
48 Uniforms	390	1,080	800	400	400	400
50 Motor Equipment						
Repairs & Maintenance	1,663	401	300	300	300	300
Vehicle Fuel	1,826	3,759	1,500	3,600	3,600	3,600
57 K-9 Expenses	34,427	38,981	36,100	40,600	40,100	40,100
58 Special Program Expenses	744	145	1,000	1,000	1,000	1,000
Total	\$46,059	\$54,536	\$47,000	\$52,300	\$52,700	\$52,700
TOTAL ANIMAL CONTROL	\$215,318	\$233,196	\$202,600	\$255,600	\$213,000	\$213,000
REVENUE SOURCES						
Animal Control Licenses	\$85	\$100	\$100	\$100	\$100	\$100
Dog Park Fees	6	57	0	0	0	0
General City Revenue	215,227	233,039	202,500	255,500	212,900	212,900
Total	\$215,318	\$233,196	\$202,600	\$255,600	\$213,000	\$213,000

FIRE AND RESCUE



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 Elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Fire & Rescue	4.46	4.37	4.35	4.32

Budget Comments

- 1) Beginning in FY 2009, the City began contributing funds to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. In FY 2012, a contribution was only approved for Berwyn Heights, line 68. \$5,000 for each department is budgeted in FY 2015.
- 2) The funds budgeted in line item 94 are for the purchase of equipment by the Greenbelt Volunteer Fire Department and Rescue Squad. Once approved, these funds are transferred to the City's Agency Funds. In FY 2006, the City paid out \$329,500, the entire balance, towards the purchase of a new vehicle. In FY 2008 and 2009, \$152,227 was paid out for the purchase of an ambulance. In FY 2014, \$205,000 was paid out to aid with the purchase of a new pumper. With the proposed FY 2015 contribution of \$88,000, there is a balance of \$363,773.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
Total	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
TOTAL FIRE & RESCUE SERVICE	\$93,000	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000

PUBLIC WORKS

*City of Greenbelt
Fiscal Year 2015*



PUBLIC WORKS serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department is focused on providing professional and personal response to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

PUBLIC WORKS

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;



- providing a safe and sustainable physical environment for all Greenbelt residents;
- consistently delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth; and
- maintaining positive and collaborative relationships with residents, other City departments and neighboring communities.

GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
- Support and maintain all City facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.



Accomplishments

- Resurfaced Southway from Ridge Road to the end of city maintenance near the Baltimore Washington Parkway entrance, Ridge Road from Lastner Lane to Research Road and Eastway.
- Replaced three driveway culvert pipes on Research Road. Installed new driveways and repaired and replaced existing asphalt swales in the same area.
- Removed defective asphalt sidewalk on Westway and replaced with new asphalt walk.
- Repaired and replaced a portion of the storm drain pipe on Greenknolls Place.
- Removed storm drain headwall along Crescent Road that was damaged by a car and re-graded the area to eliminate headwall.
- Leveled uneven sidewalks throughout the city with a new concrete grinder.
- Assisted and oversaw the implementation of the Pepco Reliability Enhancement project throughout the city.
- Installed 48 new stop signs throughout Greenbelt as well as four (4) no parking signs and two (2) handicapped signs at the Fire House for the volunteer convention.
- Completed inventory of all traffic signs in order to implement the new sign maintenance requirements for minimum sign retro reflectivity as set by the Manual on Uniform Traffic Control Devices (MUTCD).
- Replaced all speed limit signs that did not meet the new traffic sign reflectivity requirements.
- Conducted street and sidewalk condition survey for right-of-way.
- Installed 35 thermoplastic crosswalks at various locations throughout the city.
- Scraped and painted all yellow curbs in Old Greenbelt.
- Repainted white parking lines at and around parking lots in Roosevelt Center.

- Installed all new thermoplastic directional arrows on Cherrywood Lane.
- Installed 14 bollards in front of Springhill Lake Elementary School to address parking issues and pedestrian crossing.
- Applied crack sealant on roads throughout the community.
- Plowed streets, cleared walkways and spread salt on the streets during snow and ice events.
- Provided street cleaning service seven (7) times to the Four Cities Coalition.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and maintained traffic control devices.
- Maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary and the crosswalk flashers at Crescent and Northway.
- Removed unauthorized signs and graffiti throughout the city.
- Installed, relocated and changed batteries on Speed Sentries as needed.
- Replaced the shingles on four (4) existing bus stop shelters.
- Constructed a new bus stop shelter on Hanover Parkway near the Hunting Ridge entrance.
- Completed the installation of two new bus shelters on Crescent Road near Gardenway.

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to maintain at appropriate safety levels.
- Continue updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Conduct an annual survey of street conditions.
- Repair and upgrade walking paths when they become deficient.
- Using Capital Projects funds, resurface a portion of Hanover Parkway in the Greenbriar neighborhood and Westway between Ridge and Lakeside.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of six times per year.

Implement environmental improvements and sustainability practices throughout the City.



Accomplishments

- In line with the Sustainable Framework document, Public Works is working towards enhancing city performance in the following categories: energy, food systems, green buildings, land use, transportation and waste management.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the city has reduced its generation of greenhouse gases (carbon footprint) by 52% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Collected 1,542 tons of refuse and 2,119 tons of recyclables to achieve a recycling rate of 58% in 2013. For 2014, it is estimated the recycling rate will be 58%.
- Distributed 67 replacement recycling bins to recycling customers.
- Placed ten (10) recycling rolling carts around Buddy Attick Park.
- Six (6) recycling containers were placed in Roosevelt Center and paired with existing trash cans. Two (2) recycling containers were placed next to the existing trash cans at Braden Field. The containers at both locations are very well used. They fill up faster than the trash and cross contamination is negligible whenever trash and recycling containers are placed together.
- Implemented comingled recycling at the Greenbelt CO-OP.
- Recycled carpet rolls, playground equipment and a gym floor using Community Forklift.
- Coordinated with Prince George's County regarding recycling at Franklin Park. Conducted outreach for Franklin Park residents to let them know the location of the containers within their complex.
- Responded to a questionnaire for Earth 911 regarding our recycling services. When people search the Earth 911 website, city services will appear.
- Coordinated with Eleanor Roosevelt High School and the Recreation Department to make Grad Night the greenest possible. Attended Grad Night organizational meetings at Roosevelt High School. Grad Night recycling was a success.

- Included recycling guidelines with all quarterly recycling bills sent to single-family homes.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union resulting in 9.86 tons (total) of documents shredded for recycling in FY 2013.
- Held quarterly Electronic Recycling events in FY 2013 resulting in 0.28 tons of expanded polystyrene (block Styrofoam) and 20 tons of electronic equipment being recycled within the United States. Our vendor, UNICOR, is R2 certified. The City partnered with Berwyn Heights and Glenn Dale so their residents can also recycle their electronic materials. In exchange, Berwyn Heights sent two workers and Glenn Dale sent one worker to help on the day of the event.
- Participated in America Recycles Day 2013, proclaiming November as “Recycling Month.” A display was set up in the Community Center.
- Recycled 200 tons of asphalt and construction materials from Northway Fields and from other projects around the City.
- Planned and coordinated a day-long composting workshop co-sponsored by Club 125 and Chesapeake Education, Arts and Research Society (CHEARS). A build-a-bin demonstration was completed. Fourteen people attended. The Recycling Coordinator presented on the Science Behind Composting at the workshop.
- Worked with Maryland Environmental Service with the tub grinder, grinding yard debris, storm debris and Christmas trees at Northway Fields which created 777 tons of mulch.
- Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) accepted the designation of the Green Team for Greenbelt’s Sustainable Maryland Certified initiative. Green ACES will recruit stakeholders from the business community, merchant associations, property managers and other interested parties in the community to participate in the city’s sustainability efforts.
- Promoted energy efficiency and recycling at the Labor Day Festival through the Public Works booth. Showed light displays with LEDs and CFLs. Promoted Thermal Leak Detectors and Kill-a-Watt meters to be borrowed from Public Works. Provided assistance for Green ACES with the Green Efforts Awards based on how “green” booths were and with the recruitment and training of a green team to help with recycling during the festival. The Interstate Commission on the Potomac River Basin (ICPRB) lent us a rain barrel for display at the Public Works booth to promote rainwater runoff solutions.
- Helped CHEARS implement the Food Forest Project at Springhill Lake Recreation Center and Schrom Hills Park.
- Applied with CHEARS for a third Volunteer Maryland Coordinator position.
- Green ACES completed the Sustainability Framework document and presented it to Council. The framework is a living document to be reviewed every year and accomplishments updated.



- Streamlined the process for obtaining permits to drop yard trimmings at Northway Fields.
- Participated in Earth Day with Green ACES by sponsoring greening projects in the city and by showcasing energy efficiency measures, recycling and other ways of living sustainably at the Public Works Open House.
- Managed the Maryland Smart Energy Communities – Maryland Energy Administration (MSEC-MEA) grant. Attended meetings, created baselines, put together plans and generated monthly reports. Adopted two energy policies as part of the grant requirements. The grant is for energy efficiency improvements and renewable energy initiatives.
- Organized the environmental outreach table presentations for the Public Works Open House/ Earth Day. All the City's watershed groups were invited as well as Green ACES and other environmentally minded groups.
- The Recycling Coordinator presented a power point presentation on Electric Vehicles at the COG Alternative Fuels/ Vehicles meeting.
- The Recycling Coordinator presented a power point presentation on Greenbelt's experience on switching to more efficient lighting on three (3) parking lots and one (1) walkway at COG's Built Environment and Energy Advisory Committee (BEEAC) meeting.
- Gave consultation to Lakeside North Apartments about their Open House/ Earth Day celebrations. Recycling guidelines and sustainability tips were provided.
- Prepared and brought recycling containers to the Greenbelt Elementary PTA meeting. Set up recycling display and handed out recycling fliers.
- Gave a recycling presentation at the Greenbelt CO-OP to generate awareness about what can be recycled amongst the employees.
- Participated in Earth Hour organized by the World Wildlife Fund (WWF) to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event; information was distributed to New Deal Café patrons who enjoyed a candle light dinner for one hour.
- Worked with the Assistant Director of Planning to secure a National Fish and Wildlife Foundation grant for pervious pavement at the Springhill Lake Recreation Center parking lot.

Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 15% by 2017 (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Raise the city's recycling percentage to 63% by 2015.
- Support Green ACES in implementing its Sustainability Master Plan.
- Expand the recycling rolling cart program until all single-family customers have one.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Look for opportunities to help improve storm water quality throughout the city.

Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation facilities.

Accomplishments

- On February 1 and 8, 2014, a tree fencing project at Buddy Attick Park targeted protecting trees from beavers. Fifty-nine (59) volunteers fenced 251 trees.
- Celebrated Earth Day at Springhill Lake Recreation Center by planting native plants that reduce soil erosion and improve water quality. Installed a rain cistern to reduce storm water runoff and retain water to be used at the Three Sisters Garden and Food Forest.
- Celebrated Public Lands Day with a native restoration planting at the Greenbelt Lake shore, cleanup of trash in the water and land, and installation of a contour log terrace to provide a barrier to runoff from heavy rainstorms.
- Completed the street tree inventory using a Geographic Information System (GIS) designed by the University of Maryland GIS Coordinator. Teams consisting of University of Maryland team leaders, city employees and student volunteers mapped and collected data on street trees using smart phones running mobile GIS software. A total of 2,764 city maintained street trees were documented.



- Helped coordinate efforts to fulfill the Chesapeake Bay Trust Grant – Forest Stewardship Program. We obtained a Maryland Department of Natural Resources Forest Survey with recommendations for nine (9) parcels of wooded areas, including all of the Forest Preserve.
- Assisted the Baltimore Washington Partners in Forest Stewardship (BWPFS) develop a common land conservation framework (a Green Infrastructure map) to identify conservation hubs and corridors for wildlife movement in the BWPFS region. This common map will be the foundation for making the connection between natural resource planning and land use planning at the site, community, county and regional scales.
- Planted and maintained eight (8) Adopt-A-Trees and 120 replacement trees.
- Improved safety by pruning and removing evasive trees that were blocking sight lines on Cherrywood Lane.
- Planted over 1,500 violas and 3,500 various bulbs in landscaping on city street medians.
- Worked with the Greenbelt Garden Club and Forest Preserve Advisory Board to mark boundaries and create buffer zones around the gardens at Gardenway and Hamilton Place.
- Serviced citizens' tree and limb pick up requests every Thursday.
- Pruned low limbs on street trees in Greenspring I and II.
- Pruned young trees in Boxwood and Lakewood.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Planted a Crape Myrtle tree in front of the Municipal Building. The Crape Myrtle had been transplanted by the Department when the Public Works Facility was constructed in 2007. Since then, the Parks crew have nurtured it until it was replanted.
- Preserved one of Greenbelt's significant trees by contracting with Bartlett Tree Experts to help preserve the large Mulberry Tree in Buddy Attick Park. Installed 250 sand bags temporarily under the Mulberry Tree at Buddy Attick Park. The final preservation action consisted of the installation of three (3) vertical props to support the low limbs; placement of four (4) steel cables to spread the load throughout the tree; and the placement of three (3) large brace rods to reduce the chance of an existing split from propagating.
- Worked with CHEARS and volunteers to clear invasive species at Springhill Lake and replanted the area with native plants as part of Greenbelt's developing food forest, to weed and plant the Three Sisters Demonstration Gardens at Schrom Hills Park and the Greenbelt Community Center and to protect trees in Buddy Attick Park from beavers with the assistance of 59 volunteers. Between October 2012 and January 2013, over 1,500 hours of volunteer work valued at \$34,500 were contributed.
- Assisted the Ecostewards, a new initiative of the Forest Stewardship Project, which was launched to address invasive species and other natural resources management concerns in public parks and nat-

ural greenspaces. The Ecostewards removed and reduced invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center and Schrom Hills Park with the help of volunteers.

- Registered and coordinated cleanups for four (4) locations for the Alice Ferguson Foundation's 25th Annual Potomac River Watershed Cleanup. Locations were Buddy Attick Park, Springhill Lake Stream behind the school, Springhill Lake Recreation Center and Braden Field. Participants included Cub Scout Pack 202 from Greenbelt, Cub Scout Pack 740 from Berwyn Heights, Springhill Lake Elementary, CHEARS, Green ACES and other volunteers.



- Assisted scout troops (Girl Scout Troops 2799, 5859 and Cub Scout Pack 202, among others) with scheduling and providing supplies for several clean-up events at Ora Glen Pond and Buddy Attick Park.
- Designed and planted 24 annual beds twice a year (Fall and Summer). These designs have received several Prince George's County Beautification Awards.
- Managed the contractor for mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Repaired the gravel path around Buddy Attick Park.
- Provided routine inspection and maintenance of Greenbrook Lake.
- Removed weeds, debris and overgrowth that was growing on the fence line around the tennis courts at Braden Field and Lakecrest Drive.
- Performed regular playground maintenance to assure equipment and areas are in good condition.
- Performed regular grass cutting maintenance in various city parklands.
- Removed trash from city parks twice a week.
- Picked up leaves from residents and city parks with the leaf vacuum and took them to Northway Field for composting.
- Removed graffiti from several park benches, underpasses and playgrounds.
- Made and installed new wood signs at various locations throughout the city.
- Cleaned and cleared the walking path from Indian Springs to Indian Springs Cemetery.



- Revitalized ten (10) picnic tables with new wood surfacing.
- Prepared soccer, football, baseball and kickball fields for league play.
- Replaced 100 feet of wooden fence at Buddy Attick Park. (peninsula area)
- Replaced the roof structure on the playground pavilion at 73 Court of Ridge Road and renovated the foot bridge and shelter on Crescent Road near the Police Station.
- Installed an additional bench at the Roosevelt Center Veterans Memorial.
- Five (5) Adopt-A-Benches were installed.
- Utilizing a boom mower, right-of-ways, roadsides and other City property were kept clear of underbrush, briars and overgrown vegetation.
- Four (4) trash containers at Braden Field were converted for use as recycling containers. Blue liners and lids were installed on existing fixtures.
- Replaced four rusted out grills at Buddy Attick Park.
- Prepared and awarded a Request for Proposal (RFP) for lawn mowing and landscaping services for various areas in Greenbelt East and Greenbelt West.
- Delivered 150 tables to residents and city events.

Management Objectives

- Develop a tree master plan using data from the 2013 street tree inventory and the forest stewardship program.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.

Support and maintain all City facilities and vehicles.

Accomplishments

- Utilized Facility Dude building maintenance software to coordinate and track maintenance repairs in city facilities. 539 new work orders for repairs were generated in 2013.
- Developed specifications for roof replacement at the Springhill Lake Recreation Center. Obtained pricing on replacing all the roofs at Springhill Lake Recreation Center.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements.
- Compiled specifications for the generator replacement at the Municipal Building, obtained pricing, and worked with contractor on the installation of new natural gas emergency generator.
- Performed preventive maintenance on 119 vehicles and 49 pieces of equipment.
- Contracted with an outside vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.



- Refurbished plow pumps and serviced plows.
- Provide routine calibration of electronic readings of fuel tanks by checking with a dip stick bi-weekly.
- Coordinated and oversaw all required fire alarm, suppression system, elevator and generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 70 emergency calls after hours.
- Performed monthly evening checks of all street and park lights. Technicians are using Pepco Street Outage Software to help in identifying street light outages.
- Replaced carpet in the Aquatic and Fitness Center offices due to mercury spill.
- Painting was performed in house at the following locations: Springhill Lake Club House interior; Public Works: all exterior doors, two bathrooms, all exterior rails, gas pump shelter; Youth Center: exterior of building, all interior doors; Schrom Hills: exterior doors; Community Center: five classrooms,

elevator doors, all exterior rails; Police Station: exterior doors, two offices; and Aquatic and Fitness Center: all exterior doors.

- Oversaw and assisted with the installation of new gas pumps at Public Works and the removal of tanks and pumps at the Police Station and Public Works.
- Performed monthly preventive maintenance on all HVAC equipment.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Installed new energy efficient LED lighting fixtures in the Youth Center gym and Community Center gym, above the indoor pool area and at the outdoor pool at the Aquatic and Fitness Center.
- Performed essential daily maintenance at all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- Oversaw and worked with a contractor to complete roof and window replacement at the Springhill Lake Recreation Center.
- Inspected, serviced and obtained two year boiler licenses for all boilers and pressure vessels.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Contracted with a HVAC contractor to install a new 5-ton heat pump for CARES in the Municipal Building.
- Oversaw the installation of a new floor in the Community Center's multi-purpose room.
- Cleaned the ceramics room in the Community Center forty-five (45) times after hours.
- Replaced the shingles and rotten wood trim on the storage shed at the Animal Control Facility. New doors were also constructed and installed.
- Replaced rotten trim board, siding, deck railing and spindles on the Animal Control Building. The building exterior was then cleaned and painted.
- At the Police Gun Range trailer, exterior trim and siding was replaced, building and decking were pressure washed, sub flooring replaced and damaged floor tile replaced.
- The sliding wall partition and overhead track system between the gym and multi-purpose room at the Youth Center was rebuilt.
- Installed an additional post and roller on the entrance gate at Public Works.
- Replaced exterior door on building #3 at Public Works.
- Installed new welded hinge pins, latch guard plate and lockset on the Northway Observatory building.

- Replaced roofing and trim boards on the scorekeeper and electric service buildings at Braden Field.

Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.

Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.

Accomplishments

- Met with Labor Day Committee regarding set up and event scheduling for the Labor Day Festival.
- Set up the booths for the Labor Day Festival and dismantled and stored them at the conclusion of the event.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Promoted energy efficiency, fuel efficiency and recycling at city-sponsored events and festivals, including Earth Day, Public Works Open House, Green Man Festival and Labor Day Festival.
- Coordinated a cleanup with Lanham Christian School. Twenty students collected trash and recyclables from Schrom Hills Park.
- Cooperatively worked with the Recreation Department on the setup, operations and cleanup of Fall Fest at Schrom Hills Park.
- Presented at Springhill Lake Elementary for “Career Day”. The focus was on sustainability, saving energy at home, and recycling.
- Met with Whiz Kids volunteers, Meal and Reel, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Coalition and others to promote environmental programs, energy efficiency and recycling.
- Hosted an evening meeting for the Junior Girl Scouts at Public Works and gave a presentation on environmental jobs and what girls need to do if they want to follow that path.
- Coordinated and provided guidance and supplies to a resident to perform his Eagle Scout Project at Greenbriar Park.
- Hung 14 banners for various community organizations and events.
- Provided risers, chairs, podium and public address system for Veteran’s Day and Memorial Day ceremonies in Roosevelt Center.
- Set-up and cleaned-up for the Farmers Market on 17 weekends.



- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.
- Received approximately 6,700 telephone calls requesting information and/ or reservations on the bus, resulting in more than 6,384 trips to local shopping centers, restaurants, doctors, etc.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the city's service.
- Worked with Prince George's County Schools Special Education Department and Parkdale High School in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience also contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Participated on various projects with the Baltimore Washington Partners for Forest Stewardship to ensure protection of our surrounding woodlands.
- Shared a volunteer coordinator from Volunteer Maryland with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program and coordinated the street tree inventory.
- Assisted GHI and Windsor Green in discussions with Pepco on its Reliability Enhancement Program.
- Assisted the Fire Department with planning, clean up and implementation of the Annual County Fire Department Convention.
- Raised and lowered the flags as needed throughout the year.
- Installed election sign poles for the city Election.
- Delivered and set up stage risers 15 times for various events.

Management Objectives

- Collaborate with utility companies and other city departments for future work on city property.

- Coordinate with Planning and Community Development to implement the Bicycle/ Pedestrian Master Plan and Safe Routes to School projects.
- Attend State and County meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- The Director and Assistant Director attended the American Public Works Association Congress in Chicago, Illinois.
- Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Assistant Director attended Maryland Department of Housing and Community Development code update training on the building code and energy conservation code earning continuing education credits in order to remain licensed and certified through the International Code Council.
- All Street Crew members attended a winter safety class by the University of Maryland Transportation Transfer Center.



- Building Maintenance staff attended seminars in Light Solutions and Controls for improving energy efficiency.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture. He also participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- The Assistant Director and the Recycling Coordinator attended the International Code Council Hearings to vote on new energy codes.

- The Recycling Coordinator attended COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), Solar and Climate, Energy and Environment Policy Committee (CEEPC).
- The Recycling Coordinator and the Horticulture Supervisor attended the monthly Baltimore Washington Partners for Forest Stewardship (BWPFSS) meetings.
- The Recycling Coordinator attended the bi-annual MMC meeting (Maryland Multi City Boards and Commissions).
- The Recycling Coordinator attended the webinar “Addressing Climate Change through Community Engagement and Behavior Change” by David Gershon at the Sustainable City Network in July 2013.
- The Recycling Coordinator attended Keep America Beautiful webinar on “Changing Recycling and Composting Behaviors Through Social Marketing.”
- The Stihl Chainsaw Company provided a one day chainsaw safety and maintenance class for all Public Works employees and showcased some of their new electric equipment.
- A first aid, CPR and AED class was held for Public Works employees.
- The Recycling Coordinator attended the 8th Annual Trash Summit by Alice Ferguson Foundation.
- The Recycling Coordinator and the Refuse Supervisor attended the ribbon cutting ceremony for the opening of “Prince George’s County Food Scraps Composting Facility.”
- The Assistant Director and the Recycling Coordinator attended the Green Lighting Technology Tradeshow hosted by CNR Lighting and Philips.
- The Recycling Coordinator attended the Zero Waste Advisory Group (ZWAG) meeting. ZWAG is planning a series of workshops to educate government staff, elected officials, businesses, non-profits and people at large about the concept of Zero Waste, challenges and opportunities.
- The Assistant Director, Horticulture Supervisor and Streets Supervisor attended the 2014 Smart, Green & Growing Clean Water Innovations Trade Show.
- The Recycling Coordinator attended Ford’s “Alternative Fuels Showcase” at the Maryland National Capital Park and Planning Commission.

Management Objectives

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.

ISSUES AND SERVICES FOR FY 2015

Staffing

Public Works staffing has been reduced from 53.5 positions in FY 2010 to 50.5 in FY 2014. The Department believes there has not been a decline in the quality or quantity of service provided; however, the Department believes cutting staff any more will result in a decrease in services provided to the community.

There is a need for help in Custodial Operations, such as filling the vacant Building Maintenance Supervisor position. Also, with the departure of the Assistant Director for Parks, the Department will be looking at reassigning and reassessing the workload in the Parks Department. The Department will also be looking to incorporate some of the recommendations of the recent organizational study.

We will continue to consider the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the city, parts of building cleaning, and some building and vehicle maintenance.



Tree Master Plan

The Chesapeake Bay Trust (CBT) grant, which was awarded to the city to do an evaluation of remnant woods, was completed. The grant money was used to complete two important pieces of a tree master plan; a forest survey by the Department of Natural Resources with recommendations for nine (9) parcels of wooded areas, including all of the Forest Preserve, and a street tree inventory that was mapped into GIS software.

Using data from the CBT grant, we will develop a tree master plan to identify the policies, procedures and practices that will be used in establishing, protecting, maintaining and removing trees. The overall goal will be to ensure a safe, attractive and sustainable tree canopy. The specific objectives of the plan will include: ensuring proper species selection of new trees, high-quality nursery stock acquisition and industry standard planting procedures. The plan will support species diversity, health and safety best management practices in the tree population.

In the past four years, the city has planted 540 trees to replace trees lost from recent storms and will plant another 100 trees in FY 2015.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city energy usage in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2013 show the city has reduced its carbon footprint 52%.

Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan submitted by the Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) in 2013. Continued replacement of lighting fixtures and sensors will produce energy savings.

For example, at the Aquatic and Fitness Center, 18 indoor metal halide fixtures and 12 outdoor metal halide fixtures are being replaced with LED fixtures that use at least 50% less energy. The new LED fixtures in the pool area will also have day light harvesting technology. At the Youth Center gym, Springhill Lake Recreation Center gym and Community Center gym, 47 lighting fixtures will be replaced with more efficient LED light fixtures that use at least 50% less energy. It is estimated the city will save at least 102,466 kWh in electricity by switching to the more energy efficient LEDs.

This work is partially funded by a Maryland Smart Energy Communities grant from the Maryland Energy Administration. As part of the grant, the city has agreed to set a goal to reduce electricity consumption 15% by 2017 and to install renewable energy projects, such as solar. Staff continues to participate in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings. Two locations were identified by the consulting firm Optyon, Public Works and Springhill Lake.

Sustainable Land Care Policy

In 2011, Public Works established a goal of eliminating the use of pesticides for cosmetic purposes on city land. Public Works recognized it should be a leader by promoting best land care stewardship throughout Greenbelt. Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort.

As a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape area attractive. The Land Care Policy was crafted by Public Works and was approved in concept by the City Council. The policy is currently under review by advisory groups. The Department believes that certain amendments and clarifications of the policy are needed on how to deal with invasive species and pest management to best deal with these issues.



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Recycling

The city has provided 65-gallon rolling carts to residents, mainly in Boxwood Village (which is now 88% completed) and Greenspring I. The rolling carts encourage and accommodate a larger volume of recycling.

Based on a survey of residents in Boxwood who received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume.

The Department serves 775 single-family homes and recommends purchasing 100 rolling carts per year in order to help meet the goal established for recycling (63% of the waste stream by 2015). However, in FY 2014 no funding was allocated to continue purchasing the rolling carts.

Information released by the City of Bowie reported that when they distributed 65-gallon rolling carts in FY 2012 to the entire city, an immediate impact in the amount of recyclables collected was shown. Bowie calculated an increase in recycling tonnage of 49% in the fourth quarter of 2012 and a 50% increase in the first quarter of 2013, compared to the same quarters before they distributed the rolling carts (they accounted for extraneous factors such as the economy and improved packaging in their calculations). The City of Bowie estimated they will save \$100,000 a year in tipping fees plus all the environmental benefits of recycling and extending the life of the landfill.

Labels that say “Comingled Recycling” continue to be available and posted whenever needed within city buildings. Staff believes this has helped not only in the volume of recycling but in cutting down on non-recycling materials in recycling containers. In FY 2013, 50 rolling carts were delivered to Boxwood with stickers on the lid of the cart identifying and educating the user on what is acceptable for recycling. Five (5) additional recycling containers were purchased for Roosevelt Center and placed alongside refuse containers and ten (10) recycling rolling carts were placed in Buddy Attick Park. More recycling receptacles will be purchased as research dictates and funding allows. Continued efforts to reach out to the community with regards to recycling will be made.



Traffic Sign Replacement

An inventory of all traffic signs has been completed. The inventory is required to be done as part of the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new minimum sign retro reflectivity requirements. Originally, the compliance date to replace most traffic signs that did not meet the new reflectivity requirements was January 2015. Because state and local governments raised concerns about the cost of compliance in May 2012, the deadline requirements were removed for the majority of the sign requirements and new deadlines were established for those signs critically important to public safety.

Agencies are now required to implement an assessment method for meeting retro reflectivity standards. This will not require the majority of the traffic signs to be replaced by a given date. The Department has developed a systematic approach to replacing all the traffic signs that do not meet the retro reflectivity standards. Currently, the Department is not recommending increasing the amount that is budgeted for traffic signs, but it will take a couple of years to replace all the signs that are not in compliance.

CNG Fueling Station

Currently the fast fill Compressed Natural Gas (CNG) pump is non-operational. The CNG fast fill pump is unable to be repaired because the manufacturer of the existing pump does not make parts for that model anymore. A new compressor set (from a different manufacturer) can be installed to get the existing fast fill operational again. The cost for the new compressors is approximately \$25,000.

The problem that exists with the CNG stations has been finding competent and reliable technicians to repair the equipment. We are hopeful with a new CNG station in Baltimore and an increasing awareness to CNG vehicles that equipment reliability and service will improve. We will be exploring different options of fueling vehicles (slow fill vs. fast fill) and looking at possibly purchasing CNG vehicles in the future if the CNG fueling stations are upgraded.

Storm Water Management Program (SWMP)

Municipalities, and specifically Public Works facilities, are required to have storm water discharge permits from the State of Maryland Department of the Environment. These permits require the development and implementation of an operation and maintenance program to control storm water pollution at facilities. The SWMP describes how a facility will protect storm water that enters municipal storm water systems. The permit requires that municipalities address six minimum control measures in the program. Prince George's County is aiding municipalities to come into compliance.

Two of the requirements are pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. The training of all staff members has occurred. In the future, we will be required to provide a vehicle washing station in compliance with Environment Protection Agency requirements if vehicle washing continues on site. We will be looking at installing storm water interceptors and/ or a covered area for washing of vehicles.

Greenbelt Middle School

Since work began on a new Greenbelt Middle School, there has been interest in having community access to the lighted ball fields which were to be built. Over the past two years, there have been discussions about a memorandum of understanding (MOU) for city use of those fields. The thinking was that the city might offer field maintenance in exchange for field use. Discussions on a MOU have not been finalized. Recent conversations seem to indicate the school system would do field maintenance. If that responsibility falls to the city, additional staffing and equipment resources are likely needed.

SUSTAINABILITY

This page identifies Greenbelt's sustainability efforts which show the city's progress towards meeting the State of Maryland's and the Council of Governments initiatives to reduce greenhouse gas emissions. These initiatives have goals to reduce one's carbon footprint by 10% by 2012 and 20% by 2025.

Performance Measures	2005 Benchmark	2006 Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,347,447	4,293,346	4,207,790	3,839,606
Natural Gas Usage (Therms)	139,718	136,025	129,357	122,367	112,622	129,869
ICLEI Carbon Calculation (Tons - CO ²)	3,894	3,894	3,500	2,710	1,763	1,890
Recycling Rate	48%	48%	57%	61%	56%	58%
Landfill Tonnage	2,165	2,069	1,703	1,592	1,586	1,542
Alternative Fuel Vehicles	9	9	9	8	8	
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	91,392	95,806	96,430

Sustainability Highlights

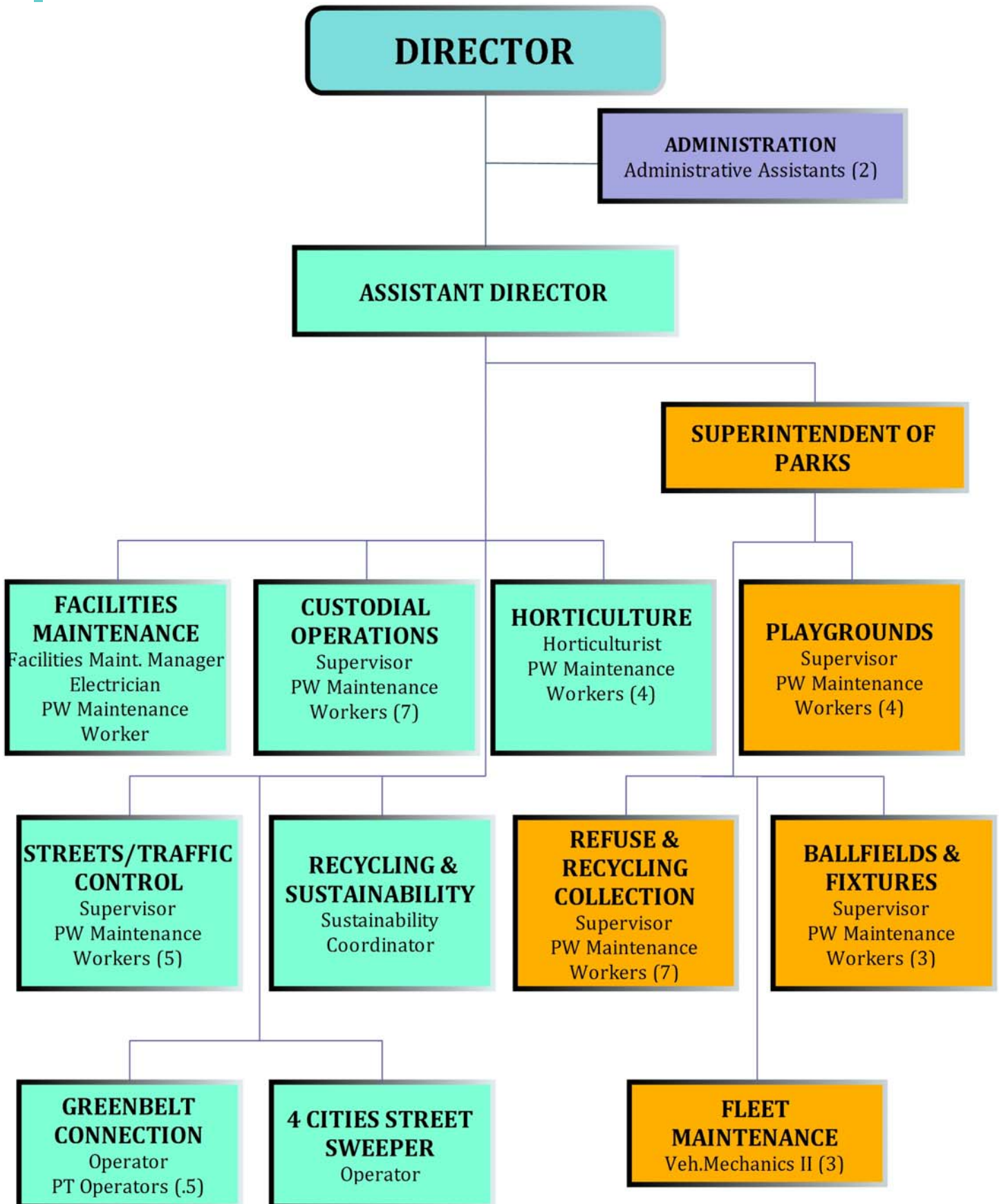
- Through calendar year 2013, the City has reduced its carbon footprint well beyond the State and COG goals. With all of the City's electricity being purchased using wind credits as of July 1, 2011, the carbon footprint has been reduced 52%, exceeding the State's and COG's goals. The city has also reduced its consumption of electricity and natural gas by 10%.
- Recent energy efficiency projects include replacing the Pool Pak and Heat Exchange units at the Aquatic and Fitness Center in 2010, installing two new HVAC units at the Springhill Lake Recreation Center in 2011 using Community Development Block Grant Recovery Act money, and installing energy efficient lighting in a number of city parking lots and along the Lakewood Stream Valley Path in 2012.
- The city's recycling goal is to recycle 63% by 2017.
- The Greenbelt Advisory Committee on Environmental Sustainability has completed a sustainability plan for the organization and community.
- As measured in 2010, Greenbelt's tree canopy is 62% compared to a communities' average 30%.

PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Assistant Public Works Director - Parks	GC-22	1	1	-	-
Superintendent of Parks	GC-20	-	-	1	1
Sustainability Coordinator	GC-14	-	-	1	1
Recycling Coordinator II	GC-13	1	1	-	-
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Maintenance Worker VI	GC-13	1	1	1	1
Electrician I	GC-12	1	1	1	1
Total FTE		3	3	3	3
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	-	-	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		7	7	8	8
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks - Playgrounds					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	4	4	4
Total FTE		5	5	5	5
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	3	3
Total FTE		5	5	4	4
700 Parks - Horticulture					
Supervisor/ Horticulturist	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	4	4
Total FTE		4	4	5	5
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>49</u>	<u>49</u>	<u>50</u>	<u>50</u>
Non-Classified					
Connection - Custodial Operations		2	2	0.5	0.5
Total Public Works Non-Classified		<u>2</u>	<u>2</u>	<u>0.5</u>	<u>0.5</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$1,000	\$700	\$500	\$500	\$500	\$500
180 Municipal Building	21,918	32,003	22,000	30,000	23,000	23,000
220 Community Development	6,110	4,569	4,000	3,000	3,000	3,000
310 Police	149,509	151,329	153,000	156,000	153,000	153,000
320 Traffic Control	84,956	103,877	95,000	115,000	0	0
330 Animal Control	1,654	2,656	800	500	500	500
410 Public Works Administration	578,001	588,252	603,400	563,100	621,600	646,600
420 Maintain Equipment	74,344	73,997	80,000	70,000	70,000	70,000
440 Street Maintenance	243,126	264,551	293,700	270,000	380,000	393,500
445 Street Cleaning	41,061	36,571	37,400	38,000	38,000	38,000
450 Waste Collection	344,480	353,713	364,600	353,500	353,500	362,500
460 City Cemetery	159	0	1,000	1,000	1,000	1,000
470 Roosevelt Center	45,219	45,839	45,000	44,000	44,000	44,000
610 Recreation Administration	1,436	649	1,500	1,000	1,000	1,000
620 Recreation Centers	122,970	99,491	100,000	100,000	100,000	100,000
650 Aquatic & Fitness Center	45,312	57,732	52,000	52,000	52,000	52,000
660 Community Center	123,608	119,312	118,000	120,000	120,000	120,000
690 Special Events	46,432	44,621	45,000	45,000	45,000	45,000
700 Parks	654,651	621,811	622,300	628,400	628,000	646,000
920 Greenbelt Connection	74,231	73,822	74,000	78,000	74,000	74,000
Total	\$2,660,177	\$2,675,495	\$2,713,200	\$2,669,000	\$2,708,100	\$2,773,600
PERCENT CHANGE						
PUBLIC WORKS SALARY BREAK DOWN						
Base Pay for Classified Employees	\$2,561,275	\$2,576,593	\$2,593,200	\$2,549,000	\$2,588,100	\$2,653,600
Overtime	98,902	98,902	120,000	120,000	120,000	120,000
Total	\$2,660,177	\$2,675,495	\$2,713,200	\$2,669,000	\$2,708,100	\$2,773,600

ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Building Maintenance	4.13	4.17	4.16	4.20
Full Time Equivalents (FTE)				
Administration	6	6	5	6
Facilities Maintenance	3	3	3	4
Custodial Operations	7	7	7	8
Non-Classified	1	1	2	0

Management Objectives

- Manage theater renovation project and oversee Phase 1 of Greenbelt Lake dam project.
- Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2013, the city's carbon footprint has been reduced 51%, largely due to wind credits.
- As required by the city's participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by 2017 compared to 2012. Usage was reduced 8% through 2013.
- Energy efficiency initiatives for FY 2015 will include upgrading the HVAC system at the Community Center, replacing the roof at the Aquatic and Fitness Center and installing more efficient interior lighting in the Police Station.
- Support the Green ACES in implementing its Sustainability Master Plan for the city.
- Provide opportunities for Public Works staff to stay current on issues and codes related to their fields of expertise.
- Reduce electricity consumption by 15% by 2017 (goal set as part of city's participation in Maryland Smart Energy Communities program).

Budget Comments

- 1) The FY 2014 expense in Overtime, line 27, includes expenses related to the street tree inventory project.
- 2) The \$4,800 expense in Other Services, line 34, is the required contribution for the Volunteer Maryland Coordinator program in which the city partners with Chesapeake Education, Arts and Research Society (CHEARS).
- 3) It is proposed to expand the use of GPS tracking software to an additional five department vehicles (Communications, line 38).
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 5) The increase in Maintain Building, line 46, in FY 2013 and 2014 were to repair garage doors.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$442,386	\$439,995	\$482,300	\$420,000	\$492,500	\$517,500
06 Repair/Maintain Building	129,554	139,527	116,600	133,100	122,100	122,100
27 Overtime	6,061	8,730	4,500	10,000	7,000	7,000
28 Employee Benefits	343,701	367,515	408,900	371,600	399,800	399,800
Total	\$921,702	\$955,767	\$1,012,300	\$934,700	\$1,021,400	\$1,046,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,825	\$2,518	\$1,500	\$2,600	\$2,400	\$2,400
33 Insurance	7,813	8,869	8,300	9,500	10,300	10,300
34 Other Services	6,338	0	0	0	4,800	4,800
38 Communications	12,598	11,738	12,800	12,700	13,200	13,200
39 Utilities						
Electrical Service	22,640	25,141	26,000	25,700	25,700	25,700
Gas Service	9,362	13,069	10,000	11,500	11,500	11,500
Water & Sewer	5,699	5,701	6,200	9,000	9,000	9,000
Heating Oil	6,993	6,717	6,500	6,500	6,500	6,500
45 Membership & Training	11,959	15,611	11,600	11,700	11,700	11,700
46 Maintain Building & Structures	31,809	44,578	32,700	40,200	34,200	34,200
48 Uniforms	5,933	5,749	8,600	7,000	7,000	7,000
49 Tools	1,156	1,119	2,000	2,000	2,000	2,000
53 Computer Expenses	0	0	800	800	800	800
55 Office Expenses	7,222	7,362	8,800	8,800	8,800	8,800
58 Special Program Expenses	1,734	445	1,000	1,000	1,000	1,000
69 Awards	4,614	5,150	5,000	5,000	5,000	5,000
Total	\$138,695	\$153,767	\$141,800	\$154,000	\$153,900	\$153,900
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,060,397	\$1,109,534	\$1,154,100	\$1,088,700	\$1,175,300	\$1,200,300

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Vehicles				
Police	68	68	68	68
Animal Control	1	2	2	2
Public Works	21	21	21	21
Waste Collection	4	5	5	5
Recreation	4	2	2	2
Parks	13	12	12	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	6	6	6
Total	122	119	119	120
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow Plows	16	16	16	17
Salt Spreaders	7	8	8	8
Total	48	49	49	50
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	2	2	3	4
Hybrid	2	2	2	2
Natural Gas	4	4	4	4
Electric	0	1	1	1
Total	8	9	10	11
Average Vehicle Age (in years)				
Public Works	9.6	8.5	8.5	8.5
Waste Collection	8	8.0	8.0	6.6
Parks	8	9.0	9.0	9.0
Average Equipment Age (in years)				
Public Works	13.5	12.0	12.0	12.0
Parks	15.7	15.7	12.6	12.6
Full Time Equivalent (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet.



Budget Comments

- 1) Staff has been monitoring market conditions for bio-diesel. It may make sense to switch to bio-diesel in the near future. The cost for natural gas is \$2.40 per gallon. Unfortunately, natural gas vehicles have a purchase price premium and few are available for purchase.
- 2) The FY 2014 expenses in Motor Equipment Repairs and Maintenance, line 50, include \$12,600 for replacement tires for the Case Front End Loader.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$74,344	\$73,997	\$80,000	\$70,000	\$70,000	\$70,000
28 Employee Benefits	77,003	75,125	83,100	82,600	84,600	84,600
Total	\$151,347	\$149,122	\$163,100	\$152,600	\$154,600	\$154,600
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$5,862	\$5,656	\$6,100	\$6,200	\$7,200	\$7,200
49 Tools	3,494	3,986	3,400	4,300	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	48,382	54,207	67,300	68,600	56,600	56,600
Vehicle Fuel	32,375	32,650	39,000	37,200	37,800	37,800
53 Computer Expenses	6,511	5,334	6,500	6,500	6,500	6,500
Total	\$96,624	\$101,833	\$122,300	\$122,800	\$112,100	\$112,100
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$247,971	\$250,955	\$285,400	\$275,400	\$266,700	\$266,700

STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides. Traffic Control costs such as centerlining, stop lines and parking stalls were included starting in FY 2015.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Street and Sidewalk Maintenance	4.09	4.07	4.04	n/a
Street Maintenance	n/a	n/a	n/a	4.23
Sidewalk Maintenance	n/a	n/a	n/a	3.91
Lighting	3.75	3.74	3.82	3.99
Snow Removal	4.34	4.31	4.25	4.33
Traffic Control	3.79	3.88	3.99	3.94
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$5,995	\$3,585	\$12,189	\$12,911
Motor Vehicles Registered	13,464	13,598	13,500	14,015
Street Resurfacing (linear feet)	2,988	3,294	3,150	2,500
Curb and Gutter (linear feet)	1,119	1,417	850	1,200
Sidewalk Construction (square feet)	11,848	11,435	6,000	7,000
Handicap Ramps Constructed	16	13	10	15
Driveway Aprons	5	2	4	10
Miles of Streets Centerlined	6.0	6.2	4.8	5.0
Miles of Shoulder Lined	3.9	5.0	4.0	4.0
Number of Crosswalks				
# Painted Annually	10	11	2	2
#Thermo-taped	11	20	16	13
Full Time Equivalents (FTE)	7	7	7	7

Management Objectives

- Using Capital Projects funds, resurface a portion of Hanover Parkway in the Greenbriar neighborhood.
- Conduct an annual survey of street and sidewalk condition.
- Repair and upgrade walking paths when they become deficient.



Management Objectives

- Using information from the 2013 street tree inventory, focus tree planting efforts on street trees.
- Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.
- Upgrade traffic control signs in compliance with the Manual of Uniform Traffic Control Devices (MUTCD) by 2018.

Budget Comments

- 1) The 2014 winter was more severe than the two prior years, so Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher than recent years.
- 2) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.
- 3) \$4,000 has been added to Landscaping Supplies, line 63, to increase street planting based on the 2013 street tree inventory.
- 4) The budget for Traffic Control (320) has been incorporated into this budget to make it easier to track Public Works related costs. New line items have been added for salary costs and traffic signs and paints.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
420 Equipment Maintenance (1)	\$165,322	\$167,312	\$190,276	\$183,609	\$177,809	\$177,809
440 Street Maintenance	583,272	607,611	668,100	665,700	818,200	831,700
Capital Projects Fund	33,490	38,554	20,000	20,000	40,000	0
Community Dev. Block Grant	0	87,718	0	0	118,000	0
TOTAL EXPENDITURES	\$782,084	\$901,195	\$878,376	\$869,309	\$1,154,009	\$1,009,509

NOTES: (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
422100 Highway Taxes (2)	\$149,519	\$89,410	\$304,000	\$304,000	\$322,000	\$322,000
Community Dev. Block Grant	0	87,718	0	0	118,000	118,000
General City Revenues	632,565	724,067	574,376	565,309	714,009	569,509
TOTAL REVENUES	\$782,084	\$901,195	\$878,376	\$869,309	\$1,154,009	\$1,009,509

NOTES: (2) Expenditures for street maintenance must exceed these revenues.

STREET MAINTENANCE Acct. No. 440	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$0	\$0	\$0	\$0	\$95,000	\$95,000
08 Rpr/Maintain Streets & Sidewalks	126,880	111,676	153,700	110,000	125,000	138,500
11 Snow and Ice Removal	5,819	18,577	35,000	35,000	35,000	35,000
12 Leaf Collection & Brush Removal	42,126	54,838	45,000	50,000	50,000	50,000
13 Storm Sewer & Ditch Maint.	11,650	13,925	12,000	12,000	12,000	12,000
15 Street Landscaping	52,983	58,882	45,000	60,000	60,000	60,000
27 Overtime	3,668	6,653	3,000	3,000	3,000	3,000
28 Employee Benefits	101,687	113,269	131,400	132,500	142,300	142,300
Total	\$344,813	\$377,820	\$425,100	\$402,500	\$522,300	\$535,800
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$484	\$454	\$500	\$500	\$700	\$700
34 Other Services	50,036	45,305	48,000	48,000	58,000	58,000
35 Street Line Painting	0	0	0	0	6,000	6,000
39 Utilities						
Electrical Service	137,622	137,238	140,000	142,100	145,100	145,100
46 Maintain Building & Structures	497	926	1,000	1,000	1,000	1,000
49 Tools	4,432	5,020	5,000	6,900	6,700	6,700
59 Traffic Signs & Paints	0	0	0	0	23,900	23,900
60 Road & Paving Materials	13,612	12,326	10,700	10,700	10,700	10,700
61 Chemicals	15,660	12,382	25,000	39,900	27,000	27,000
62 Storm Drain Materials	2,025	1,124	1,200	1,200	1,200	1,200
63 Landscaping Supplies	11,252	9,619	8,600	8,900	12,600	12,600
64 Lighting Fixtures & Supplies	2,839	5,397	3,000	4,000	3,000	3,000
Total	\$238,459	\$229,791	\$243,000	\$263,200	\$295,900	\$295,900
TOTAL STREET MAINTENANCE	\$583,272	\$607,611	\$668,100	\$665,700	\$818,200	\$831,700
REVENUE SOURCES						
Highway User/Gas Tax	\$149,519	\$89,410	\$304,000	\$304,000	\$322,000	\$322,000

FOUR CITIES STREET CLEANING

This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Street Cleaning	4.19	4.16	4.23	4.24
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	6,734	6,760	6,780	6,750

Management Objectives

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.



Budget Comments

- 1) The costs for this program are shared between the four participating communities.
- 2) The 2007 sweeper was replaced in November 2012 with a new sweeper mechanism placed on the refurbished chassis of the previous sweeper purchased in 1999. The 2007 sweeper is being retained as a back-up.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$32,960	\$29,442	\$32,000	\$32,000	\$32,000	\$32,000
25 Repair/Maintain Vehicles	8,089	7,129	5,000	6,000	6,000	6,000
27 Overtime	12	0	400	0	0	0
28 Employee Benefits	16,879	13,694	13,000	13,400	14,100	14,100
Total	\$57,940	\$50,265	\$50,400	\$51,400	\$52,100	\$52,100
OTHER OPERATING EXPENSES						
38 Communications	\$177	\$550	\$400	\$400	\$400	\$400
48 Uniforms	350	612	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	18,961	12,967	14,900	14,300	15,500	15,500
Vehicle Fuel	10,012	13,315	8,000	11,000	11,000	11,000
Total	\$29,500	\$27,444	\$23,800	\$26,200	\$27,400	\$27,400
TOTAL FOUR CITIES STREET CLEANING	\$87,440	\$77,709	\$74,200	\$77,600	\$79,500	\$79,500
REVENUE SOURCES						
Revenue from Other Agencies	\$73,674	\$94,955	\$56,400	\$58,200	\$59,600	\$59,600
General City Revenue	13,766	(17,246)	17,800	19,400	19,900	19,900
Total	\$87,440	\$77,709	\$74,200	\$77,600	\$79,500	\$79,500

WASTE COLLECTION AND DISPOSAL

Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Regular Trash Collection	4.38	4.42	4.42	4.43
Recycling	n/a	n/a	n/a	4.43
Recycling - Curbside	4.45	n/a	n/a	n/a
Recycling - Drop Off Center	4.27	4.28	4.30	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,425	2,425
Tons of Refuse Taken to the Landfill	1,586	1,542	1,510	1,480
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	1,994	2,119	2,150	2,200
City Recycling Rate	56%	58%	59%	60%

Management Objectives

- Increase the amount of waste stream which is recycled to 63% by 2017.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The city's recycling rate was 58% in 2013.
- 2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which will be \$64/ ton. A \$5 increase, the first since FY 2011.

- 3) \$2,000 is budgeted in Tools, line 49, for the purchase of recycling toters. Through FY 2013, 303 toters have been distributed to the city's recycling customers as a way to increase recycling.
- 4) It is proposed to keep the residential refuse fee at \$67 per quarter (\$268 per year) for the fifth year in a row. Comparable yearly costs in other communities are \$356 in Prince George's County, \$373 in Montgomery County and \$372 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$327,896	\$335,399	\$348,600	\$335,000	\$335,000	\$344,000
25 Repair/Maintain Vehicles	8,043	9,797	8,000	10,000	10,000	10,000
27 Overtime	8,541	8,517	8,000	8,500	8,500	8,500
28 Employee Benefits	157,907	137,579	155,800	147,400	159,200	159,200
Total	\$502,387	\$491,292	\$520,400	\$500,900	\$512,700	\$521,700
OTHER OPERATING EXPENSES						
33 Insurance	\$1,095	\$1,131	\$1,100	\$1,200	\$1,500	\$1,500
34 Other Services	112,346	106,100	116,500	113,000	118,000	118,000
48 Uniforms	2,547	2,581	3,600	3,600	3,600	3,600
49 Tools	6,831	11,622	5,000	4,300	6,300	6,300
50 Motor Equipment						
Repairs & Maintenance	42,175	28,185	19,700	25,200	20,700	20,700
Vehicle Fuel	29,157	34,754	31,000	28,700	29,100	29,100
55 Office Expenses	560	849	1,000	1,000	1,000	1,000
58 Special Programs	4,891	5,038	0	0	0	0
71 Miscellaneous	54	297	100	100	100	100
Total	\$199,656	\$190,557	\$178,000	\$177,100	\$180,300	\$180,300
TOTAL WASTE COLLECTION	\$702,043	\$681,849	\$698,400	\$678,000	\$693,000	\$702,000
REVENUE SOURCES						
Service Fees	\$632,318	\$644,123	\$649,000	\$646,000	\$646,000	\$646,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,005	7,027	7,000	7,000	7,000	7,000
Sale of Recyclable Materials	14,409	8,321	7,000	6,000	5,000	5,000
Total	\$711,384	\$717,123	\$720,700	\$716,700	\$715,700	\$715,700
Excess (Deficiency) of Revenue over Expenditure	\$9,341	\$35,274	\$22,300	\$38,700	\$22,700	\$13,700
Quarterly residential service fee required as of July 1 of each year	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	6.3%	6.3%	0.0%	0.0%	0.0%	0.0%

CITY CEMETERY

The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.



Budget Comments

- 1) Salaries, line 01, reflect the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34. The higher cost in FY 2012 was for landscaping work.

CITY CEMETERY Acct. No. 460	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$159	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$159	\$0	\$1,000	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSES						
34 Other Services	\$5,148	\$1,425	\$2,000	\$2,500	\$2,500	\$2,500
Total	\$5,148	\$1,425	\$2,000	\$2,500	\$2,500	\$2,500
TOTAL CITY CEMETERY	\$5,307	\$1,425	\$3,000	\$3,500	\$3,500	\$3,500

ROOSEVELT CENTER



Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theatre. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.

Management Objectives

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.

Budget Comments

- 1) Overtime, line 27, increased in FY 2013 to provide weekend service due to a staffing vacancy.
- 2) Maintain Building, line 46, expenses are for repairs to emergency and marquee lights at the theater and HVAC repairs.
- 3) Funds are provided in Park Fixture Expenses, line 47, to purchase recycling containers for Roosevelt Center, four in FY 2013 and two in FY 2014.
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Music	3	2	2	2
Yard Sale	1	1	1	1
Festival	5	11	10	10
Farmers Market	n/a	17	17	17
Other	13	9	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$42,545	\$40,225	\$40,000	\$40,000	\$40,000	\$40,000
06 Repair/Maintain Building	1,828	2,337	3,000	2,000	2,000	2,000
27 Overtime	846	3,277	2,000	2,000	2,000	2,000
28 Employee Benefits	13,827	13,757	15,200	15,300	15,000	15,000
Total	\$59,046	\$59,596	\$60,200	\$59,300	\$59,000	\$59,000
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$1,170	\$1,530	\$1,600	\$1,500	\$1,500	\$1,500
Water & Sewer	5,596	3,050	6,000	3,000	3,000	3,000
46 Maintain Building & Structures	10,219	10,586	11,000	12,400	11,000	11,000
47 Park Fixture Expenses	62	32	2,500	2,500	500	500
49 Tools	31	3,374	300	300	300	300
Total	\$17,078	\$18,572	\$21,400	\$19,700	\$16,300	\$16,300
TOTAL ROOSEVELT CENTER	\$76,124	\$78,168	\$81,600	\$79,000	\$75,300	\$75,300

GREENBELT CARES

*City of Greenbelt
Fiscal Year 2015*



YOUTH & FAMILY SERVICES is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

GREENBELT ASSISTANCE IN LIVING (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.



GREENBELT CARES

STRATEGIC PLAN

MISSION

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

VALUE STATEMENTS

Greenbelt CARES provides information and referral services, prevention, intervention, treatment and educational services from a strengths based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.

Greenbelt CARES is committed to providing its services to clients and the community regardless of their financial resources, race, ethnic, religious or cultural background.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff trainings, development and supervision.

Greenbelt CARES is committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

GOALS

- Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County, with an emphasis on youth and young adults.
- Use Evidence Based Practice (EBP) in the delivery of services to youth and families.
- Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.
- Provide case management and support services at Green Ridge House.

- Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.
- Conduct needs assessment to inform program development.
- Utilize Community Volunteers to provide services to Greenbelt residents.
- Continue investment in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.
- Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.
- Encourage membership and participation in professional organizations.

YOUTH AND FAMILY COUNSELING PROGRAM

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources wherever possible and responding to the special needs of Greenbelt citizens.

Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George’s County.

Accomplishments

- CARES Counselors served over 160 formal counseling clients.
- Family Counselor and student intern conducted two eight week Teen Discussion Groups at Eleanor Roosevelt High School. Groups focused on increasing students’ decision making and anger management skills. Twenty-five (25) youth participated.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 30 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- CARES Director presented at the “Spotlight on Depression in Youth and Adolescence” conference hosted by Community Crisis Services, Inc.
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling and outreach efforts in Greenbelt West.



- Juvenile Delinquency Prevention Counselor attended the Back to School Fair sponsored by the Prince George’s County School System and presented CARES information and Community Resources for youth.
- CARES began a girls group called “Girl Talk” at the Springhill Lake Recreation Center for girls 10-15 years of age.

Outcomes

- In a two year follow up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2011, it was found that 100% of these youth were not adjudicated delinquent two years after counseling ended.
- Results from Satisfaction Surveys returned by Formal Counseling Clients who ended counseling in FY 2013:
 - 13% return rate;
 - 100% rated the quality of the service “Good” (28%) or “Excellent” (72%);
 - 100% reported being Mostly or Very Satisfied with the Service they received at CARES;
 - 100% felt that they learned to deal more effectively with their problem;
 - 100% indicated that they would return to CARES for counseling; and
 - 100% indicated that the problem they sought counseling for was Better or Much Better.
- In FY 2013, the Child and Adolescent Functional Assessment Scale (CAFAS) was used to track youth progress in counseling services as required by the State. The CAFAS assesses a youth’s functioning in eight (8) domain areas: school/ work, home, community, behavior toward others, mood, self-harm, substance use and distorted thinking. The assessment is completed at the beginning of counseling and at the time of closure. Only youth exhibiting behaviors of concern are rated using the CAFAS. For example, CARES may see a family where an adolescent is truant from school. The family may also have a younger child who is showing no symptomatic behaviors. While the whole family would be included in counseling, only the older child would be rated using the CAFAS.

Results: Youth entered counseling with a variety of issues and concerns and were able to make considerable progress and improvements through their work at CARES. Seventy-three percent (73%) of the youth assessed showed meaningful and reliable improvement from their initial to closing CAFAS score. Twenty-six (26) youth between the ages of 9-20 were assessed. Seventy-three percent (73%) of the youth were 13-18 years old. Most youth were found to have impairments in only one or two domains. The most common areas showing impairment were: school/work, home, behavior toward others and mood.

Issues

CARES partnered with local schools and conducted groups at Eleanor Roosevelt High School. These groups focus on youth identified by guidance staff as needing extra support. Students are interviewed to be in the group and must agree to participate. The groups generally have 8-10 participants and focus on developing decision making, communication and school performance skills. Unfortunately, due to staffing issues at Springhill Lake Elementary this year, CARES was unable to provide groups. The guidance counselor was split between two schools and unable to commit her time to conducting the groups. CARES was able to connect Greenbelt Middle School with Mentoring to Manhood to offer some mentoring services at the school.

Action Steps/Management Objectives

- Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- Explore barriers to providing school based groups and develop alternatives to offering groups for elementary and middle school age youth.

Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County, with an emphasis on youth and young adults.

Accomplishments

- Updated GED course to match new computer based requirements instituted in January 2014 by the State of Maryland.
- Conducted GED preparation courses for local youth and adults at the Springhill Lake Recreation Center.
- Coordinated tutoring services for youth living in Greenbelt and the surrounding areas, including a free Saturday morning "drop-in" tutoring program at the Springhill Lake Recreation Center.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the fair is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.
- New tutors from the University of Maryland were recruited and trained. These tutors provided weekly individual sessions to participating youth in the areas of mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).
- Provided English as a Second Language Class for parents at the Springhill Lake Elementary School.
- Family Counselor served as staff liaison to the Advisory Committee on Education (ACE).
- ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.

- ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and presentations and the ACE Student Awards Presentations and Reception.
- ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grant opportunity for local schools to enhance school curriculum and programming.

Issues

In FY 2013 and the first half of FY 2014, the programs offered by the Vocational and Educational Counselor were suspended while she was out on extended medical leave. Programming resumed in Fall 2013 when she offered a Mini GED course. The full GED course was offered beginning in January 2014. The Saturday morning Tutoring Program at the Springhill Lake Recreation Center resumed in early 2014. This tutoring program is open to youth of all ages and is staffed with Volunteer Tutors. The English as a Second Language Class (ESOL) resumed in March 2014, offering classes at Springhill Lake Elementary for parents of students.

The largest challenge facing the GED program is the change of the Maryland GED test to a web based testing model. The Vocational and Educational Counselor has attended several trainings to prepare for this change and is revamping the program to meet new requirements and the new testing format. The computer-based GED assessment is only one part of the upcoming changes in the GED test. The new GED exam planned for 2014 is intended to be more rigorous and reflect the Common Core State Standards in order to ensure everyone who earns a GED diploma is ready for higher education and better careers.

According to developers of the new exam, preparation for the GED test needs to focus on the skills students need to succeed in higher education, including goal-oriented planning, self motivation and critical thinking. Learning basic language arts and math skills are seen as a part of the comprehensive preparation to prepare students for the workforce and higher education. Historically, the CARES GED preparation course has served youth and young adults who were not successful in the regular classroom or school setting. Students often come to the class with 3rd grade or below language arts and math skills and may take several sessions of the class to prepare for the GED test.

In preparation for the new GED test, the CARES class will be incorporating computer literacy into the programming, including keyboarding and research skills. While the students are familiar with certain types of technology, they are not skilled in the computer skills necessary for today’s workforce. Many of



the students are better directed toward service or trade professions rather than higher education. There is a concern that many of the students seen at CARES may not be served well by the new GED test and standards which are geared toward those students seeking higher education.

Action Steps/Management Objectives

- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Align the GED program with new web based requirements including incorporating computer skills into the curriculum.
- Research history and availability of trade and technical education in the County.

Increase Use of Evidence Based Practice (EBP) in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

Accomplishments

- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.
- Family Counselor completed training in EMDR (Eye Movement Desensitization and Reprocessing), an EBP for working with trauma survivors.
- Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event.



- Juvenile Delinquency Prevention Counselor and CARES staff offered Strengthening Families Program Groups at the Springhill Lake Elementary School. The Fall Group served Spanish speaking families and the Spring Group served English speaking families.

- Offered two anger management workshops for adults. The “Dispute Resolution and Managing Anger” (DRAMA) program is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.

Issues

CARES used the Child and Adolescent Functional Assessment Scale (CAFAS) to track outcomes with youth in formal counseling. The CAFAS was adopted by the Maryland Association of Youth Service Bureaus as the outcome measure to track youth in formal counseling at all 19 Bureaus in 2012.

CARES utilized a variety of evidence based practices, including Cognitive Behavioral Therapy, The Strengthening Families Program, the DRAMA Clubs for anger management and Trauma-Focused Cognitive Behavioral Therapy in its work with children, youth, adults and families. One of the Family Counselors also completed training in EMDR, an EBP designed for persons who have experienced a trauma. She will be continuing her certification process for this model through application and supervision of her work using this model .

Action Steps/Management Objectives

- Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such EBP models.

CRISIS INTERVENTION PROGRAM

The Crisis Intervention program works in conjunction with Greenbelt Police to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. Crisis Counselors also provide community outreach services and support services to the community.

Accomplishments

- Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 300 individuals and families facing issues such as victim of crime, suicide, death of family member and community crisis.
- As part of their community outreach, CIC’s participated in Fall Fest and Celebration of Spring offering participants information on CARES and area resources.
- Eviction Relief Volunteer worked with over 50 individuals facing eviction and provided information and referral resources as well as monetary assistance for some from the Emergency Relief Fund.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crisis and crime.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL is dedicated to providing information and support services to seniors, persons with disabilities and their families and to help them remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives.

Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.

Accomplishments

- Community Resource Advocate spoke at Community Crisis Services Workshop on the City's Mental Health Screening Program.
- GAIL Case Manager, in partnership with Helen Barnes, Geriatric Nurse Counselor, offered the monthly Caregiver's Support Group.
- Awarded a \$5,000 Banfield Charitable Trust pet food grant to provide pet food subsidies to residents of Green Ridge House to assist in preserving financial assets of those residents faced with caring for their pets.
- Facilitated the partnership with PetSmart for pet food donations for the Greenbelt Animal Shelter.
- Enrolled its 1,000th client and provided service to a record 139 new clients.
- Hosted the 5th Annual Senior Law Day where Greenbelt residents received free legal assistance in providing and executing their Advanced Directives and Living Wills.

Issues

This fiscal year, the GAIL program was faced with filling the Case Manager vacancy. This issue and another staff person being on maternity leave limited our ability to maintain the client contact numbers typically generated by this program. In addition to the staff deficit, the number of satisfaction surveys mailed to clients during the survey period was extremely limited and only one survey was returned. The primary issue for the GAIL program has been the influx of new clients, and staff and students limited ability to meet the growing demand for services. This growing demand is leading the program to develop a waitlist protocol. Clients would be assessed for crisis and immediate need and then waitlisted for ongoing services. While city resources are currently limited, this increased demand does warrant an evaluation of staffing to assess the need for increased staffing in this program.

Action Steps/Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Establish a waiting list protocol for Greenbelt seniors and disabled residents for counseling services and case management services through the GAIL program.

- Expand the Case Manager’s ability to supervise interns.
- Research the potential for affordable senior housing.

Provide case management and support services at Green Ridge House.

Accomplishments

- Offered monthly health screenings such as: hearing, vision and blood pressure, in addition to Body Mass Index (BMI), Waist to Hip Ratio, Carotid Artery and Cholesterol.
- Offered monthly educational presentations on topics such as Falls Risk Assessment, Can’t Cut the Caffeine, Department of Disability Services, Peers Available to Help Seniors Program (PATHS) and Mediation as an Alternative.
- Published quarterly resident newsletter in addition to caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment including: Benefits Check Up, Renter’s Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.
- Continued partnership with the Prince George’s County Sheriff’s Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with the local Lego Club to provide residents with ‘Angel Tree’ program which provides gifts for needy residents during the holidays.
- Continued to develop fundraising programs, such as ‘Winter Drive for School Supplies’ in which residents donate school supplies to support needy children of Greenbelt Elementary School.

Action Steps/Management Objectives

- Provide case management and informational services to residents of Green Ridge House.
- Have the Green Ridge House Service Coordinator receive her Case Management Certification.
- Upgrade the case management software from Procor to ASCC on-line.

Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.

Accomplishments

- Provided access to a multi-disciplinary team of interns that targeted improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa Program and gifts for 50 needy children and their families.

- Managed the Greenbelt Prescription Drug Card Program.
- Conducted a city wide food drive to provide Thanksgiving Baskets for families of Springhill Lake Elementary School.
- Partnered with the following organizations to provide programming and services to Greenbelt residents:



- Community Crisis Services, Inc. to offer the Greenbelt Suicide Prevention and Depression Screening Campaign;
- Capital Area Food Bank to provide free produce distributions;
- Combined Properties to provide gift cards for Thanksgiving dinners for Green Ridge House residents;
- University of Maryland Extension Program to offer Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula;
- Maryland Optometrical Association and VSP for Mission 20/20 to provide free eye glasses and examinations to the uninsured residents of Prince George's County; and
- Bowie State University and Washington Adventist University Schools of Nursing to provide the Community Nursing Program.

Issues

While the GAIL program is continuing to see a great need for in-home health services for residents, this year there was a reduction in the number of nursing students enrolled at Washington Adventist University, therefore reducing the number of students available to the GAIL program for the Community Nursing Program. This caused the program to reduce its enrollment by 50%. Nurses from the Bowie State program were able to see a similar number of clients as in previous years. The need for food supplement programs, access to resources, such as the Vision Van and health care, continue to be needs seen by program staff. The Food Distribution days, Vision Van program and other community events are well attended and sought after programs. It is not yet clear how the new Affordable Care Act will impact residents ability to access needed health care services.



Action Steps/Management Objectives

- Seek additional partnerships with universities to provide nursing services to residents.

- Coordinate Vision Van program and other resource programs to be available simultaneously.

Conduct needs assessment to inform program development.

Accomplishments

- Conducted Flu Clinic Satisfaction Survey.
- Conducted Green Ridge House Satisfaction Survey.
- GAIL program data compilation.



Flu Clinic Survey

In conjunction with the Prince George’s County Health Department, GAIL conducted the annual free flu shot clinic in October 2013. This was the largest flu clinic in the Prince George’s County Health Department’s history with over 550 individuals being served. Of those receiving shots, 220 (40%) participated in the satisfaction survey; 43% of the attendees surveyed lived in Greenbelt. Of those participating, 69% were new participants. Ninety-eight percent (98%) were very satisfied or satisfied with the location and 99% were very satisfied or satisfied with the time of the event. The overwhelming success of this event is credited to the work of the GAIL public health interns with 58% of the participants stating that they learned about the event from flyers posted by the students. Seventy-nine percent (79%) of attendees would participate in quarterly free health screenings if offered and 100% would participate in the clinic next year.

Green Ridge House Satisfaction Survey

This year, 42% of the Green Ridge House (GRH) residents participated in the satisfaction survey, down 4% from last year’s participation rate. Residents were 100% very satisfied or satisfied with their units, building and neighborhood. Thirty-nine (39) respondents (93%) were very satisfied or satisfied with the property/building management while three (3) respondents (7%) were dissatisfied or very dissatisfied with the property/building management. The Service Coordinator scored 100% satisfaction rating on being professional and courteous for the second year in a row with 81% of the residents stating that they used the services, which is a 4% decrease. 98% of the residents surveyed felt very safe or safe in their units. Residents also felt very safe or safe 100% of the time in the GRH parking lot. This was an

increase from 2012. Of the residents surveyed, 86% called for maintenance or repairs for their unit. Ninety-eight percent (98%) of those surveyed stated that maintenance resolved the issues within 1 week of the initial request, which is up 4% from 2012. One-hundred percent (100%) were very satisfied or satisfied with how easy it was to request a repair and how well they were treated by the person(s) that completed the repair; these numbers remained the same from 2012. Finally, 37 out of 42 residents (88%) strongly agreed or agreed that management was responsive to their concerns and questions, while five respondents (12%) strongly disagreed or disagreed. This shows a 5% decrease in resident satisfaction with management. Thirty-six (36) respondents out of 42 (86%) felt management is courteous and professional, which shows an 8% decrease from last year.

Utilize community volunteers to provide services to Greenbelt residents.

Accomplishments

- Conducted a Volunteer Appreciation Luncheon for GAIL program volunteers.
- Community volunteers assisted in the distribution of groceries for the Brown Bag program.
- Community volunteers sorted, bagged and delivered over 65,000 pounds of produce during the 10 produce distributions.
- GAIL program staff continued to utilize volunteers from GIVES to meet the on-going need of residents aging in place.
- Applied for Volunteer Maryland Coordinator.

Action Steps/Management Objectives

- If approved, work with Volunteer Maryland Coordinator to expand and coordinate volunteer opportunities in the community.

Invest in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- CARES hosted an Alcohol and Drug Assessment Training for the Maryland Association of Youth Service Bureaus. Several CARES staff attended and learned about the variety of drugs abused, reasons for substance abuse, stages of drug use and several substance abuse screening tools.
- CARES Director: participated in a webinar “Improving quality and access to Integrated Care for Racially Diverse and Limited English Proficiency Communities” sponsored by SAMHSA-HRSA, Center for Integrated Health Solutions, attended a conference regarding the State’s progress on their plan to integrate Mental Health and Substance Abuse services: “Visionary Conversations: Information, Innovation, Integration” A Statewide Summit on Behavioral Health and presented at the “Spotlight on Depression in Youth and Adolescence” conference hosted by Community Crisis Services, Inc.

- Delinquency Prevention Counselor attended the “Black Boys and Street Life” seminar at the University of Maryland Department of African American Studies.
- CARES Counselors: attended a training on the use of Brief Solution Focused Counseling with young people, families and school problems at Johns Hopkins University and attended a training on Problem Gambling organized by the Maryland Center of Excellence on Problem Gambling and the University of Maryland School of Medicine.

Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.

Accomplishments

- Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland, American University, Loyola College, Catholic University and George Washington University.
- Provided internship experience for University of Maryland undergraduate students in the Vocational/Educational program.
- GAIL program provided internship opportunities for students from the UMd School of Public Health and Life Science program, UMBC School of Social Work, Washington Adventist University and Bowie State Schools of Nursing and UMd School of Social Work at Shady Grove.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling and aging services, and has developed a reputation among area universities and colleges as such.

Action Steps/Management Objectives

- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.



Encourage membership and participation in professional organizations.

Accomplishments

- CARES Director is serving a third two-year term as Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate is the Chair of the Prince George's County Advisory Committee on Aging.
- Community Resource Advocate is also a member of Congresswoman Donna Edwards' Advisory Committee on Aging.

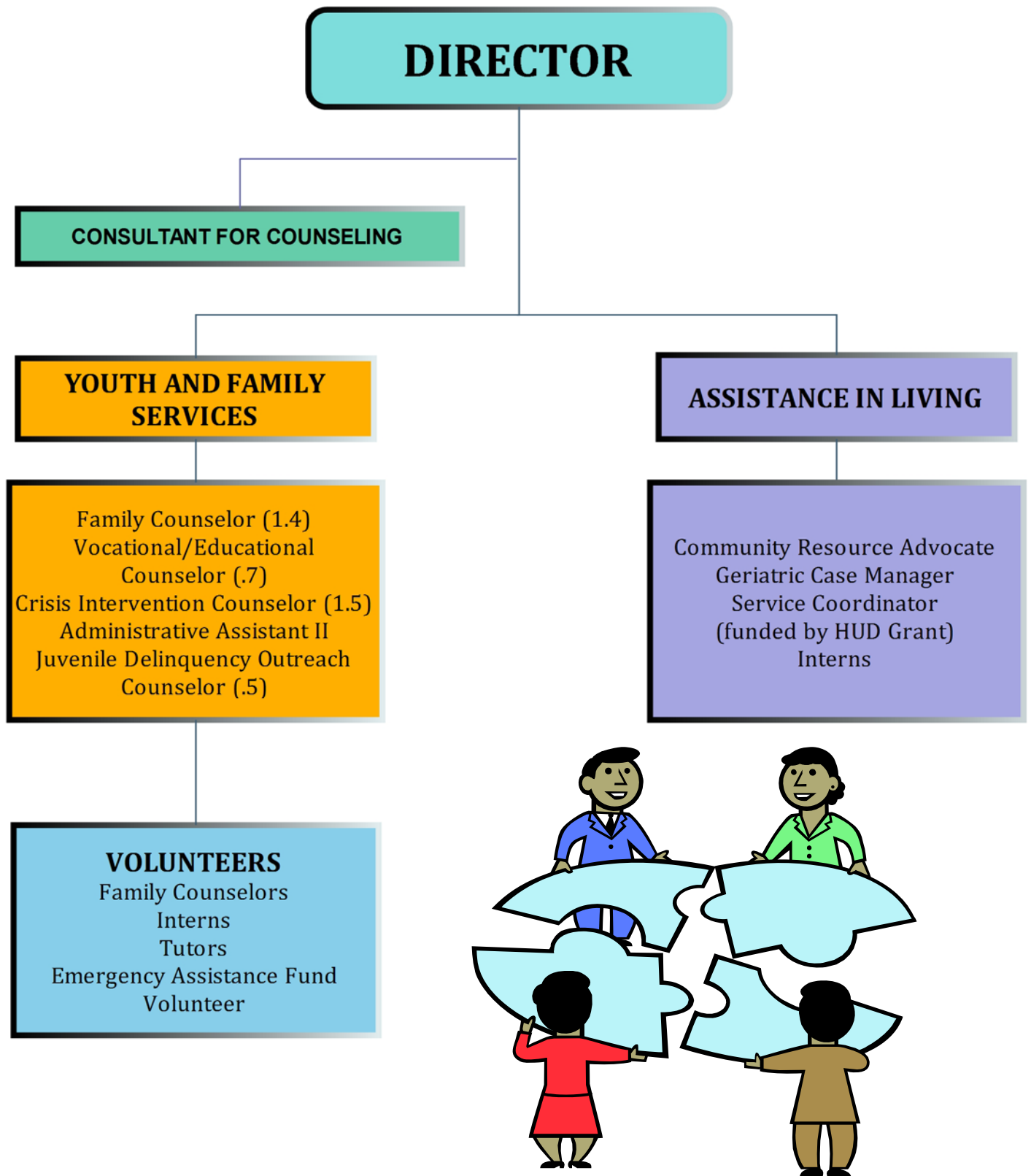
PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
510 Youth & Family Services					
Social Services Director	GC-26	0.9	0.9	0.9	0.9
Family Counselor I & II	GC-16 & 18	1.4	1.4	1.4	1.4
Vocational/Educational Counselor I & II	GC-16 & 18	0.7	0.7	0.7	0.7
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
Administrative Assistant II	GC-13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	0.5	0.5	0.5	0.5
Total FTE		6.0	6.0	6.0	6.0
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16 & 18	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
Total Greenbelt CARES		9.0	9.0	9.0	9.0

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs and work 21 hours a week.

Interns	FY 2012 Actual	FY 2013 Actual	F 2014 Estimated	FY 2015 Estimated
Youth & Family Counseling				
Number of Interns	12	16	15	15
Hours Served Weekly	65	49	40	40
Number of Family Cases	43	47	45	45
Number of Individual Cases	25	20	25	25
Vocational/Educational Program				
Number of Interns	5	1	4	4
Hours Served Weekly	16	3	12	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	14	14	12	12
Hours Served Weekly	170	170	154	154
*Number of Seniors Served	30	42	36	36
*Number of Non-Seniors Served	12	5	2	2
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				

GREENBELT CARES



GREENBELT CARES

YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, maintenance of a job bank and tutoring. In these services, CARES works closely with other social agencies including the schools, the Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 Elections)	2007	2009	2011	2013
Counseling	4.22	3.77	3.59	4.21
Crisis Intervention Counseling	3.93	3.79	3.00	3.78
Discussion Groups in Schools	3.88	3.70	3.15	3.88
GED Program	3.50	4.09	3.09	4.13
Tutoring	4.14	2.91	2.93	3.78
Counseling Services				
Formal Counseling Cases	95	86	100	100
Formal Counseling Clients	205	162	200	200
Formal Clients - 18 and under	82	64	70	70
Intakes by Family	56	39	65	65
Education Services				
GED Students	116	64	50	50
% who complete program	50%	63%	65%	65%
Persons Tutored	163	98	80	80
Tutor Workshop Participants	5	5	5	5
Groups				
Springhill Lake Elementary School	30	48	0	30
Teen Participants	12	25	25	25
Strengthening Families	28	19	12	20
Adult*	43	13	10	15
Crisis Intervention Services				
Persons Contacted by CIC	194	104	200	200
Requests for Service	473	418	350	350
Persons who accepted counseling and/or referral services	418	365	300	300
Eviction Relief Requests	84	58	55	55
Job Assistance				
Full and Part Time Job Placements	2	3	3	3
Odd Jobs	2	2	5	5
Other Services				
Requests for Service	401	518	550	550
Youth Alcohol & Drug Assessment	56	49	40	40
*In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010. Beginning in FY 2013 these groups are being shown in the GAIL Performance Measures.				

Management Objectives

- Research history and availability of trade and technical education in the County.
- Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Align GED program with new web based requirements including incorporating computer skills into the curriculum.
- If approved, work with Volunteer Maryland Coordinator to expand and coordinate volunteer opportunities in the community.
- Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such EBP models.
- Respond to crises and provide follow-up services to victims of crisis and crime.
- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

Budget Comments

- 1) The Part-time Staff, line 02, is the Juvenile Delinquency Outreach Counselor. This position has been supported through federal and state funds in FY 2011 and 2012, and a County grant in FY 2013 and 2014. If the County grant is not funded in FY 2015, the position will be eliminated.
- 2) The increase in Other Services, line 34, is the city's payment for a Volunteer Maryland Coordinator (\$9,000). The application was filed in March 2014.
- 3) The higher expense in Membership & Training, line 45, in FY 2014 includes an additional \$3,000 to the Maryland Association for Youth Service Bureaus (MAYSB) to retain the Executive Director after grant funding expired.
- 4) The funding in Special Programs, line 58, funds the ACE grants (\$7,000) and the Science/Reading Clubs programs (\$5,000) and the Strengthening Families program (\$6,500). ACE has requested an additional \$2,000 for its grants which is not funded. In FY 2013, an additional \$7,000 was expended to support computer training for the public on the new computer lab at the Springhill Lake Recreation Center.
- 5) It is expected that the amount of the State grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus, have worked very hard to maintain this funding.

GREENBELT CARES Acct. No. 510	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$396,644	\$416,801	\$413,900	\$413,400	\$417,500	\$432,500
02 Part-time Staff	30,276	0	30,000	30,000	30,000	30,000
27 Overtime	0	429	0	300	0	0
28 Employee Benefits	123,367	111,072	134,300	134,500	141,400	141,400
Total	\$550,287	\$528,302	\$578,200	\$578,200	\$588,900	\$603,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$13,188	\$15,003	\$13,000	\$13,200	\$13,000	\$13,000
33 Insurance	1,106	1,228	1,300	1,400	1,700	1,700
34 Other Services	1,390	1,180	11,100	1,200	11,000	11,000
38 Communications	1,924	2,000	1,800	1,800	1,800	1,800
45 Membership & Training	7,290	8,120	6,700	9,600	6,600	6,600
55 Office Expenses	9,628	8,887	8,200	6,700	8,100	8,100
58 Special Programs	14,297	23,251	16,500	18,500	18,000	20,000
Total	\$48,823	\$59,669	\$58,600	\$52,400	\$60,200	\$62,200
TOTAL GREENBELT CARES	\$599,110	\$587,971	\$636,800	\$630,600	\$649,100	\$666,100
REVENUE SOURCES						
Federal Juvenile Delinquency Grant	\$24,883	\$0	\$0	\$0	\$0	\$0
State Grant	68,980	65,008	69,000	69,000	69,000	69,000
City 25% Matching Payment	22,992	21,700	22,700	23,000	23,000	23,000
County Grant	32,500	30,000	30,000	30,000	30,000	30,000
GED Co-pay	1,352	1,650	1,500	700	1,500	1,500
Excess Funded 100% by City	448,403	469,613	513,600	507,900	525,600	542,600
Total	\$599,110	\$587,971	\$636,800	\$630,600	\$649,100	\$666,100

GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate and a Geriatric Case Manager.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 Elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
GAIL	3.26	3.66	3.96	4.54
Client Assistance				
New Clients	159	159	160	75
Existing Clients	650	864	1,000	1,100
Outreach Efforts				
Group Presentations/Meetings	60	65	50	50
Newspaper Columns	6	6	6	6
GAIL Newsletter	4,700	4,700	4,700	4,700
Brochures Distributed to New Clients	650	650	650	650
Adult Groups	n/a	30	20	20
*Community Health Events	575	600	875	900
*Flu Clinics, Mental Health Screening Day, Memory Screening Day/ Brain Fitness & Vision Van				

Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Establish a waiting list protocol for Greenbelt seniors and disabled residents for counseling services and case management services through the GAIL program.
- Expand the Case Manager's ability to supervise interns.
- Seek additional partnerships with universities to provide nursing services to residents.
- Coordinate Vision Van program and other resource programs to be available simultaneously.
- Research potential for affordable senior housing.

Budget Comments

- 1) The funds in Special Programs, line 58, supplement the food distribution programs and provide a thank you luncheon for volunteers.
- 2) The expenses in Professional Services, line 30, in FY 2014 are for consultant support for the new Geriatric Case Manager.

ASSISTANCE IN LIVING Acct. No. 520	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$134,643	\$129,145	\$130,300	\$143,500	\$141,600	\$141,600
28 Employee Benefits	48,174	35,944	37,200	35,000	42,500	42,500
Total	\$182,817	\$165,089	\$167,500	\$178,500	\$184,100	\$184,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$57	\$200	\$2,600	\$500	\$500
45 Membership & Training	1,610	3,431	2,300	3,400	3,100	3,100
55 Office Expenses	2,516	2,811	3,400	2,800	3,000	3,000
58 Special Programs	5,036	5,631	2,600	2,600	2,000	2,000
Total	\$9,162	\$11,930	\$8,500	\$11,400	\$8,600	\$8,600
TOTAL ASSISTANCE IN LIVING	\$191,979	\$177,019	\$176,000	\$189,900	\$192,700	\$192,700

SERVICE COORDINATION PROGRAM



This account provides for the operation of the Green Ridge House Service Coordination Program. It is funded by a grant from the Department of Housing and Urban Development. Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a fulltime Service Coordinator.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Client Assistance				
New Clients	9	4	5	5
Existing Clients	111	101	103	103
Outreach Efforts				
Group Presentations/Meetings	150	224	225	225
Green Ridge House Newsletter	400	640	640	640
Brochures Distributed	391	250	250	250
Benefit Analysis and Program Linkages	265	276	275	275

Management Objectives

- Provide case management and informational services to residents.
- Have the Service Coordinator receive her Case Management Certification.
- Upgrade the case management software from Procor to ASCC on-line.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.
- 3) Purchase of new case management software to be reimbursed by HUD is budgeted in Computer Expenses, line 53.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$48,909	\$45,761	\$44,200	\$46,900	\$46,900	\$46,900
28 Employee Benefits	24,063	23,737	27,100	27,100	28,700	28,700
Total	\$72,972	\$69,498	\$71,300	\$74,000	\$75,600	\$75,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,307	\$3,307	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	795	831	800	800	800	800
45 Membership & Training	1,579	1,795	1,500	1,800	1,800	1,800
53 Computer Expenses	0	505	0	0	1,200	1,200
55 Office Expenses	274	946	300	300	300	300
Total	\$5,955	\$7,384	\$5,900	\$6,200	\$7,400	\$7,400
TOTAL SERVICE COORDINATION PROGRAM	\$78,927	\$76,882	\$77,200	\$80,200	\$83,000	\$83,000
REVENUE SOURCES						
Transfer from Green Ridge House	\$19,700	\$19,700	\$21,200	\$21,200	\$21,200	\$21,200
HUD Multi-Family Housing Service Coordinator Grant	34,097	51,849	56,000	56,000	56,000	56,000
Total	\$53,797	\$71,549	\$77,200	\$77,200	\$77,200	\$77,200

RECREATION & PARKS

*City of Greenbelt
Fiscal Year 2015*



The mission of the RECREATION DEPARTMENT is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.



RECREATION AND PARKS

STRATEGIC PLAN

MISSION

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VALUES

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- determined to be a leader in the development and implementation of innovative programs to our residents and surrounding communities;
- devoted to safety first for our participants both in recreation facilities and programming; and
- committed to retaining our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities throughout our programs and facilities for all ages and interests;
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services; and
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout all of Greenbelt.
2. Actively engage and build relationships throughout all of Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout all of Greenbelt.



The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

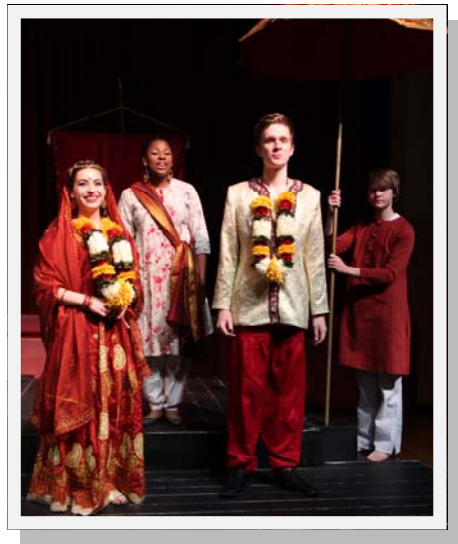
Accomplishments

- Participation in the Swim Lesson program, especially private lessons, increased. Private lesson instruction includes beginner swimmers but also those swimmers who are looking for a challenge in the personal workout. In FY 2014, 479 sessions were offered compared to 428 sessions in FY 2013.
- Offered children's swimming lessons to local home school groups for ages 5 to 17 during daytime non-peak hours. Three sessions were offered averaging 15 students per session.
- Trained 48 staff in Lifeguard Training, CPR/AED and First Aid courses. The format fully transitioned to the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility.
- Aqua Zumba was offered as a water exercise program. There were 198 participants registered in FY 2013 during nine (9) sessions offered.
- Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners. Approximately 200 owners and dogs participated.
- The Underwater Egg Hunt was held for the second year. Both floater eggs (eggs that stay on top of the water) and sinker eggs (eggs that sink to the bottom of the pool) were part of the program so all could participate and make the hunt more challenging for participants. Attendance was capped at 60 participants and was once again sold out. The facility is planning to hold several sessions in 2014 to accommodate more participants.
- The "Polar Plunge" and a "Resolution Swim" on New Year's Eve and New Year's Day were offered with 75 participants and spectators in attendance.



- Hosted six blood drives with the American Red Cross. The Department has the 2nd highest efficiency rating in the Greater Chesapeake & Potomac Blood Services Region. In FY 2013, there were 208 donations during six separate blood drives. Due to the success, nine blood drives have been requested for 2014.
- Programmed the 2nd Greenbelt Pit Stop for Bike To Work Day, a program organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included the Anacostia Trail Heritage Area, Greenbelt CO-OP, Arrow Bicycle, Proteus Bike Shop and Prince George's County Department of Public Works and Transportation. There was a 60% increase in registration with 70 riders.
- The Community Center offers Open Gym time on Fridays.
- Provided 45 sections of quarterly performing arts classes serving 437 youth patrons.
- Provided 10 sections of spring and summer performing arts camps serving 379 youth patrons.
- Presented 34 dance studio performances on Parent Visitation Days, which take place on the final class meeting of the fall, winter/spring and summer semesters.
- Throughout the summer, Creative Kids Camp presented *Hercules and Hippolyta*, which combined elements of Greek myth with Pacific Northwest Native American designs.
- Camp Encore tackled Shakespeare for the first time, presenting a lively adaptation of *As You Like It* in July.
- The third annual Greenbelt Youth Circus presented *Legends* in August, with a troupe of 43 young performers.
- The third annual *Greenbelt Dances! Expo* was presented on November 3 with 460 attendees participating.
- Dance Performance Club classes presented excerpts from *Mary Poppins* and *The Nutcracker* in the fall, following up their successful production of *Peter Pan* last the spring. *The Firebird* will be presented in May.

- The 2014 Greenbelt Youth Musical, *Perseus and the Gorgon*, featured a cast of 41 teenagers and design elements from India, and played for two weekends. The show drew an audience of over 800.



- Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Holy Cross Exercise, Ageless Grace, SAGE exercise and Stretching Beyond were all offered.

- Nineteen (19) new Prince George's Community College Senior Classes (SAGE) were offered. Subjects were: Ballet Part 2, Wildlife Refuges, World War I & Hereafter, 19th Century Novel, Gustav Mahler, Baroque Music, Conversational French I, Trains and Rails Present, Past & Future, Beginning Microsoft, Take a Break & Meditate, Thinking with the Great Philosophers, Incredible Folks Who brought us the 20th Century, War in the 20th Century, Continued, Great Little Films, Ignored or Forgotten, The Short Story: Little Bites/Bytes of Literature, Shakespeare on the Silver Screen, Wagner: Musical Genius and An Alternate View of Change. A total of 41 SAGE classes, including 28 different titles, were offered during FY 2014.



- The Greenbelt Connection provided transportation for monthly shopping trips. Average attendance for a trip was nine (9) per shopping trip from March 2013 through January 2014.
- Between July and December 2013, six senior bus trips took place. A total of 167 individuals participated on these trips and 165 (99%) evaluations were turned in. Of these evaluations, 94% thoroughly enjoyed the trips, 90% felt their expectations were met and 95% felt the trips were very well planned.
- The Stitch for Charity class that began in January 2005 continued to produce beautiful knit and crochet items for donation to local charities. The class averages 12 enrollees each quarter and over 7,051 knitted and crocheted items have been donated to local charitable organizations since the program began including 566 items in calendar year 2013.

- Sixteen (16) senior day trips were planned, fourteen (14) used charter bus transportation and one used a rental van. These trips included two dinner theater trips, three Arena Stage trips, one Olney Theater trip, one Kennedy Center trip, one Ford's Theater trip, Bridge Bust and apple orchard, Patuxent Wildlife Refuge, Pope-Leighy House & Woodlawn, Reynolds Tavern, Baltimore Museum of Art, Tanger Outlets/National Harbor, Amish Farm/*Moses at Sight and Sound* and Longwood Gardens. The trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club paid for the second half.
- To promote the Greenbelt Get Active Program, the Get Wii Active program has continued with some avid bowlers. Beginning in February 2013, the bowlers from both Green Ridge House and the Community Center participated in the National Senior League Wii Bowling Regional Tournament. One of the teams tied for first in their league and received a trophy! The group is looking forward to participating in the 2014 tournament beginning in February. The fifth annual Greenbelt Wii Bowling League will begin in March 2014 with the league tournament scheduled for May 16. The Green Ridge House team won the team trophy in 2013.
- *Explorations Unlimited* covered a number of topics in support of the Get Active Program including: Brain Fitness Program, Brain Fitness Challenge (Wii), Coffee, Conversations, and Caffeine, The Maryland Health Exchange: What You need to Know, Pain Management through Hypnosis, Chair Zumba, Reflexology, It's All in Our Hands AND Feet and What Would You Give for a Good Night Sleep?
- The Annual Oktoberfest and Ice Cream Social were big hits with the attendees. This year's Oktoberfest once again featured Helmut Licht as the entertainer. The Ice Cream Social in March will once again have The Retro-Rockets as the entertainers. Eighty-five (85) people attended the 2013 event.
- The Not For Seniors Only in June, *The Family Love Letter*, had 88 individuals in attendance.
- As part of the Active Aging Week in September, Taylor Marie's put on a Fashion Show with 12 residents as models. The event had 81 attendees.
- The Summer Family Fun Run series held in partnership with the Prince George's County Running Club was offered for the fifth consecutive summer, attracting a wide range of participants including novice runners, families and experienced runners.



- Another successful summer offering of Camp YOGO provided field trips, service projects and camp activities for kids ages 12-14. A total of 29 more session registrations were received this summer compared to the previous summer.
- For the second consecutive year, registration for Camp Pine Tree increased from the previous year. A total of 50 more session registrations were received this year, compared to the previous year.
- A total of 63 children participated in the Youth Soccer program offered in Fall 2013; an increase of 11 participants from the previous year.
- The annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning. Despite frigid temperatures, a total of 170 individuals registered for the event.



- Monthly Artful Afternoons provide a free gateway experience to Greenbelt arts programs for community members of all ages. Attendance for FY 2014 is projected to reach 3,350. Activities included craft workshops, exhibit receptions, video art presentations, professional and community performances, free raffles for local performance tickets, studio open houses and Greenbelt Museum historic house tours. The November 2013 event incorporated the third annual Greenbelt Dances! Expo, featuring performances and workshops in several movement styles with the professional and student dancers based at the Greenbelt Dance Studio.
- Five exhibitions were produced at the Community Center Art Gallery, including solo shows featuring Maryland artists Rahshia Linendoll-Sawyer (photography), Russ Little (art quilts), Bahar Jalehmahmoudi (sculpture), Valerie Watson (painting) and M. Jordan Tierney (sculpture). Little's exhibition was accompanied by an online artist's talk. Jalehmahmoudi screened two video art pieces at her reception and led a hands-on Artful Afternoon sculpture workshop resulting in a community "magic cave" installation.



- The Artist in Residence program hosted nine (9) artists working in ceramics, painting, printmaking and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops in conjunction with Artful Afternoons and other special events.



- Approximately 110 quarterly visual art classes, workshops and open studio programs were offered in a variety of disciplines. Over 900 registered students are expected to participate, including individuals of all ages and experience levels. One highlight is an advanced pottery class that provided professional development support for students as well as artistic training. This class culminated in a booth at the Festival of Lights Juried Art and Craft Fair.
- Twenty-four (24) teen and adult stagecraft interns collaborated throughout the summer to create original costumes, masks, puppets and props for the Creative Kids Camp production of *Hercules and HIPPOLYTA*. The interns also provided backstage support, managing the dressing room for all 12 dress rehearsals and performances. Several participating teens received community service credit for their contributions. Two of the summer interns were hired in the fall to fulfill a paid, private commission for a mask replicating a work of art which had been created previously through the Department's stagecraft program.
- The Arts Program supported Creative Kids Camp by coordinating camp-day ceramics programs for all participants and daily after-camp ceramic wheel and hand-building classes. It also supported the 2014 Winter Youth Musical by assisting with research, procurement, design and construction of costumes and props, leading an intergenerational volunteer production team.
- Hosted a variety of community health events including: Vision Van, Flu Clinics and Health and Wellness Fair.
- The computer lab at the Springhill Lake Recreation Center continued to be a great success with over 3,395 participants. The most popular uses of the lab are for homework, educational research and social networking. Users averaged 165 per month.
- Provided 40 sections of adult health and fitness classes serving approximately 3,000 patrons. Classes include: Pilates, Zumba, Tai Chi, Karate, Fit-n-Fun Aerobics and a variety of Yoga techniques. It is evident that the demand for adult fitness classes have increased and Greenbelt is "getting active."

Actively engage and build relationships throughout all of Greenbelt.

The Greenbelt Recreation Department strives to build and sustain trusting relationships with the public and all stakeholders. As such, we will focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

Accomplishments

- Greenbelt was the sixth city in the state to be recognized as a Healthy Eating, Active Living (HEAL).
- As part of the HEAL campaign, the department coordinated a workshop with Safe Routes to School National Partnership for municipalities in Prince George's County on Complete Streets policies.
- Sought joint use agreement with the Prince George's County Public Schools for use of the new Greenbelt Middle School fields.
- Participated in the Lakeside North Apartment Tenant Appreciation Day.
- In September, increased departmental Facebook audience by nearly 34%. As of January 2014, staff has increased participation/likes to our Facebook page by 53%.
- Assisted the Greenbelt Volunteer Fire Department host the annual County Volunteer Fire Department convention.
- One private rehabilitation firm utilized the pool for water therapy for its patients on Tuesday and Thursday afternoons year round.
- Parkdale High School's Special Education Department visited the facility several times for instruction on using equipment in the Fitness Wing.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.
- Aquatic and Fitness staff participated in the ATK Space Health and Wellness Fair.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Assisted a local Girl Scout Troop with a "Hat & Glove" drive between Thanksgiving and mid-January.
- Participated in "Career Day" at Greenbelt Elementary school promoting fitness careers to students,



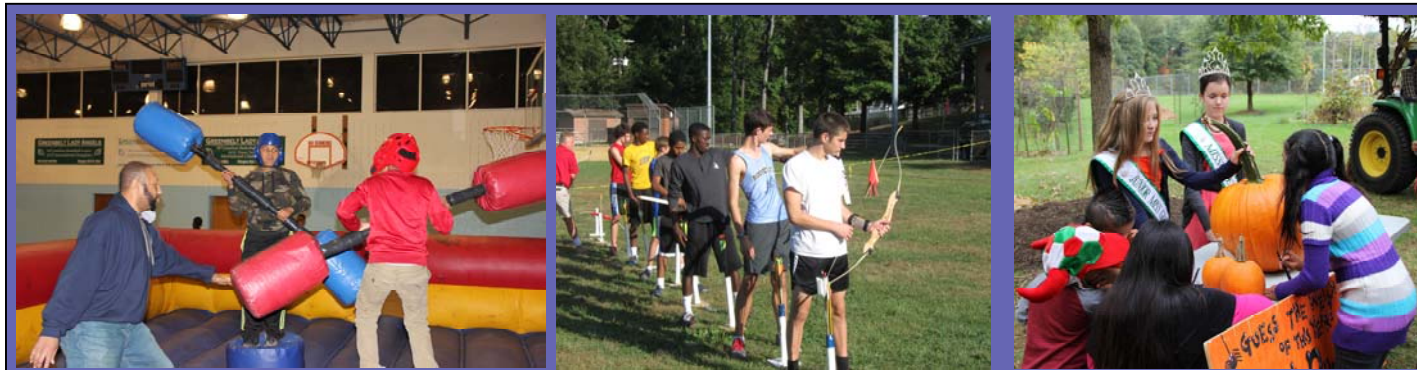
parents and teachers.

- Collected over 170 new toys for the “Toys for Tots” campaign.
- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food items.
- Partnered with the Greenbelt Lions Club to increase marketing and donations for the Annual Toy Drive. Over 410 toys were donated, a 193% increase from 2012.
- Partnered with community groups and city departments for events and programs. These included the annual Advisory Board banquet, elections, holiday party, Health Fair, Naturalization Ceremony, Pooch Plunge and Labor Day Festival.
- Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.
- The third Walk for Health event took place around Buddy Attick Park last fall, which included Springhill Lake and Vansville Elementary schools. Approximately 125 students participated in addition to about 100 others showing up for support.
- Worked with the deaf community in updating the accommodation request form for those with special needs. Also attended a meeting with the Planning Department and individuals with sight and hearing issues to discuss possibilities for the Greenbelt Theater renovations to make it more accessible.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth On the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity and Level II Wheel. Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 46 participants with special needs.
- The Active Aging week activities took place in September. This was the fourth year the city participated in this national event. Active Aging programs once again focused on intergenerational ones held in different parts of the city. The schedule included different activities every day of the week. A total of 224 individuals participated. Activities included events at the Community Center, Youth Center, Springhill Lake Recreation Center, Greenbriar, Braden Field, Green Ridge House, Aquatic and Fitness Center, Greenbelt Lake and Club 125.
- Updated the accessibility policy for use of Other Power Driven Mobility Devices (OPDMD) at the Aquatic and Fitness Center.
- Camp YOGO partnered with the Anacostia Watershed Society at Bladensburg Waterfront Park. This past summer, teens participated in service projects and canoe trips on two dates.
- Camp Pine Tree partnered with Clean Air Partners to offer a fun lesson on heat index values and other air quality topics.



- Camp Pine Tree held two bake sales to help support the department’s Kid 2 Camp Fund.
- Mom’s Morning Out, a pre-school program for ages 3-5, exceeded 60 registered students. This is the highest number of registered participants in the last ten years.
- Kinder Camp registration hit maximum capacity with 40 registered children in all four sessions.
- Seven (7) Schools Out days were held with an average attendance of 14 elementary school aged children. Schools Out days are held when Prince George’s County schools are closed for a single day.
- In support of Get Active Greenbelt, Family Fit Night was held four times with over 400 participants. Two were held at the Youth Center and two at the Springhill Lake Recreation Center.
- The summer camp program serves kids between the ages of 3 1/2 and 14. On any given day, there are up to 320 children on the Recreation Department’s campus participating in all kinds of activities.
- The Summer Drop-In program at Springhill Lake continued to be successful. Each weekday, activities are offered to recreation center pass holders free of charge. Activities included arts-n-crafts, computer games, basketball and game table activities.
- The archery program continued to be popular with four (4) classes reaching maximum registration. A fifth class was coordinated to clear a waiting list.
- The Co-Ed Adult Kickball League had another successful season with seven teams participating.
- Four environmental themed workshops, the “Third Thursday” series, was offered as part of the Park Ranger program. These programs were for all ages.
- Fall Fest was well attended. Participants were treated to live music, hay rides, face painting, inflatables, a pumpkin patch and much more. Concessions were provided by Greenbelt Babe Ruth and local Girl Scout troops.
- The Arts Program provided a safe and enriching afterschool environment for over 200 children from Greenbelt, Springhill Lake and Magnolia elementary schools.
- Artward Bound visual and performing arts workshops were provided throughout the year for scouts and school groups at the Community Center. It is estimated that eight troops and nearly 90 scouts

will participate this year. All Greenbelt Elementary School classes are expected to take part, with over 400 students enjoying multiple activities. Artward Bound programs build confidence and expressive skill, reinforce students' curriculum and familiarize students, parent volunteers and teachers with Greenbelt Recreation Department resources.



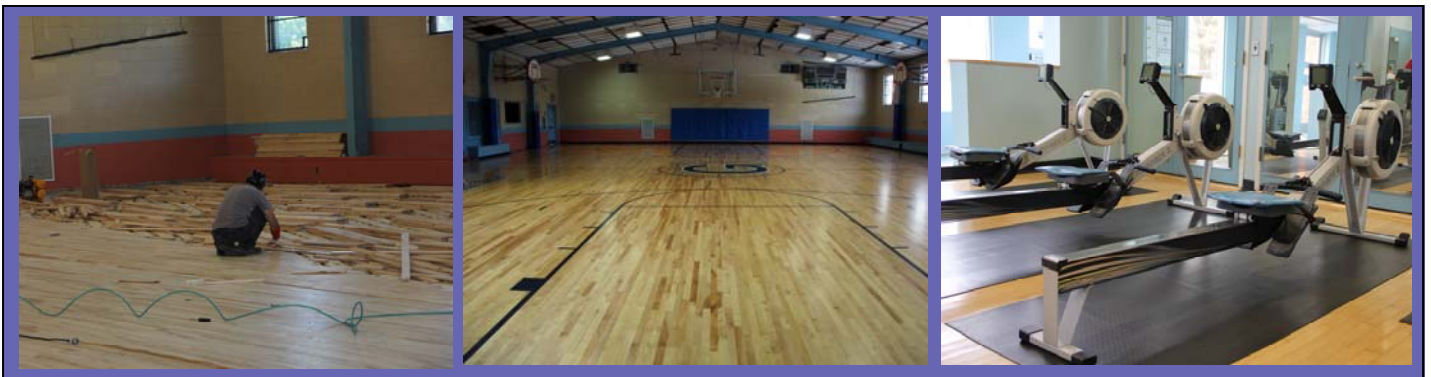
- Provided ceramics classes to the Prince George's Home Learner's Network for local homeschoolers. Offerings included both hand-building and wheel classes, with an option for parents to enroll with their children. Six classes were offered this year, serving a projected 40 students.
- The Arts Program coordinated with the Utopia Film Festival and the Old Greenbelt Theater to present a screening of "Out of the Fire". This documentary film about ceramic artist Kevin Crowe was made by Courtenay Singer, a former Artist in Residence at the Community Center. The screening was accompanied by a display of wood-fired ceramics created by current Recreation Department program participants in a popular off-site workshop at Baltimore Clayworks.
- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, despite an ice storm on the second day. The show was expanded to include an additional room and was scheduled in coordination with the Greenbelt Farmers Market Holiday Market. More than 80 artists and authors participated as exhibitors. In addition to individual artists, participating community organizations included: the Friends of the Greenbelt Museum, alight dance theater, Greenbelt Arts Center, Greenbelt Nursery School, Greenbelt Girl Scouts, Greenbelt Pottery Group and Greenbelt Writers' Group.
- With approximately 523 students and 50 parent volunteers, hosted Eleanor Roosevelt High School Grad Night program. This year will be the 23rd consecutive year of this very successful program.
- Several races/walks were supported by the department: Prince George's Running Club Annual Great Lengths Race (New Year's Day), Greenbelt Nursery School Tortoise & Hare 5K (April), Prince George's Running Club Summer Fun Run Series (8 races, July-August), DC Road Runners Larry Noel Races (Labor Day Weekend), SIDS Walk & Run (September), Greenbelt Elementary School Rafael's Race (October), Goddard Running Club 10K (April & October), Walk for Health with local elementary schools (November) and Gobble Wobble (November).
- Maintained two geo-cache sites in conjunction with the Maryland Municipal League.
- Partnered with CHEARS in coordinating the edible forest event at Celebration of Spring.

Manage the operations of Parks and Recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department will work to administer and provide quality facilities that serve to support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

Accomplishments

- Youth Center Gym floor was replaced in September 2013. Eleven (11) tons of the wood from the old floor was recycled through Community Fork Lift located in Hyattsville.
- Worked closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.



- An Octane Lateral X machine was loaned to the Aquatic and Fitness Center for two weeks in March 2013. Patrons were surveyed after trying out the equipment. Seventy-five (75) patrons completed the survey with 92% indicating they were satisfied with the equipment and 84% noting they would recommend the machine to others.
- Three (3) rowing machines, two (2) Lateral X machines and two (2) elliptical machines were purchased to replace old cardio vascular equipment.
- Reviewed and updated the Aquatic and Fitness Center Emergency Action Plan.
- Held ongoing monthly in-service training for all lifeguards along with random unannounced rescues and CPR drills when open to the public.
- Held quarterly staff meetings and trainings with part-time staff, including certification courses in CPR and standard first aid.
- Worked on the replacement of existing HVAC systems in the Community Center which will improve system effectiveness and energy efficiency.
- The Community Center's Multipurpose Room floor was replaced with new environmentally friendly material, marmoleum, which is more durable and resistant to stains than carpet.

- Fourteen (14) fire drills were conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- New furniture was purchased for the Senior Lounge. The floors were stripped and waxed, the walls painted and the room re-organized. There are still a few more furnishings to purchase but the lounge's facelift looks terrific.
- Conducted assessment of playground surfacing materials and supported efforts of the Park and Recreation Advisory Board in their review of playground surfacing.
- Park Rangers began implementing new "check-in and check-out" procedures for all park rentals. Overall, the new procedures seem to have limited the number of problems associated with rentals compared to previous years. Of the 57 "check-in and check-out" procedures conducted, only six (6) included flagrant rule violations.

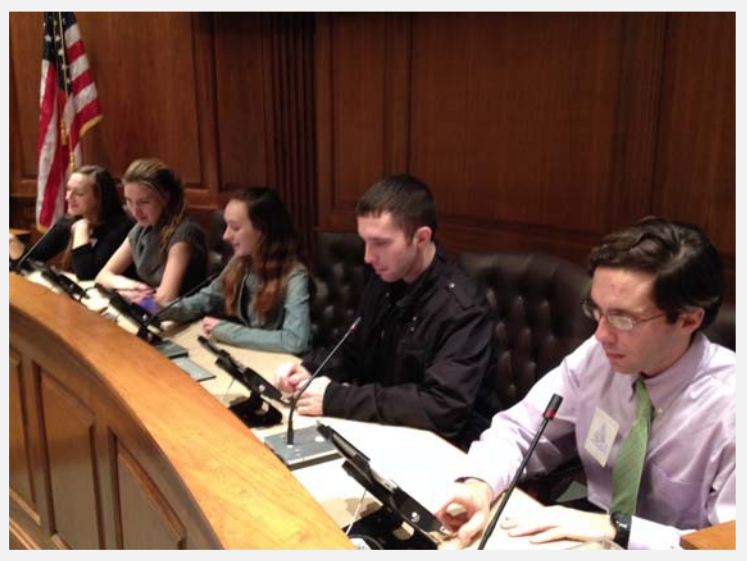
Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

Accomplishments

- New accreditations added to the department this year include Assistant Director of Facilities and Operations attending the 16 hour course and receiving the Aquatic Facility Operator's certification and Recreation Coordinator II receiving Certified Parks and Recreation Professional certification.
- Staff attended and received over 250+ hours of continuing education through professional organizations such as: Maryland Recreation and Parks Association, National Recreation and Parks Association, Maryland Municipal League, Hood College, George Washington University, North Carolina State University and the University of Maryland Baltimore Campus. Training topics included: Cyber Security, Performance Evaluations, Sports Trends, Use, Maintenance and Construction of Electric Kilns, Supervisor Management, Special Events – Risk Management and Liability, Music and Geocaching - Creative Approach to Recreation, Therapy Intervention, Challenges of Communication Across Cultures, Ten Behaviors of Managers Who Excel, Sponsorship, Social Media Strategies, Ageless Grace, Sensory Supported Swimming, Children and Nature and Pilates Through the Ages.
- Received a training grant from LGIT to cover costs for CPR, First Aid and AED Training.
- Over 100 hours of in-house training was provided to our approximately 200 part-time employees who often serve as our front-line. A few of the areas in which professional staff led staff trainings included: CPR/AED, First Aid, Camp Orientation, Customer Service, Conflict Resolution, Emergency Response, How to Work With Persons with a Disability and Professionalism and Department Procedures.

- Facilitated a trip to Annapolis for members of the Youth Advisory Committee to meet elected officials and witness the legislative process in action.
- Recreation staff serve as liaison to the following groups: Greenbelt Municipal Swim Team, Park and Recreation Advisory Board, Arts Advisory Board, Youth Advisory Committee, Senior Citizen Advisory Committee, Boys and Girls Club, Greenbelt Baseball Pathway Schools and area schools.



- Six staff members held leadership roles for local, state and national organizations. Assistant Director of Operations served as Treasurer of the Maryland Municipal League (MML), Parks and Recreation Department, served on the MML Communications Committee, served on Technical Advisory Committee established by the Maryland Department of Natural Resources to develop the statewide Land Preservation and Recreation Plan (LPRP). Acting Assistant Director of Programs was



nominated and selected as the President of the Recreation Branch for the Maryland Municipal League (MML) in FY 2014. Aquatic and Fitness Supervisor is finishing up his three year term as the Maryland Recreation and Parks Association (MRPA) Secretary/ Treasurer while also serving on the M-NCPPC Aquatic Council. Therapeutic Recreation (TR) Supervisor served as the TR Branch/MRPA Chair Elect and will be the TR Branch Chair in FY 2015. Community Center Supervisor was elected to serve as the MRPA, Mid-Atlantic Regional Network representative for the National Recreation and Parks Association and serves as Co-Chair for the MRPA Conference/exhibit sub-committee. For FY 2015, the Community Center Coordinator will be serving as a TR Branch/MRPA Member at Large.

- Completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification.
- Trained and mentored 53 early-career staffers employed in the performing arts programs.
- The TR Supervisor continued to provide daily assistance to staff members regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff. She continued to train another department staff member on "everything she knows" about RecTrac.

- Successfully started a new group interview process for selecting Camp Pine Tree camp staff. The group interviews provided a better atmosphere for gauging applicants' abilities in relation to summer camp and also drastically increased the efficiency of the hiring process.
- The City Council passed a resolution in support of the Healthy Eating Active Living (HEAL) Campaign. The goal of HEAL is to create a framework or vision to create a community where all people can make healthy choices to eat nutritious food and be physically active throughout life, from infancy through adulthood, in order to prevent diseases such as diabetes and hypertension that often result from obesity.



Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. Over the next few years, we will be focusing on: identifying new partnerships and fostering existing ones to support program delivery, refining our organization model, evaluating current fees and charges along with their policies and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.

Accomplishments

- Several policies were updated and new policies implemented to assist in the safety of participants in city parks and facilities including: increasing the minimum age to enter the Aquatic and Fitness Center alone, professional appointments pre-approval, adding clarification to park rules, adding a security deposit to park rentals, requiring the Park Ranger to review the park guidelines with the permit holder before and after the rental and use of assisted vehicles in facilities.
- Managed and executed annual agreements with the Maryland National Capital Park and Planning Commission totaling \$234,000 in funding for facility and program leadership.
- Three Community Center Leader meetings were held. Meetings focused on facility policies, current facility issues and staff camaraderie. The Fall meeting focused entirely on active shooter scenarios with assistance from City Police Department.
- Held quarterly part-time staff meetings for both the Springhill Recreation Center and the Youth Center.
- The Senior Citizens Advisory Committee continued to hold its annual Senior Citizen Open Forum and Not For Seniors Only. The June 2013 Not For Seniors Only topic was *The Family Love Letter*. This was one of the best attended Not For Seniors Only program ever offered.

- Worked closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates. The change in the way registration is handled for the SAGE Yoga classes has made a huge difference. The class no longer has students beyond the room capacity.
- Worked closely with the County Nutrition offices to provide nutritious meals to senior citizens at the Community Center and Green Ridge House. This continues to be a benefit to all.
- Staff is in the third year of processing background checks for all Contribution Groups that work with youth.
- Raised \$19,220 for arts program operations through a grant from the Maryland State Arts Council.
- The Mary Purcell Geiger Fund provided 110 scholarships in FY 2013 for arts and senior programs, valued at \$1,120 in donated, non-city funds. Fifty-nine (59) scholarships have been awarded so far in FY 2014 through this fund. Over \$400 was raised to help replenish the fund through a benefit concert in partnership with the Greenbelt Community Church.
- In its third year, the Kids to Camp scholarship program allowed 12 children to attend camp. Actual contributions for FY 2013 were \$1,000.
- In FY 2013, 41 residents requested and received financial assistance for a total amount of \$4,755. The programs in which participants requested funding for include: camps, Aquatic & Fitness Center passes, visual art classes, senior activities and preschool activities.

ISSUES AND SERVICES FOR FY 2015

For many city residents, the Recreation Department facilities and its programs are one of the highlights of living here. Thus, the department's mission is to provide programming and facilities which are responsive to the needs of the community. As challenging times continue, Recreation will strive to meet this challenge and succeed in creating and offering excellent programs in a safe environment for the residents. Having said that, as with other departments throughout the City, Recreation is continually being asked to do more with less and this task has become dauntingly more difficult. In FY 2015, the department will focus on evaluating what is currently being done and will do what we do best.

Last fiscal year, the department's primary focus was to improve marketing and marketability of all facilities and programs. This is illustrated by the replacement of many pieces of fitness equipment at the Aquatic and Fitness Center, flooring at the Community Center, new gym floor at the Youth Center and ongoing improvements at the Springhill Lake Recreation Center. Updating infrastructure as well as replacing old equipment needs to continue in order for Recreation to provide a safe and attractive environment for participants. In FY 2015, the Recreation Department will be working towards a new roof for the Aquatic and Fitness Center, continued work on the replacement project of the Community Center HVAC, work on a ball field demand study to assess field quality and methods for minimizing overuse, phase II of the SHLRC improvements, general updates (i.e. painting, flooring, lighting) and development and implementation of a security plan for all facilities.

The department is continuously working to evaluate and enhance programs. The city has taken a leadership role in the State by being one of the inaugural members of the statewide program "Healthy Eating and Active Living" (HEAL) program. The department will continue to evaluate new trends for implementation in Greenbelt to advance the goals of the City and foster the highest levels of services to the citizens. Additionally, with the new Civic Plus website, the department has expanded its communications with citizens. This, coupled with other social media outlets such as Facebook, Twitter and Pinterest, has enabled us to expand and accelerate communications with current and potential patrons. The department will concentrate on improving coordination of both intra and inter-departmental processes related to ongoing electronic marketing in the coming year as well as assessing effectiveness of marketing efforts.

The Recreation Department relies heavily on part-time non-classified employees, more so than any other department throughout the City. Staff spends hours upon hours in hiring, training, nurturing and retaining part-time non-classified employees. If Greenbelt wants to continue its successful programs and services, the City needs to be able to compete for the best person for the job by increasing the non-classified salary base. When compared to other jurisdictions, Greenbelt not only has lower starting salaries, but staff is also being asked to produce a 20-30% profit over expenditure. If staff is requested to continue with this same business model, it is our fear that key employees will be lost as well as some popular programming opportunities. In addition to possibly losing quality staff, there is concern that the Recreation Department is at its tipping point with fees and if required to continue the same approach, customers will go elsewhere due to their inability to pay. Therefore, staff is reviewing other jurisdictions and researching grant/scholarship opportunities to assist customers. Regardless, a new 'business model' may be needed to continue to serve the Greenbelt community in the future.

With the Organizational Assessment completed, the Department is hopeful that its vacancies will be filled. With the vacancies, current staff is doing their best to pick up the slack. Once again, duties are being prioritized and some areas are not getting the appropriate attention- filling the vacancies are important to the smooth operation of the Department. In addition, the management team is also reviewing a few part-time non-classified positions that would better serve the community if they were classified positions. These positions are relevant to a variety of long running programs and the need to have qualified staff is pertinent to the success of these self-sustaining programs.

Despite the uncertainties, the Department continues to deliver quality programs, but as noted in the above text, difficult decisions are being made on a daily basis. Staff is challenged to stay encouraged and become even more innovative in its delivery of programs and facility management. However, the department is committed to Greenbelt and will continue to give the highest level of service to the citizens of Greenbelt.

RECREATION AND PARKS

PROGRAM OFFERINGS

QUARTERLY CLASSES and ACTIVITIES

Children's and Family Programs

Camps and Playgrounds:

Storybook Dance Mini-Camps (3-5 yo), Kindercamp (3 1/2-5 yo), School's Out Day Camp (5-12 yo), Camp Pine Tree I (6-8 yo), Creative Kids Camp (6-12 yo), M-NCPPC Summer Playgrounds (6-12 yo), Extreme Teen (13-16 yo), Spring Day Camp (6-12 yo), Fast-Break Basketball Camp (8-12 yo), Circus Parade Camp (8-13 yo), Spring Circus Camp (8-13 yo), Summer Circus Camp (8-13 yo), Camp Pine Tree II (9-11 yo), Greenbelt Youth Circus Camp (9-16 yo), Youth on the Go (12-14 yo) and Camp Encore (13-16 yo).

Classes and Tutoring:

Music Theater Tap I & II, Tumble Bugs, Gymborama, Rhythm and Rhyme, Bee Yoga Fusion, Mom's Morning Out, Pre-School Professors, Crafty Tots, Pre-School Art Exploration, Pre-School Music and Art, Afterschool and Saturday ceramic hand-building classes, Family Ceramics, Afterschool and Saturday potter's wheel classes, Saturday Ceramics, Throwing Clay, Clay at the End of the Day, Baby Music, Creative Movement, Pre-Dance, Pre-Ballet, Ballet I, Ballet II, Ballet III, Pre-Jazz, Jazz Dance, Contemporary Dance, Dance Performance Club, Ballet Performance Club, Musical Theatre Tap, Li'l Hip-Hop, TKA Karate, Archery and private swim lessons.

Homeschool classes: Ceramic hand-building and potter's wheel, swim lessons and Bee Yoga Fusion.

Off-site afterschool classes: Art Adventures classes at Greenbelt Elementary School, Magnolia Elementary School and Springhill Lake Elementary School, Afterschool Bee Yoga at Greenbelt Elementary School and Park Ranger Nature Program.

Academic support: Tutoring and Homework Club.

Workshops:

For the general public: paper hat making, mobiles, masks, magic cave collaborative sculpture, hand-printed greeting cards, paper holiday ornaments, painting techniques, magnetic acrobat toys, block-printed fabrics, Ultimate Groove workout, hip-hop/ street jazz and Elves Holiday Workshop.

For school groups: menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history.

For scouts: menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

Recreational sports and games:

Youth Soccer League, Youth Soccer Shorts, Tennis Clinics and Strategy Games.

Self-directed activities:

Spring and summer roller-skating, Skate Park and daily pool admissions.

Teen, Adult and Senior Adult Activities

Instructional programs:

Arts: Greenbelt Youth Musical, Watercolor Painting, Intro to Sewing, Summer Stagecraft supporting Creative Kids Camp, Winter Stagecraft supporting the Greenbelt Youth Musical, Printmaking, Beginning Ballet, Greek Folk Dancing, Drawing from Life, Garment Construction Techniques, Stagecraft - Mask Making and Costume Construction, Potter's Wheel Levels 1-5, Ceramic Art Tiles, Ceramic Tableware, Glazing Techniques, Greenware Surface Decoration, Figurative Hand-Building, Making Pots for a Wood Kiln, Woodfire Workshop and Raku workshop.

Health and wellness: Fitness Evaluations, Fit-N-Fun Cardio, Ultimate Groove, Vinyasa Yoga, Gentle Yoga, Yoga Dance Fusion, AED Training, Tai Chi All Levels, CPR, Community First Aid & Safety, Aquacize, Personal Training, Aqua Zumba, Adult Swim Lessons, Deep Water Aerobics, Pilates Levels I-II, Lifeguard Training, Private Swim Lessons, Lunchtime Yogamix, Fun Yogamix, Yoga & Core Conditioning, Archery, Tennis classes and clinics, Bee Yoga Fusion, TKA Karate, Bee Yoga Fusion Restorative, Metabolic Fitness Class, Zumba and Zumba Gold.

Senior classes: Ageless Grace, Holy Cross Exercise, Beginning Yoga, Mixed Yoga, Basic Drawing, Art Techniques, Line Dancing, Senior Swim, Wii Bowling League, American History, American Popular Song, History Through Hollywood, Ballet Part 2, Wildlife Refuges, World War I & Hereafter, 19th Century Novel, Stretching Beyond, Gustav Mahler, Baroque Music, Conversational French, Astonishing Poetry, Trains: the Rails Present, Past & Future, Beginning Microsoft, Take a Break & Meditate, Thinking with the Great Philosophers, Incredible Folks Who brought us the 20th century, War in the 20th Century, Continued, Great little films, Ignored or Forgotten, The short story: Little Bites/Bytes of Literature, Shakespeare on the Silver Screen, Wagner: Musical Genius, An Alternate View of Change, MELT and Explorations Unlimited.

Self-directed programs:

Arts: Visual Arts Open Studio, Ceramics Open Studio, Open Darkroom, Craft Circle, Gallery exhibitions and Artist-in-Residence Program.

Fitness and athletics: Get Active Greenbelt, Skate Park, daily pool and fitness center admissions, Free weights at the Youth Center.

Senior programs: Sew for Charity, Stitch for Charity, Gifts from the Heart, Current Issues and weekday Senior Nutrition Program.

Competitive sports and games:

Men's Spring Basketball League, Women's Open Basketball Tournament, Adult Co-Ed Kickball League, Labor Day Softball Tournament, Table Tennis Tournament, Thursday Night Women's Drop-in Basketball, Horseshoe Tournament, Hot-Shot Tournament, 2-Ball Tournament, 3-on-3 Hoop it Up and Buddy Attick Fun Runs.

Senior programs: National Senior League Wii Bowling State/Regional Tournament, Senior Softball, Bridge, Pinochle and Strategy Games Club.

Senior trips:

Three Dinner Theater trips, three Arena Stage trips, Angel Street at Olney Theater, Amish Farm and Moses at Sight and Sound, NSO POPS: Cirque de la SYMPHONIE at Kennedy Center, Pope-Leighey House & Woodlawn, Bridge Bust, Reynolds Tavern in Annapolis, Baltimore Museum of Art, National Harbor, Longwood Gardens, Arundel Mills/Walmart (2), Columbia Mall (3), Wegmans (2), Annapolis Mall (3) and Walmart/\$1 Store (2).

ONGOING ACTIVITIES and PARTNERSHIPS

Service Opportunities

Summer Camp Internships (high school), Youth Advisory Committee, special event volunteers (teen/adult), summer and winter Stagecraft Circles (teen/adult), TR Internships (college), Afterschool art class assistants (college), art studio assistants (adult), Tutoring, Blood Drive, High School Community Service, Park and Recreation Advisory Board, Senior Citizens Advisory Committee and Arts Advisory Board.

Community Partners

Alight Dance Theater, Astronomical Society of Greenbelt, DC Road Runners, Friends of New Deal Café Arts (FONDCA), Great Greenbelt Volksmarchers, Greenbelt Association for the Visual Arts (GAVA), Greenbelt Inter-generational Volunteer Exchange Service (GIVES), Greenbelt Golden Age Club, Senior Softball Team, Patuxent Widowed Persons Services, Greenbelt Pottery Group, Friends of the Greenbelt Museum, Greenbelt Arts Center, Transitions Theater, Inc., Greenbelt Writers Group, Greenbelt Access Television (GATE), Greenbelt Nursery School, Greenbelt Pride, Cub Scouts, Boy Scouts, Girl Scouts, Greenbelt Dog Park Association, Greenbelt Homes, Inc., Green Ridge House, Greenwood Village, Greenbelt Concert Band, Brass Choir and Wind Ensemble, Committee to Conserve and Restore Indian Creek (CCRIC), Greenbrook Village, Greenbrook Estates, Greenspring II, Charlestowne Village, Belle Point, Greenbelt Mamas and Papas, Greenbelt Labor Day Festival Committee, Greenbelt Community Church, Green Man Festival, Boys & Girls Club, Windsor Green Community, Old Greenbelt Neighborhood Watch, Friends of The Resource Advocate, Greenbelt Baseball, Greenbelt Glass Guild, Lions Club, Greenbriar Community, Greenbelt Double Dutch, Greenbelt Aquatic Boosters, Roosevelt Center Merchants, Greenbelt Municipal Swim Team (GMST), Beaverdam Creek Watershed Watch Group, Prince George's Community Mediation and Conflict Resolution Collaborative, Greenbelt Community Foundation, Greenbelt Computer Club, Chesapeake Education Arts Research Society (CHEARS), Greenbelt Climate Action Network, Prince George's County Peace and Justice Coalition, Greenbelt Community Gardens, Greenbelt Farmers' Market, Camp Fire USA, Franklin Park at Greenbelt Station, Greenbelt Babe Ruth, Greenbelt Soccer Alliance, Prince George's County Running Club, Greenbelt Tennis Association and GreenSTEM.

Institutional Programming Partners

American Red Cross of the National Capital Area, Maryland-National Capital Park and Planning Commission, Prince George's Community College, Holy Cross Hospital, Prince George's County Department of Family Services/Aging Division, Anacostia Trails Heritage Area, Inc., Greenbelt Elementary School, Springhill Lake Elementary School, Magnolia Elementary School, Greenbelt Middle School, Eleanor Roosevelt High School, Friends Community School, Greenbelt American Legion, Prince Mont Swim League, Prince George's County Board of Education, Maryland Recreation and Parks Association (MRPA), National Recreation and Parks Association (NRPA), Maryland Municipal League (MML), Mid-Atlantic Recreation and Park Sports Alliance (MARPSA), National Park Service, Greenbelt Volunteer Fire Department & Rescue Squad, Prince George's County Memorial Library System, Curves, Let's Move Cities and Towns, Cultivating-Health, Inc., Maryland Citizens for the Arts, Americans for the Arts, Playful City USA-KABOOM! and Healthy Eating Active Living Cities and Towns (HEAL).

Contributing Funders

Maryland-National Capital Park and Planning Commission, Maryland State Arts Council, Greenbelt Lions Club, Comcast Cable, Chef Lou's, Beltway Plaza Mall, Greenbelt CO-OP Grocery, Golden Age Club, Generous Joe's, Three Brothers, Greenbelt Homes, Inc., Mary Purcell Geiger Scholarship Fund and Taylor Marie's Apparel.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim & Polar Plunge

FEBRUARY: Washington's Birthday Marathon

MARCH: Senior Ice Cream Social, Winter Youth Musical

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Egg Hunt at Buddy Attick Lake & Underwater Egg Hunt

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids to Parks Day, Celebration of Spring & Grad Night

JUNE: Greenbelt Day Weekend, Not for Seniors Only & Back to the Rec Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Treasure Hunt Cabarets, Senior Citizen Open Forum, Active Aging Week & Taylor Marie Fashion Show

OCTOBER: Costume Contest & Parade, FallFest, Hallowscream, Oktoberfest, Health and Wellness Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health, Gobble Wobble & Greenbelt Dances! Expo

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit & Tree Lighting

Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights, Family Fit Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.



PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	1 (1 Vac.)	1 (1 Vac.)	1 (1 Vac.)	2
Recreation Supervisor	GC-18	1	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	6.5
620 Recreation Centers					
Recreation Coordinator I & II	GC-14 & 15	3	3	3	3
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	21.5
FTE Non-Classified		38.9	38.9	38.9	38.9
Total Recreation Department FTE		59.4	59.4	59.4	60.4

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Recreation Administration	\$506,578	\$512,480	\$532,500	\$529,200	\$528,900	\$582,900
Recreation Centers	563,394	515,977	527,100	520,100	527,200	533,700
Aquatic & Fitness Center	985,137	1,029,206	1,001,000	1,045,900	1,026,300	1,032,300
Community Center	754,775	752,621	775,400	779,400	785,200	791,700
Greenbelt's Kids	395,594	397,584	402,100	411,400	406,500	413,000
Therapeutic Recreation	168,280	160,291	166,300	168,900	170,000	170,000
Fitness & Leisure	117,903	116,296	115,300	114,700	110,900	110,900
Arts	174,393	171,544	180,200	180,300	186,900	186,900
Special Events	170,892	168,187	168,500	169,200	169,900	177,200
Parks	1,141,201	1,086,874	1,136,500	1,161,800	1,161,900	1,179,900
Total	\$4,978,147	\$4,911,060	\$5,004,900	\$5,080,900	\$5,073,700	\$5,178,500
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$23,350	\$23,145	\$17,500	\$22,000	\$22,000	\$22,000
Aquatic & Fitness Center	593,426	588,254	594,100	582,600	603,600	608,100
Community Center	203,228	203,621	197,500	200,700	202,200	202,200
Greenbelt's Kids	445,540	439,745	453,000	461,000	461,000	461,000
Fitness & Leisure	67,765	70,420	65,500	70,000	70,000	70,000
Arts	76,662	90,533	80,600	88,800	89,800	89,800
Other	34,082	34,999	35,000	37,200	37,500	37,500
Grants	205,089	253,220	257,000	254,000	254,000	254,000
Total	\$1,649,142	\$1,703,936	\$1,700,200	\$1,716,300	\$1,740,100	\$1,744,600
Revenue as % of Expenditure	33.1%	34.7%	34.0%	33.8%	34.3%	33.7%

RECREATION & PARKS

DIRECTOR OF RECREATION

ADMINISTRATIVE STAFF
 Administrative Coordinator
 Administrative Assistant II

**ASSISTANT DIRECTOR
 PROGRAMS**

**ASSISTANT
 DIRECTOR
 OPERATIONS**

**THERAPEUTIC
 RECREATION**

Therapeutic Supervisor
 Food Service Manager
 Program Leaders (PT)

GREENBELT'S KIDS
 Recreation Supervisor
 Recreation
 Instructors(PT)

COMMUNITY CENTER
 Supervisor
 Community Center
 Coordinator
 Performing Arts Coordinator
 Admin. Assistant I & II (1.5)
 Center Leaders (PT)

**RECREATION
 CENTERS**
 Recreation
 Coordinator (3)
 Center Leaders (PT)

ARTS

Arts Supervisor
 Program Leaders (PT)
 Recreation
 Instructors (PT)

**FITNESS &
 LEISURE**

Recreation Coordinator
 Recreation
 Instructors (PT)

PARKS

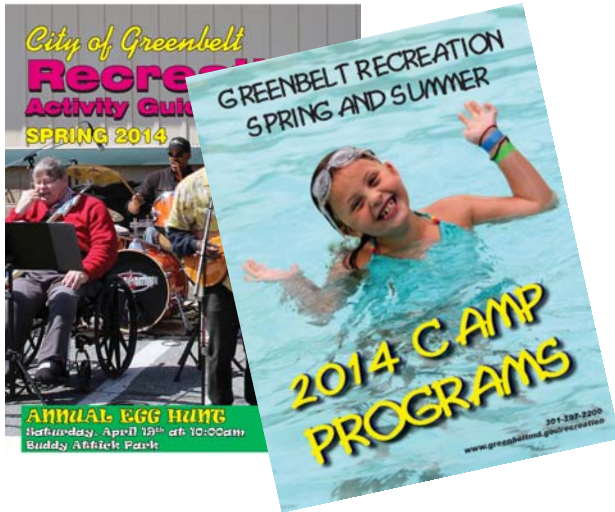
Programming
 Planning
 Park Rangers

**AQUATIC &
 FITNESS CENTER**

Supervisor
 Aquatic Coordinator (2)
 Administrative Assistant I
 Recreation Instructors
 Part-Time Staff

SPECIAL EVENTS
 Program Leaders

ADMINISTRATION



Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.

Performance Measures	FY 2012	FY 2013	FY 2014	FY 2015
Attendance - All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	84,039	111,561	103,000	103,000
Aquatic & Fitness Center	134,555	133,088	134,000	134,990
Community Center	80,455	76,745	78,500	78,500
Greenbelt's Kids	41,268	40,026	38,385	40,385
Therapeutic Recreation	22,388	23,437	23,602	24,015
Fitness & Leisure	14,857	14,757	16,065	16,065
Arts	37,595	28,534	32,250	29,050
Special Events	18,400	19,799	19,975	19,975
Total	433,557	447,947	445,777	445,980
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Implement Healthy Eating Active Living (HEAL) strategies throughout the city.
- Work with Planning & Community Development staff in developing a master plan for recreation amenities in Greenbelt West.
- Along with advisory boards, conduct a review of the city's contribution group process.
- Undertake review of department's business model including comparison with neighboring Recreation Departments.
- Expand the Department's utilization of social media outlets.

Budget Comments

- 1) The Maryland-National Capital Park and Planning Commission (M-NCPPC) has budgeted \$234,000 in support of city programs and facilities. This amount was increased \$50,000 in FY 2013.
- 2) The lower attendance number for Greenbelt Kids in FY 2014 is due to the elimination of the Maryland-National Capital Park and Planning Commission operated summer playground programs at Schrom Hills Park and Springhill Lake Recreation Center.
- 3) The budget for Public Notices, line 37, pays for e-brochures, mailing post cards and a limited number of printed brochures. The budget has increased due to a rise in postal rates as well as increased costs at the printing company.
- 4) Computer Expenses, line 53, is higher in FY 2014 and 2015 because an additional 17 RecTrac software licenses had to be purchased. The department had been using only five licenses for over 25 users.

RECREATION ADMINISTRATION Acct. No. 610	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$321,923	\$331,212	\$344,200	\$332,800	\$331,800	\$385,800
25 Repair/Maintain Vehicles	1,436	649	1,500	1,000	1,000	1,000
28 Employee Benefits	111,935	107,832	115,500	118,600	121,500	121,500
Total	\$435,294	\$439,693	\$461,200	\$452,400	\$454,300	\$508,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,364	\$7,565	\$6,000	\$6,000	\$6,000	\$6,000
33 Insurance	2,725	2,630	3,000	2,900	3,300	3,300
34 Other Services	6,541	6,322	8,000	6,500	6,500	6,500
37 Public Notices	15,391	15,195	17,000	18,900	18,900	18,900
38 Communications	4,689	5,494	3,500	3,200	3,200	3,200
45 Membership & Training	8,723	8,067	7,400	7,000	7,400	7,400
48 Uniforms	276	2,000	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	1,066	299	1,000	1,000	1,000	1,000
Vehicle Fuel	3,252	1,450	1,000	1,000	1,000	1,000
53 Computer Expenses	4,872	4,872	4,900	11,400	8,200	8,200
55 Office Expenses	14,136	12,639	12,500	11,900	12,100	12,100
58 Special Programs	4,249	6,254	5,000	5,000	5,000	5,000
Total	\$71,284	\$72,787	\$71,300	\$76,800	\$74,600	\$74,600
TOTAL RECREATION ADMINISTRATION	\$506,578	\$512,480	\$532,500	\$529,200	\$528,900	\$582,900

RECREATION CENTERS



Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Recreation Centers	3.67	3.67	n/a	n/a
Youth Center	n/a	n/a	3.86	4.03
Springhill Lake Center	n/a	n/a	3.60	3.83
Number of participants				
Center Drop-in	24,341	39,853	34,000	34,000
Open Gyms	28,825	37,921	35,000	35,000
Permit Activities	18,873	18,392	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	n/a	3,395	4,000	4,000
Total	84,039	111,561	103,000	103,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	254	575	575	575
Double Dutch	513	627	550	550
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- Draft a plan to enhance security at Centers.
- Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m.

Budget Comments

- 1) The lower attendance numbers for Center Drop-In and Open Gyms in FY 2014 are due to the renovation of the floor at the Youth Center.
- 2) Salaries, line 01, will be lower in FY 2014 due to the resignation of one of the Recreation Coordinators.

RECREATION CENTERS Acct. No. 620	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$159,125	\$151,108	\$148,900	\$142,000	\$147,400	\$147,400
06 Repair/Maintain Building	122,970	99,491	100,000	100,000	100,000	100,000
06 Rec Staff Cleaning	6,404	9,010	6,500	8,000	8,000	8,000
26 Center Leaders	81,002	71,699	76,000	76,000	76,000	82,500
27 Overtime	2,538	2,398	2,500	2,300	2,500	2,500
28 Employee Benefits	63,225	62,114	70,200	66,400	71,100	71,100
Total	\$435,264	\$395,820	\$404,100	\$394,700	\$405,000	\$411,500
OTHER OPERATING EXPENSES						
33 Insurance	\$929	\$973	\$1,000	\$1,200	\$1,800	\$1,800
38 Communications	2,824	4,222	2,400	2,100	2,100	2,100
39 Utilities						
Electrical Service	40,072	44,563	45,000	44,300	44,300	44,300
Gas Service	13,070	14,650	12,500	12,800	12,800	12,800
Water & Sewer	7,223	6,301	7,000	7,000	7,000	7,000
45 Membership & Training	450	435	600	600	600	600
46 Building Maintenance	59,163	45,159	50,000	52,900	49,100	49,100
52 Departmental Equipment	4,399	3,854	4,500	4,500	4,500	4,500
Total	\$128,130	\$120,157	\$123,000	\$125,400	\$122,200	\$122,200
TOTAL RECREATION CENTERS	\$563,394	\$515,977	\$527,100	\$520,100	\$527,200	\$533,700
REVENUE SOURCES						
Concessions	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	5,583	7,404	5,000	6,200	6,500	6,500
Youth Center Rentals	12,155	10,036	10,000	10,000	10,000	10,000
Springhill Lake Rentals	7,320	8,518	6,000	10,000	10,000	10,000
Schrom Hills Park Rentals	3,875	4,590	2,500	2,000	2,000	2,000
Park Permits	2,359	2,650	2,500	1,200	2,000	2,000
M-NCPPC Grant	20,000	70,000	70,000	70,000	70,000	70,000
Total	\$54,869	\$107,350	\$100,000	\$103,400	\$104,500	\$104,500

AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
	4.33	4.35	4.34	4.37
Daily Admission				
September thru May				
Resident	4,230	4,260	4,200	4,200
Non-Resident	10,893	10,384	10,900	10,900
Subtotal	15,123	14,644	15,100	15,100
Summer				
Resident	6,289	5,690	6,300	6,300
Non-Resident	7,349	7,679	7,400	7,400
Weekend & Holiday Guest	1,172	885	1,200	1,200
Subtotal	14,810	14,254	14,900	14,900
Total	29,933	28,898	30,000	30,000
Pass Attendance				
September thru May				
Resident	32,561	32,936	32,700	32,700
Non-Resident	17,587	16,836	17,700	17,700
Corporate	1,238	980	1,200	1,200
Employee	504	414	500	500
Subtotal	51,890	51,166	52,100	52,100
Summer				
Resident	16,233	17,824	16,300	16,300
Non-Resident	9,056	8,316	9,100	9,100
Corporate	383	359	400	400
Employee	1,214	770	1,200	1,200
Subtotal	26,886	27,269	27,000	27,000
Total	78,776	78,435	79,100	79,100
Classes (average of 280 per year)	16,651	16,127	15,700	16,700
Swim Team	5,294	5,897	5,300	5,300
City Camps	2,419	2,326	2,400	2,400
Special Events	348	400	350	350
Rentals	758	720	750	760
Other (Showers, Meetings, etc.)	376	285	400	380
Total	134,555	133,088	134,000	134,990
Pass Sales - Residents (includes Corporate & Employee)	1,123	1,029	1,060	1,060
Pass Sales - Non-Residents	464	514	500	500
Full Time Equivalents	19.3	19.3	19.3	19.3

Management Objectives

- Manage the roof replacement project.
- Research potential for installation of splashpad play area.
- Replace existing lighting fixtures with energy efficient LED fixtures.
- Expand programming in line with Get Active Greenbelt and Healthy Eating Active Living initiatives.

Budget Comments

- 1) Recreation Instructors, line 20, is higher due to more classes being offered.
- 2) Electrical Service costs, line 39, were over \$159,000 in FY 2011. Costs have been reduced due to milder weather and energy efficient improvements such as the new Pool Pak and reduction of lighting fixtures.
- 3) Building Maintenance, line 46, is estimated at \$21,000 over budget in FY 2014 due to a mercury spill at the facility, issues with plumbing and the Pool Pak.
- 4) It is proposed to raise pass fees 3 percent in FY 2015 (last raised FY 2013) and daily admission fees 25 cents (last raised in FY 2010).

REVENUE SOURCES	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Daily Admissions	\$138,441	\$134,943	\$138,000	\$140,000	\$152,000	\$156,500
Annual Passes	251,917	248,575	240,000	235,000	242,000	242,000
Winter Passes	13,715	16,823	16,500	18,000	18,000	18,000
Summer Passes	42,521	34,304	42,000	35,000	35,000	35,000
Monthly Passes	7,640	7,719	7,500	7,500	7,500	7,500
Upgrades	120	80	100	100	100	100
Rentals	9,177	8,045	8,000	8,000	8,000	8,000
Water Classes	48,144	46,444	52,000	43,000	45,000	45,000
Personal Training	1,708	3,724	3,500	4,000	4,000	4,000
Swim Classes	73,496	80,753	80,000	85,000	85,000	85,000
Merchandise	5,579	5,813	5,000	6,000	6,000	6,000
Concessions	970	1,032	1,500	1,000	1,000	1,000
Subtotal	\$593,428	\$588,255	\$594,100	\$582,600	\$603,600	\$608,100
General City Revenues	291,709	340,952	306,900	363,300	322,700	324,200
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$985,137	\$1,029,207	1,001,000	\$1,045,900	\$1,026,300	\$1,032,300
% of Expenditures Covered by Fees	60%	57%	59%	56%	59%	59%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$218,016	\$215,722	\$220,900	\$220,900	\$221,800	\$227,800
06 Repair/Maintain Building	45,312	57,732	52,000	52,000	52,000	52,000
20 Recreation Instructors	42,029	43,506	41,500	47,500	46,000	46,000
21 Cashiers	55,179	54,779	55,000	56,000	56,000	56,000
26 Managers/Guards/Fitness Attendants	178,358	177,350	175,000	173,000	175,000	175,000
27 Overtime	2,455	1,186	2,000	2,500	2,000	2,000
28 Employee Benefits	100,482	101,489	102,100	109,400	109,500	109,500
Total	\$641,831	\$651,764	\$648,500	\$661,300	\$662,300	\$668,300
OTHER OPERATING EXPENSES						
33 Insurance	\$6,138	\$6,366	\$6,400	\$7,500	\$8,400	\$8,400
34 Other Services	3,501	3,461	3,600	3,600	3,600	3,600
38 Communications	3,404	4,832	2,400	2,300	2,300	2,300
39 Utilities						
Electrical Service	108,418	118,114	120,000	125,200	120,000	120,000
Gas Service	58,422	58,343	52,000	54,200	54,200	54,200
Water & Sewer	34,834	42,294	35,000	38,000	38,000	38,000
45 Membership & Training	2,466	1,954	3,000	3,000	2,500	2,500
46 Building Maintenance	96,152	105,264	96,000	117,000	101,200	101,200
48 Uniforms	2,014	2,994	1,300	2,000	2,000	2,000
52 Departmental Equipment	5,260	6,231	7,500	6,500	6,500	6,500
55 Office Expenses	4,528	6,765	5,000	5,000	5,000	5,000
61 Chemicals	15,618	17,934	17,300	17,300	17,300	17,300
67 Merchandise	2,551	2,890	3,000	3,000	3,000	3,000
Total	\$343,306	\$377,442	\$352,500	\$384,600	\$364,000	\$364,000
TOTAL AQUATIC & FITNESS CENTER	\$985,137	\$1,029,206	\$1,001,000	\$1,045,900	\$1,026,300	\$1,032,300



COMMUNITY CENTER

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38	<u>2013</u> 4.43
Number of participants				
Co-Op Preschool	12,600	12,600	13,000	13,000
Adult Day Care	3,962	5,280	5,000	5,000
News Review	3,672	3,672	3,600	3,600
Greenbelt Arts Center	59	120	100	100
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	3,620	2,689	3,000	3,000
Gymnasium	18,750	18,855	20,000	20,000
Special Programs/Permits	35,992	31,729	32,000	32,000
Total	80,455	76,745	78,500	78,500
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	963	919	950	925
Hours of Use	2,297	2,079	2,200	2,200
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,254	2,300	2,200	2,200
Hours of Use	8,993	8,292	8,900	8,400
Daily Average of Space Usage	31 hours	29 hours	31 hours	29 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

Management Objectives

- Complete heating and cooling system upgrade project.
- Provide high quality service and support to all the tenants in the facility.
- Research grant opportunities to make improvements to historic aspects inside the Center.

Budget Comments

- 1) Electrical Service and Gas Service, line 39, are increasing, but are lower than FY 2011 expenses of \$111,354 and \$38,325, respectively.
- 2) Building Maintenance, line 46, is higher due primarily to the cost of cleaning supplies.
- 3) The floor in the Multipurpose Room was recovered in Spring 2014.
- 4) If legislation is passed to allow the kitchen to be rented, it is proposed to reinvest the revenues into the kitchen space.

COMMUNITY CENTER Acct. No. 660	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$266,594	\$257,562	\$265,200	\$265,200	\$266,100	\$272,600
06 Repair/Maintain Building	123,608	119,312	118,000	120,000	120,000	120,000
26 Center Leaders	55,501	56,220	56,000	56,000	56,000	56,000
28 Employee Benefits	95,384	91,076	104,000	98,900	108,300	108,300
Total	\$541,087	\$524,170	\$543,200	\$540,100	\$550,400	\$556,900
OTHER OPERATING EXPENSES						
33 Insurance	\$4,393	\$4,689	\$5,300	\$5,800	\$6,300	\$6,300
34 Other Services	9,950	9,664	10,000	10,000	10,000	10,000
38 Communications	7,593	7,837	6,000	5,500	5,500	5,500
39 Utilities						
Electrical Service	72,030	79,289	80,500	83,100	83,100	83,100
Gas Service	17,071	29,379	26,000	26,500	26,500	26,500
Water & Sewer	4,262	5,370	4,500	5,000	5,000	5,000
45 Membership & Training	2,055	2,077	2,200	2,200	2,200	2,200
46 Building Maintenance	87,900	81,386	86,500	91,600	86,600	86,600
48 Uniforms	699	337	1,200	700	700	700
52 Departmental Equipment	2,601	3,574	3,000	3,000	3,000	3,000
55 Office Expenses	5,134	4,801	7,000	5,900	5,900	5,900
58 Special Programs	0	48	0	0	0	0
Total	\$213,688	\$228,451	\$232,200	\$239,300	\$234,800	\$234,800
TOTAL COMMUNITY CENTER	\$754,775	\$752,621	\$775,400	\$779,400	\$785,200	\$791,700
REVENUE SOURCES						
Tenants	\$117,883	\$114,852	\$117,800	\$99,700	\$119,300	\$119,300
Rentals	82,145	85,243	77,500	79,700	79,700	79,700
Miscellaneous	3,201	3,528	2,200	3,200	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	511,546	508,998	537,900	556,800	543,000	549,500
Total	\$754,775	\$752,621	\$775,400	\$779,400	\$785,200	\$791,700
Revenue as % of Expenditure	32%	32%	31%	29%	31%	31%

GREENBELT'S KIDS



From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Camp programs	n/a	4.44	4.38	4.57
Summer Camps				
Explorer	655	995	850	850
Pine Tree I (6-8 years)	2,501	3,780	3,500	3,500
Pine Tree II (9-11 years)	2,567	2,775	2,900	2,900
YOGO (12-14 years)	1,326	1,608	1,700	1,700
Creative Kids (6-12 years)	3,411	3,131	3,300	3,300
Encore	676	638	475	475
Kinder	2,274	2,382	2,400	2,400
Circus	2,194	2,229	2,000	2,000
Summer Playground (M-NCPPC)	5,750	6,000	4,000	6,000
School Year Programs				
Schools Out	253	262	260	260
Spring Camp	1,353	1,065	1,200	1,200
Mom's Morning Out	2,402	2,089	2,800	2,800
Children's Classes/Leagues	4,214	3,974	4,000	4,000
Performing Arts Classes	11,692	9,098	9,000	9,000
Total	41,268	40,026	38,385	40,385
Full Time Equivalents	11.9	11.9	11.9	11.9

Management Objectives

- Develop and implement Summer Camp at the Springhill Lake Recreation Center for Summer 2014.
- Pulling from our camp clientele, revamp and market our School's Out program in an effort to increase participation.

Budget Comments

- 1) Attendance numbers in summer playgrounds decreased due to the elimination of the Schrom Hills Park playground in FY 2013 and the Springhill Lake Elementary for Summer FY 2014.
- 2) Performing arts attendance in FY 2012 was significantly higher due to the number of 75th Anniversary activities that the performing arts were involved in.
- 3) Camp Encore attendance has changed due to the reformatting of the program. Camp Encore was once two four-week sessions, but was slowly decreasing in attendance. In FY 2014, the program will go to one four-week session.
- 4) The Department is partnering with the Maryland-National Capital Park and Planning Commission in offering "Extreme Teen" programs at Schrom Hills Park.
- 5) Program Instructors, line 20, increased due to the hiring of two Circus Camp Counselors, a Camp Pine Tree Assistant Manager and a Medication Technician.
- 6) Camp fees were raised 5% for Summer 2013. No increase is proposed for 2014.

GREENBELT'S KIDS Acct. No. 665	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$69,687	\$66,477	\$69,100	\$69,900	\$70,400	\$70,400
20 Program Instructors	176,148	187,440	189,500	197,500	194,500	201,000
28 Employee Benefits	32,567	34,578	33,500	34,500	34,500	34,500
Total	\$278,402	\$288,495	\$292,100	\$301,900	\$299,400	\$305,900
OTHER OPERATING EXPENSES						
34 Other Services	\$36,437	\$38,190	\$33,000	\$34,000	\$34,000	\$34,000
43 Equipment Rental	26,900	23,100	27,500	25,000	25,000	25,000
45 Membership & Training	1,851	866	1,900	1,900	1,000	1,000
48 Uniforms	2,952	3,300	2,700	2,700	3,000	3,000
52 Departmental Equipment	10,714	4,798	7,000	8,500	7,000	7,000
58 Special Programs	38,338	38,835	37,900	37,400	37,100	37,100
Total	\$117,192	\$109,089	\$110,000	\$109,500	\$107,100	\$107,100
TOTAL GREENBELT'S KIDS	\$395,594	\$397,584	\$402,100	\$411,400	\$406,500	\$413,000
REVENUE SOURCES						
Camp Pine Tree	\$139,527	\$149,297	\$150,000	\$155,000	\$155,000	\$155,000
Kinder Camp	42,821	44,923	42,000	45,000	45,000	45,000
Creative Kids Camp	99,535	100,224	105,000	105,000	105,000	105,000
Circus Camp	58,773	51,309	60,000	53,000	53,000	53,000
Miscellaneous Camps	20,684	16,435	20,000	17,000	17,000	17,000
Mom's Morning Out	33,605	30,072	30,000	38,000	38,000	38,000
Performing Arts Classes	36,851	35,319	36,000	36,000	36,000	36,000
Miscellaneous Classes	13,744	12,167	10,000	12,000	12,000	12,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$457,540	\$451,745	\$465,000	\$473,000	\$473,000	\$473,000
Revenue as % of Expenditure	116%	114%	116%	115%	116%	115%

THERAPEUTIC RECREATION



Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Seniors Programming	4.30	4.45	4.52	4.57
Senior Programs				
City Sponsored				
Fee based programs/classes	774	428	495	500
Free Classes	1,101	1,396	1,200	1,200
Trips & Special Events Attendance	655	902	935	900
Senior Lounge & Game Room Drop In	964	1,418	1,500	1,530
Senior Game Room Activities	1,502	1,472	1,406	1,400
Golden Age Club	1,320	1,439	1,450	1,460
Senior Softball	600	600	600	600
Inclusion Programs	1,030	1,215	1,200	1,225
Co-Sponsored				
Food & Friendship	2,610	2,507	2,618	2,600
Community College Classes (SAGE)	4,561	5,162	5,050	5,100
Holy Cross Hospital Exercise	4,887	5,378	5,628	6,000
GIVES	2,384	1,520	1,520	1,500
Total	22,388	23,437	23,602	24,015
Full Time Equivalents	2.7	2.7	2.7	2.7

Management Objectives

- Following the success of last year's fashion show, look to offer more similar activities which could raise funds for senior activities.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) Expenses in Departmental Equipment, line 52, were to refurbish the Senior Lounge.
- 3) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 4) Duties of the staff person included in this budget are allocated as follows: 60% seniors programming, 25% inclusion programming and 15% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$81,156	\$81,259	\$80,500	\$82,000	\$82,900	\$82,900
19 Program Leaders	30,821	26,883	30,800	30,500	30,800	30,800
28 Employee Benefits	26,636	25,336	27,800	28,100	28,000	28,000
Total	\$138,613	\$133,478	\$139,100	\$140,600	\$141,700	\$141,700
OTHER OPERATING EXPENSES						
33 Insurance	\$216	\$206	\$200	\$200	\$200	\$200
34 Other Services	650	600	700	700	700	700
45 Membership & Training	930	950	900	1,000	1,000	1,000
52 Departmental Equipment	21	0	0	1,000	1,000	1,000
58 Special Programs	27,850	25,057	25,400	25,400	25,400	25,400
Total	\$29,667	\$26,813	\$27,200	\$28,300	\$28,300	\$28,300
TOTAL THERAPEUTIC RECREATION	\$168,280	\$160,291	\$166,300	\$168,900	\$170,000	\$170,000
REVENUE SOURCES						
Program Revenues	\$24,886	\$19,526	\$22,000	\$20,000	\$20,000	\$20,000
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$42,986	\$37,626	\$40,100	\$38,100	\$38,100	\$38,100

FITNESS & LEISURE



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Fitness Classes	4.26	4.41	4.44	4.47
Camp Programming	4.22	4.44	4.38	4.57
Weight Lifting Club	400	400	400	400
Health Fair/Play Day	300	300	300	300
Family Fit Night	120	512	400	400
Franchise Leagues & Tournaments	4,370	3,000	4,500	4,500
Fitness Classes	7,200	8,461	8,500	8,500
Offered	84	91	90	90
Went	68	76	75	75
Performing Arts Classes/Programs	2,467	1,917	1,800	1,800
Total	14,857	14,757	16,065	16,065
Full Time Equivalent (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Explore the potential of creating Groupon/Living Social type programming.
- Develop a swing dance course and related events for teens and adults.
- Explore the feasibility of offering additional 5k family fun runs and walks throughout the year with different themes as part of the Get Active/HEAL initiatives.

Budget Comments

- 1) Recreation Instructors, line 20, has significantly decreased due to the decline of basketball leagues, restructuring of the Business Men's lunch program and the retirement of a few long-term instructors.
- 2) The increase in Membership and Training, line 45, is due to the Recreation Coordinator II attending the two year Supervisor Management School in Oblebay, West Virginia.

FITNESS & LEISURE Acct. No. 675	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$53,637	\$53,801	\$53,200	\$54,500	\$54,900	\$54,900
20 Recreation Instructors	7,461	6,674	8,000	3,000	3,000	3,000
27 Overtime	2,459	2,776	2,000	2,000	2,000	2,000
28 Employee Benefits	19,185	16,841	14,500	14,300	14,300	14,300
Total	\$82,742	\$80,092	\$77,700	\$73,800	\$74,200	\$74,200
OTHER OPERATING EXPENSES						
34 Other Services	\$30,751	\$32,599	\$31,500	\$33,000	\$33,000	\$33,000
45 Membership & Training	428	195	500	2,300	2,100	2,100
52 Departmental Equipment	1,093	1,204	1,600	1,600	1,600	1,600
69 Awards	2,889	2,206	4,000	4,000	0	0
Total	\$35,161	\$36,204	\$37,600	\$40,900	\$36,700	\$36,700
TOTAL FITNESS & LEISURE	\$117,903	\$116,296	\$115,300	\$114,700	\$110,900	\$110,900
REVENUE SOURCES						
Softball Leagues	\$3,200	\$2,925	\$3,500	\$3,000	\$3,000	\$3,000
Basketball Leagues	5,514	(1,100)	4,000	4,000	4,000	4,000
Performing Arts Classes	12,280	9,975	13,000	12,000	12,000	12,000
Fitness Classes	46,698	58,621	45,000	55,000	55,000	55,000
Prince George's County Grant	4,000	0	0	0	0	0
Total	\$71,692	\$70,420	\$65,500	\$74,000	\$74,000	\$74,000
Revenue as % of Expenditure	61%	61%	57%	65%	67%	67%

ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events.

This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Arts Programs	4.42	n/a	n/a	n/a
Visual Arts Programs	n/a	4.36	4.38	4.55
Performing Arts Programs	n/a	4.27	4.40	4.51
Artful Afternoon (12 events)	3,530	3,290	3,350	3,100
Artist in Residence program (9 artists)	2,609	2,689	2,800	2,800
Arts Education (200 programs delivered)	19,552	11,500	19,900	17,300
Gallery Exhibitions (5-12 shows)	1,586	1,335	1,800	1,250
Special Event Art Activities (1-5 events)	7,940	7,390	2,000	2,500
Performance Series				
Camp Sessions and Artful Afternoons	2,378	2,330	2,400	2,100
Total	37,595	28,534	32,250	29,050
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- Implement Public Arts policy.
- Collaborate with the Greenbelt Museum on a project to highlight the New Deal Federal Theater project and its impact on the Greenbelt legacy.
- Explore partnering with Roosevelt High School in performing arts.

Budget Comments

- 1) Program Leaders, line 19, has increased due to growing interest in the city's arts programs.
- 2) The fluctuation in the Arts Education attendance number is due to a vacancy in two part-time non-classified positions.

ARTS Acct. No. 685	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$66,222	\$66,427	\$65,800	\$67,300	\$68,400	\$68,400
19 Program Leaders	32,506	28,180	45,700	43,400	43,400	43,400
20 Recreation Instructors	24,056	25,450	25,000	24,000	25,000	25,000
28 Employee Benefits	25,178	24,003	26,300	27,200	27,200	27,200
Total	\$147,962	\$144,060	\$162,800	\$161,900	\$164,000	\$164,000
OTHER OPERATING EXPENSES						
34 Other Services	\$500	\$2,687	\$500	\$500	\$500	\$500
37 Public Notices	1,352	1,893	1,000	1,000	1,500	1,500
45 Membership & Training	519	510	600	600	800	800
52 Departmental Equipment	4,885	3,279	2,800	2,800	3,500	3,500
58 Special Program Expenses	8,202	7,855	2,500	2,700	5,000	5,000
75 Arts Supplies	10,973	11,260	10,000	10,800	11,600	11,600
Total	\$26,431	\$27,484	\$17,400	\$18,400	\$22,900	\$22,900
TOTAL ARTS	\$174,393	\$171,544	\$180,200	\$180,300	\$186,900	\$186,900
REVENUE SOURCES						
Art Classes	\$20,063	\$21,008	\$23,000	\$21,000	\$21,000	\$21,000
Ceramic Classes	53,424	66,220	54,000	65,000	65,000	65,000
Craft Fair	3,175	3,305	3,600	3,600	3,600	3,600
Maryland State Arts Council	21,089	19,220	23,000	20,000	20,000	20,000
Total	\$97,751	\$109,753	\$103,600	\$109,600	\$109,600	\$109,600
Revenue as % of Expenditure	56%	64%	57%	61%	59%	59%

SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Special Events	4.37	4.40	4.39	4.53
July 4th	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,700	2,500	2,500
Costume Contest & Parade	800	1,000	1,000	1,000
Fall Fest	800	700	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,000	3,500	3,500	3,500
Celebration of Spring	500	425	700	700
Easter Egg Hunt/ Activities	400	525	550	550
GRAD Night	500	541	525	525
Greenbelt Day Weekend	200	200	200	200
Blood Drives	200	208	200	200
Total	18,400	19,799	19,975	19,975
Full Time Equivalents	0.4	0.4	0.4	0.4

Management Objectives

- Offer special events that build on Greenbelt's sense of community.
- Coordinate and implement a summer/fall outdoor movie series.

Budget Comments

1) The amount budgeted in Contributions, line 68, is the same amount as approved for FY 2014. Requests totaling \$75,900 as of the printing of this document have been received. The Greenbelt City Stars have not submitted a request for FY 2014 and FY 2015. New requests have been received from CHEARS (\$1,000) and alight dance theater (\$1,000) again. A new request has been submitted by GreenSTEMS (Club 125) for \$5,000.

SPECIAL EVENTS Acct. No. 690	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,484	\$5,454	\$4,500	\$5,500	\$5,500	\$5,500
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	46,432	44,621	45,000	45,000	45,000	45,000
28 Employee Benefits	76	256	400	400	400	400
Total	\$57,992	\$58,331	\$57,900	\$58,900	\$58,900	\$58,900
OTHER OPERATING EXPENSES						
58 Special Programs	\$35,400	\$36,148	\$35,000	\$36,400	\$35,400	\$44,400
68 Contributions	77,500	73,708	75,600	73,900	75,600	73,900
Total	\$112,900	\$109,856	\$110,600	\$110,300	\$111,000	\$118,300
TOTAL SPECIAL EVENTS	\$170,892	\$168,187	\$168,500	\$169,200	\$169,900	\$177,200
SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Requested Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	\$500	\$500
Arts Center	32,000	32,000	34,300	34,300	34,300	34,300
Babe Ruth League	6,500	4,608	6,000	6,000	6,000	6,000
Baseball	9,000	9,000	10,000	10,000	10,000	10,000
Boys & Girls Club	18,000	16,000	15,000	15,000	17,000	15,000
Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,000	2,500	2,500	2,500	2,500
Senior Softball	900	1,000	1,000	1,000	1,000	1,000
Sity Stars	4,000	4,000	0	0	0	0
Total	\$77,500	\$73,708	\$73,900	\$73,900	\$75,900	\$73,900
TOTAL CONTRIBUTIONS	\$85,500	\$81,708	\$81,900	\$81,900	\$83,900	\$81,900

PARKS

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Park Maintenance	4.20	4.24	4.17	4.25
Plantings	4.47	4.49	4.39	4.40
Ball Field Maintenance	4.14	4.07	4.07	4.07
Park Acreage				
City	515	515	515	528
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	21	21	21	22
Covered by Maintenance Agreement	15	15	14	14
Park Permits Issued				
Buddy Attick Park	91	83	90	90
Schrom Hills	298	274	290	290
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts				
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	25	20	18	20
Dead Trees Removed	10	12	10	10
Trees Lost in Storms	70	10	5	8
New Trees Planted	250	150	120	150
Full Time Equivalent (FTE)				
Parks	10	10	10	10
Horticulture	4	4	4	4

Management Objectives

- Build new playground adjacent to Belle Point, if Community Parks and Playgrounds Grant is approved.
- Using the data gathered from the street tree inventory and Remnant Woods Evaluation, develop a tree master plan.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment involving the community.
- Partner with Chesapeake Education Arts and Research Society (CHEARS) for a third year of sharing a Volunteer Maryland Coordinator.

Budget Comments

- 1) In Performance Measures, the tree work does not include Pepco reliability work or community gardens maintenance buffer zone work, and the additional park average is from Greenbelt Station South Core.
- 2) Funds are budgeted in Professional Services, line 30, to hire a consultant to develop a tree master plan for the city.
- 3) The budget in Other Services, line 34, is for tree work. Expenses in FY 2014 include \$23,500 related to the street tree inventory which was reimbursed by the Chesapeake Bay Trust. For FY 2015, \$20,000 is budgeted for contractual tree work.
- 4) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 5) The funds in Departmental Equipment, line 52, are for playground surfacing materials.



PARKS Acct. No. 700	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$15,340	\$11,435	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	605,712	564,878	576,300	580,400	580,000	598,000
25 Repair/Maintain Vehicles	39,090	40,078	36,000	36,000	36,000	36,000
27 Overtime	9,849	16,855	10,000	12,000	12,000	12,000
28 Employee Benefits	247,334	249,440	282,200	287,300	308,700	308,700
Total	\$917,325	\$882,686	\$919,500	\$930,700	\$951,700	\$969,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$15,000	\$15,000
33 Insurance - LGIT	3,763	4,331	4,000	4,600	5,500	5,500
34 Other Services	51,725	44,418	30,500	43,000	20,000	20,000
39 Utilities						
Electrical Service	17,603	14,502	24,000	16,600	16,600	16,600
Water & Sewer	2,280	2,432	3,000	2,400	2,400	2,400
43 Equipment Rental	2,687	2,263	3,000	3,000	3,000	3,000
45 Membership & Training	4,451	4,041	4,100	4,100	4,100	4,100
46 Maintain Bldg & Structures	6,046	6,080	5,500	9,000	6,500	6,500
47 Park Fixture Expenses	16,292	18,856	18,000	17,000	17,000	17,000
48 Uniforms	5,240	5,579	5,500	5,500	5,500	5,500
49 Tools	15,082	15,236	19,000	19,000	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	24,581	25,370	20,600	25,400	23,300	23,300
Vehicle Fuel	23,951	27,690	27,000	26,200	26,500	26,500
52 Departmental Equipment	33,742	19,024	30,000	30,000	30,000	30,000
60 Road & Paving Materials	277	0	0	0	0	0
63 Landscaping Supplies	16,156	13,816	21,300	23,800	14,300	14,300
64 Lighting Supplies	0	550	1,500	1,500	1,500	1,500
Total	\$223,876	\$204,188	\$217,000	\$231,100	\$210,200	\$210,200
TOTAL PARKS	\$1,141,201	\$1,086,874	\$1,136,500	\$1,161,800	\$1,161,900	\$1,179,900
REVENUE SOURCES						
Tennis Court Lighting Fee	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000

MISCELLANEOUS

City of Greenbelt Fiscal Year 2015



Budgets included in this section are for funding the Greenbelt Museum, the Greenbelt Connection, various budgetary reserves, and the Fund Transfer account.

GRANTS & CONTRIBUTIONS



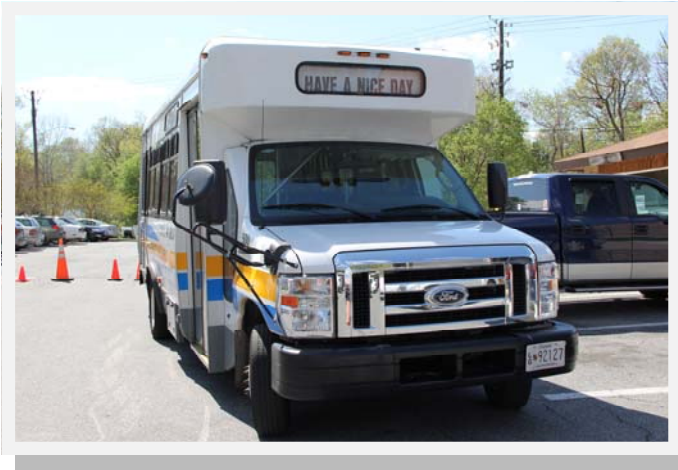
Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events.

Budget Comments

- 1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2014. The Washington EAR has shown many times that it serves Greenbelt residents.
- 2) Since FY 2007, Council has been contributing to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised from \$1,000 to \$2,000 in FY 2014 and is proposed at \$2,000 for FY 2015.
- 3) Grants of \$1,000 to Chesapeake Education, Arts and Research Society (CHEARS) and alight dance theater were approved in FY 2014.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500
Total	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500
TOTAL GRANTS & CONTRIBUTIONS	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500

GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt utilizing a ten-passenger, wheel chair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is \$1.00 to seniors and physically challenged individuals and \$2.00 to all other residents.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15	<u>2013</u> n/a
Riders	6,331	6,452	6,400	6,400
Average of Riders per day	18	18	18	18
Mileage	24,601	19,830	24,000	24,000
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Provide high quality, reliable and responsive service to the Greenbelt community.
- Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.

Budget Comments

1) The increase in Communications, line 38, is to install a GPS on the bus.

GREENBELT CONNECTION Acct. No. 920	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$73,774	\$72,043	\$72,000	\$72,000	\$72,000	\$72,000
25 Repair/Maintain Vehicles	457	1,779	2,000	6,000	2,000	2,000
28 Employee Benefits	21,597	22,016	24,200	24,600	25,100	25,100
Total	\$95,828	\$95,838	\$98,200	\$102,600	\$99,100	\$99,100
OTHER OPERATING EXPENSES						
33 Insurance	\$31	\$31	\$100	\$100	\$100	\$100
38 Communications	86	151	500	900	900	900
48 Uniforms	477	361	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	1,916	3,457	2,500	4,400	2,500	2,500
Vehicle Fuel	11,433	11,288	10,000	9,500	9,600	9,600
Total	\$13,943	\$15,288	\$13,600	\$15,400	\$13,600	\$13,600
TOTAL GREENBELT CONNECTION	\$109,771	\$111,126	\$111,800	\$118,000	\$112,700	\$112,700
REVENUE SOURCES						
Bus Fares	\$7,189	\$7,012	\$7,000	\$7,000	\$7,000	\$7,000
General City Revenues	102,582	104,114	104,800	111,000	105,700	105,700
Total	\$109,771	\$111,126	\$111,800	\$118,000	\$112,700	\$112,700

GREENBELT MUSEUM

The Greenbelt Museum opened in October 1987 as part of the City of Greenbelt's Fiftieth Anniversary. The Museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The Museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of Greenbelt through guided tours and a self-guided walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full-time Museum Director and a part-time Volunteer/Education Coordinator. The Director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. A Volunteer/Education Coordinator position was established in FY 2007 and is paid for by FOGM. This position was made possible through a grant from the National Endowment for the Humanities.

MISSION STATEMENT

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

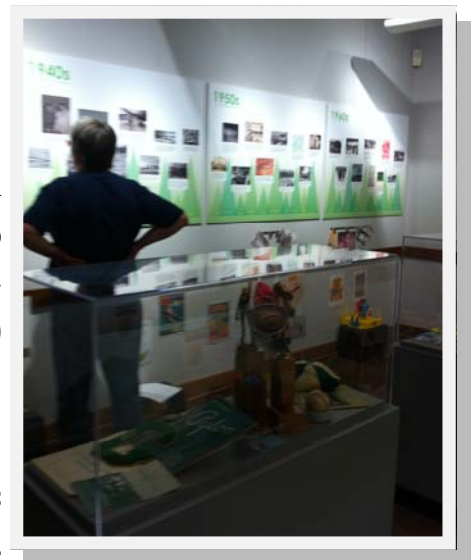
VISION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

ACCOMPLISHMENTS

Museum

- Assisted the Planning Department in the Partners in Preservation program which allowed historic sites in the metropolitan region to compete for preservation funds using social media sites like Facebook, Twitter and Instagram. Greenbelt was awarded a \$75,000 grant to support renovation of the historic Greenbelt Theater.
- Expanded our current exhibition, *Greenbelt: The First 75 Years, 1937-2012*. A timeline exhibit, the installation features large panels covering important moments in each decade of Greenbelt's history.



Cases feature ephemera, trophies and other artifacts from the Museum collection. An interactive element invites visitors to add their personal memories of Greenbelt to the timeline. The exhibit is supported by grants from the Anacostia Trails Heritage Area and Greenbelt Community Foundation, as

well as the City of Greenbelt and the Friends of the Greenbelt. A listening station was added this year which allows visitors to sit in original Greenbelt furniture and listen to vintage radio advertisements, one of President Roosevelt's fireside chats and more. In March, an oral history listening station was added, donated by the Birtman family in honor of their mother Phyllis Birtman Bickerton.

- In conjunction with the exhibition, during the summer of 2013, Museum intern, Ennis Ayla Barberry, collected 15 oral histories from residents of historic Greenbelt, as well as East and West. Short excerpts from these oral histories will be included in the museum's current exhibition and will be accessible via the Museum's website in spring 2014. Barberry will return to Greenbelt to lecture on her project in late 2014 or early 2015. The collecting of these oral histories reflects the Museum's dual intentions: to record not just Greenbelt's history but its present, as well, and to make sure that the experiences of residents living in all areas of the city are represented in the Museum's collection and archives.
- Developed a traveling version of the 75th Anniversary exhibit to be displayed at community events and gatherings. Due to rain, the exhibit was not able to be set up at the Greenspring Multicultural Picnic in September or at Fall Fest, but plans are being made to share the exhibit at Beltway Plaza in spring 2014.
- In conjunction with the June Artful Afternoon, the Museum co-sponsored a screening of the GAVA/GATE youth-animated film which had been completed in conjunction with the 75th Anniversary of Greenbelt.
- During the 2013 Labor Day weekend, the Museum offered free walking tours, produced the second annual Retro Town Fair inspired by the produce, baking and craft competitions held by early Greenbelters, walked in the parade and offered free tours of the historic house on Labor Day.
- Throughout the summer of 2013, the Museum was engaged in developing its first paid internship, the Dorothy Sucher Memorial Internship, made possible by Dr. Joseph Sucher, in honor of his late wife who was one of the Museum's founders. With the Museum Board, staff developed a full job description for the internship, as well as a timeline for advertising and administering the internship. The first Sucher Intern, Allison Hartley, worked from September 2013 through December 2013. She visited Greenbelt Middle School to encourage Greenbelt topics for the National History Day competition. She refined and expanded an activity booklet for young visitors to the Museum. She developed several interactives for a new hands-on exhibit installed in the child's bedroom of the Museum house, and she conducted original research on early women's civic engagement in Greenbelt for a lecture she gave in



February 2014.

- Participated in the “*Less Lawn, More Life*” Garden Tour co-sponsored by Greenbelt Homes Inc., the Greenbelt Gardeners Yahoo Group and the Greenbelt Live.com blog in September.
- Attended a meeting organized by the Maryland Historical Trust to discuss Maryland’s Preservation Plan, the future of the Museum Assistance Program, a part of the Trust, and to identify needs and challenges of historic sites throughout the State of Maryland.
- September 27, the Museum held its second annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful evening featured classic cocktails, a silent auction, and a well-received interpretation of the music of Frank Sinatra. All proceeds from the event went directly to supporting the Museum's mission and programs.



- Another successful holiday open house was held December 7 at the historic house. The house was decorated with vintage holiday decorations, including a Christmas tree and a menorah, and residents were invited for free tours.
- In January, Museum staff and the Friends of the Greenbelt Museum began renovation of the Visitor Center and shop on site at the Museum’s historic house. Updates included new paint, new carpet, new shelving and new chairs.
- Sponsored a National Preservation Institute Workshop on historic windows in March. The National Preservation Institute is an organization that offers continuing education and professional training for individuals involved in the management, preservation and stewardship of cultural heritage.
- Researched and compared materials and vendors for the replacement of several wayside panels which have deteriorated. New panels will be installed spring 2014.
- On June 1, the Museum will hold its second annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The first ride, held in May 2013, attracted over 50 participants. The Museum welcomed the Anacostia Trails Heritage Area and the Greenbelt Farmers Market as co-sponsors.
- The Museum’s popular lecture series continued this year. In July 2013, the Museum lecture focused on Greenbelt's prefabricated Parkbelt homes. For the October lecture, former resident, historian and Museum volunteer, Sally Stokes, returned for a lecture about the Resettlement Administration’s ten-

ant selection process in Greenbelt's earliest years. January's lecture explored Greenbelt women and civic participation. The April lecture will be given by Greenbelt resident and architectural historian, Isabelle Gournay and will focus on one of Greenbelt's architects, Douglas D. Ellington.

- Walking tours and focused education visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were participants in the Institute for Global Chinese Affairs at University of Maryland, graduate students studying historic preservation from University of Maryland, history students from the College of Southern Maryland, special education students from the Prince George's County Community Referenced Instruction program at Parkbelt and adults with disabilities from a Montgomery County Adult Day program.

Collections/Archives

- Acquired several important artifacts including: significant collections of Greenbelt High School memorabilia from pioneer child Kathleen McFarland and from the pioneer family of Phyllis Birtman Bickerton, family photographs of the Ronchi family donated by Diane Ronchi, photographs and ephemera relating to Greenbelt's early history from pioneer child Marilyn Masha Spiegel, period toys from Karen Yoho, some of which were on display in the Museum house in 2012 and 2013, photographs, records and ephemera relating to the early history of Greenbelt Consumer Services from David Lange.
- An original commode from Joe Gareri and Holly Wheeler.
- Researchers using the Museum's archives and collections this year included individuals from Western North Carolina Historical Association, University of Minnesota, University of Maryland, Catholic University, American Backstory (radio program), University of Louisiana, National Council for the Social Studies, local historians and Greenbelt residents.

Comments from Visitors

- "Had a wonderful tour of Greenbelt and its history. I would love to see more communities like Greenbelt, people sharing their lives cooperatively." - October 2013
- Great docent, great information, great museum! - July 2013
- Great history! Good to see what I've bought into here in Greenbelt. - November 2013
- A model of socialization and community involvement and camaraderie - today's society has much to learn from this living model of the past. - November 2013



Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Number of Special Tours	33	34	35	35
Participants in Special Tours	551	640	500	500
Number of Sunday Visitors	558	525	475	500
Number of Program Attendees	750	750	750	750
Number of Exhibit Visitors*	2,200	2,200	2,200	2,500
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	300	300	325	350

* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.

Management Objectives

- Research and plan for 2015 exhibit focused on Lenore Thomas entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas*.
- Prioritize and digitize a portion of the Museum's collection, focusing first on photographs.
- In conjunction with the Recreation Department, create a display of poster art developed as part of Federal Project One, the New Deal program which employed artists.

Budget Comments

- 1) The funds in Miscellaneous, line 71, will be used primarily to purchase museum quality display cases for the Lenore Thomas Strauss exhibit.
- 2) The FY 2015 Friends of the Greenbelt Museum's operating budget will be \$27,000.

GREENBELT MUSEUM Acct. No. 930	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$59,205	\$59,285	\$58,700	\$60,000	\$60,000	\$60,000
28 Employee Benefits	26,725	26,911	30,300	30,400	32,000	32,000
Total	\$85,930	\$86,195	\$89,000	\$90,400	\$92,000	\$92,000
OTHER OPERATING EXPENSES						
33 Insurance	\$23	\$129	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,257	3,416	3,400	3,400	3,500	3,500
38 Communications	1,223	1,485	1,300	1,300	1,300	1,300
39 Utilities						
Water & Sewer	987	453	1,000	600	600	600
71 Miscellaneous	3,437	1,296	3,000	3,000	3,000	3,000
Total	\$8,927	\$6,779	\$8,800	\$8,400	\$8,500	\$8,500
TOTAL GREENBELT MUSEUM	\$94,857	\$92,974	\$97,800	\$98,800	\$100,500	\$100,500

NON-DEPARTMENTAL

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

Workers' Compensation Insurance

The city's workers' compensation insurance is with Chesapeake Employers' Insurance Company, formerly Injured Workers' Insurance Fund (IWIF). These expenses have been transferred from individual budgets to this budget, due to a sharp increase for this expenditure in FY 2011. The city's loss experience has improved and premiums are declining.

Miscellaneous

The city is self-insured for unemployment claims. Those expenses are budgeted here.

Building Maintenance

Funds are set aside in this budget for the carpeting and painting of building interiors.



Special Programs

The city has an agreement with the University of Maryland enabling residents to use the University's shuttle service. Funds are provided here for the cost of the program.

Reserve Appropriation

Typically, any pay adjustment for employees is budgeted here.

Below shows recent compensation history:

FY 2011 - 3% performance/merit increase with 2.5% decrease in deferred compensation contribution. Police collective bargaining group elected to not take pay increase so that deferred compensation would not be decreased.

FY 2012 - 1% bonus (not added to base)

FY 2013 - 1% COLA and 1% bonus (not added to base)

FY 2014 - 2% COLA

For FY 2015, a two percent (2%) COLA is proposed - \$275,000. Health insurance premiums are budgeted with a 20% increase. Half of the increase is in the departmental budgets with the other half (\$100,000) budgeted here. It is anticipated the State will raise the minimum wage to \$8.20/hour in 2015. The additional cost of \$24,000 is included here. \$30,000 is budgeted for unforeseen expenses.

NON-DEPARTMENTAL Acct. No. 990	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
33 Insurance - Workers' Comp.						
Public Safety	\$725,398	\$577,440	\$490,000	\$478,300	\$388,000	\$388,000
Public Works	453,764	336,596	284,000	277,200	224,000	224,000
Recreation & Parks	31,183	18,916	16,000	15,700	13,000	13,000
Total Workers' Compensation	\$1,210,345	\$932,952	\$790,000	\$771,200	\$625,000	\$625,000
34 Miscellaneous	313	4,337	0	9,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	10,732	9,071	10,000	8,000	5,000	5,000
58 Special Programs	0	5,618	4,500	4,500	4,500	4,500
72 Reserve Appropriation	42,516	79,760	175,000	7,000	429,000	99,000
73 Retirement Payments						
Non-Uniform Employees	109,783	129,323	60,000	0	0	0
Police	109,559	110,974	60,000	0	0	0
Prescription Subsidy	72,995	98,535	0	55,000	0	0
TOTAL NON-DEPARTMENTAL	\$1,556,243	\$1,370,570	\$1,099,500	\$854,700	\$1,068,500	\$738,500



FUND TRANSFERS

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

Interfund Transfer – Building Capital Reserve Fund

This fund was established in FY 2004. The city has a substantial investment in facilities such as the Community Center and the Aquatic and Fitness Center. This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, difficult economic times have limited the amount of funds actually set aside. \$100,000 is proposed as the FY 2015 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$350,000 is budgeted as the transfer for FY 2015.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. The City's general obligation debt was refinanced in FY 2012 which lowered the annual debt service payment. The City's current outstanding debt is \$3.24 million and is scheduled to be paid off in 13 years with annual payments of \$317,200. Council has expressed a desire to prepay this debt whenever possible in order to lower the total cost. It is recommended that these discussions occur annually after the close of the fiscal year. \$285,000 is budgeted as the transfer for general obligation debt in FY 2015.

In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. The annual payment for this refinancing is shown in the Debt Service Fund. \$240,000 is budgeted for this expense.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2015, \$100,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

No funds are proposed to be transferred to the 2001 Bond Fund in FY 2015 to reduce the deficit created by the cost of the Public Works facility. \$250,000 was transferred in FY 2013, including \$200,000 from the City’s General Fund surplus to be used on the theater renovation project.

FUND TRANSFERS Acct. No. 999	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Projects Fund	300,000	300,000	450,000	450,000	350,000	350,000
Debt Service Fund	682,100	300,000	300,000	360,000	525,000	525,000
Replacement Fund	103,000	150,000	100,000	100,000	100,000	100,000
2001 Bond Fund	0	250,000	0	0	0	0
TOTAL FUND TRANSFERS	\$1,185,100	\$1,150,000	\$950,000	\$1,010,000	\$1,075,000	\$1,075,000

OTHER FUNDS

*City of Greenbelt
Fiscal Year 2015*



Funds have been established to account for the expenditure of revenues and other financing resources designated for special purposes. There are four kinds of funds: Special Revenue, Agency, Enterprise, and Capital Funds. The first three are included in this section; the fourth, Capital Funds, follows behind its own tab.

OTHER FUNDS

SPECIAL REVENUE FUNDS

include the Cemetery Fund, Debt Service Fund, Replacement Fund and Special Projects Fund.

AGENCY FUND

includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

ENTERPRISE FUND

contains the financial activity of Green Ridge House, the city's apartment complex for seniors and special populations.

CAPITAL IMPROVEMENT FUNDS

include the Building Capital Reserve Fund, Capital Projects Fund, Community Development Block Grant Fund, 2001 Bond Fund and the Greenbelt West Infrastructure Fund.

CEMETERY FUND



Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code also provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.

Budget Comments

1) No expenses or transfers are proposed for FY 2015.

CEMETERY FUND Fund 104	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
BALANCE AS OF JULY 1	<u>\$88,217</u>	<u>\$84,454</u>	<u>\$81,454</u>	<u>\$82,109</u>	<u>\$82,409</u>	<u>\$82,409</u>
REVENUES						
470000 Interest	\$37	\$55	\$0	\$0	\$0	\$0
480000 Other - Service Fees	200	600	200	300	200	200
TOTAL REVENUES	<u>\$237</u>	<u>\$655</u>	<u>\$200</u>	<u>\$300</u>	<u>\$200</u>	<u>\$200</u>
EXPENDITURES						
490000 Interfund Transfer - General Fund	\$4,000	\$3,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BALANCE AS OF JUNE 30	\$84,454	\$82,109	\$81,654	\$82,409	\$82,609	\$82,609



DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the city's outstanding general obligation (G.O.) debt and the refinanced unfunded liability on city retirement plans. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail.

Section 55 of the City Charter places a limit on the amount of bonds that may be issued by the city. The limit is four (4) percent of the assessed valuation. As of July 1, 2014, the city's estimated outstanding debt will be \$3,240,523 or 0.18% of the city's assessed valuation. The refinancing of the City's G.O. debt in FY 2012 has significantly reduced the City's annual debt service. Of particular note is that the City received a lower interest rate for its debt (2.93%) than did the State of Maryland (3.07%) which sold debt at about the same time (July 2011).

Estimated Assessed Value,	
July 1, 2014	\$1,830,857,100
Debt Limit @ 4%	\$73,234,280
Amount of Debt Applicable to Limit:	
Total Bonded Debt, July 1, 2014	\$3,240,523
Estimated Debt Margin,	
July 1, 2014	\$ 69,993,757

The city's unfunded liability on two of its retirement programs, the Employees Combined System and the Law Enforcement Officers Pension System was refinanced in FY 2014. The refinancing lowered the interest rates paid on this debt from 7.5 and 8 percent to 5.3% and shortened the term to 20 years, which is projected to save the city \$1.2 million.

Budget Comments

- 1) \$525,000 is proposed as the transfer from the General Fund in order to pay the debt on the city's annual general obligation and the unfunded liability.
- 2) In adopting the FY 2012 budget, an additional \$232,000 was allocated to be used as a pre-payment on the city's debt. Those funds were transferred into this fund and were transferred to the 2001 Bond Fund to be used as a match for grant funds to renovate the Greenbelt Theater in FY 2013.

DEBT SERVICE FUND Fund 201	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$36,868</u>	<u>\$362,746</u>	<u>\$113,646</u>	<u>\$113,734</u>	<u>\$37,539</u>	<u>\$37,539</u>
REVENUES						
415000 Special Assessment	\$123,913	\$0	\$0	\$0	\$0	\$0
470000 Interest Investments	95	260	200	100	100	100
485002 Loan Proceeds	3,844,000	0	0	2,929,305	0	0
490000 General Fund Transfer	682,100	300,000	300,000	360,000	525,000	525,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$4,650,108</u>	<u>\$300,260</u>	<u>\$300,200</u>	<u>\$3,289,405</u>	<u>\$525,100</u>	<u>\$525,100</u>
EXPENDITURES						
Special Assessment						
891 1991 Christacos Bonds						
34 Other Services	\$0	\$0	\$0	\$0	\$0	\$0
96 Principal	135,000	0	0	0	0	0
97 Interest	4,157	0	0	0	0	0
Total Special Assessments	\$139,157	\$0	\$0	\$0	\$0	\$0
Transfer to General Fund	\$0	\$232,000	\$0	\$0	\$0	\$0
General Obligation						
895 2001 Bond Issue						
34 Other Services	\$14,425					
96 Principal Refunding	3,832,673					
96 Principal	218,547	\$212,287	\$218,700	\$218,700	\$225,000	\$225,000
97 Interest	118,683	104,766	98,500	98,500	92,100	92,100
Total	\$4,184,328	\$317,053	\$317,200	\$317,200	\$317,100	\$317,100
897 Unfunded Liability						
34 Other Services	\$0	\$0	\$0	\$13,000	\$0	\$0
96 Principal Refunding	0	0	0	2,916,300	0	\$0
96 Principal	0	0	0	77,400	150,000	150,000
97 Interest	0	0	0	41,700	88,200	88,200
Total	\$0	\$0	\$0	\$3,048,400	\$238,200	\$238,200
896 Tax Anticipation Note						
97 Interest	\$745	\$219	\$500	\$0	\$0	\$0
Total	\$745	\$219	\$500	\$0	\$0	\$0
Total General Obligations	\$4,185,073	\$317,272	\$317,700	\$3,365,600	\$555,300	\$555,300
TOTAL EXPENDITURES	<u>\$4,324,230</u>	<u>\$549,272</u>	<u>\$317,700</u>	<u>\$3,365,600</u>	<u>\$555,300</u>	<u>\$555,300</u>
FUND BALANCE AS OF JUNE 30	\$362,746	\$113,734	\$96,146	\$37,539	\$7,339	\$7,339



REPLACEMENT FUND

The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

In prior years, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) has been budgeted in the Fund Transfer account to the General Fund budget to be transferred here. Due to the statewide change in how the assessed value of real property is calculated, three cents no longer represents the same dollar amount. Now a dollar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

Budget Comments

- 1) Purchases of a cargo van (\$17,200) in Multi-Purpose Equipment and an electric pick-up truck (\$20,700) and dump body (\$15,400) in Parks, were budgeted in FY 2013 but paid for in FY 2014.
- 2) In FY 2014, Police Department AED's needed to be replaced at a cost of \$12,600 even though this purchase was not budgeted. Raid Vests are proposed for FY 2015 at an estimated cost of \$21,000.
- 3) Under Waste Collection, a new refuse packer is proposed for replacement at \$150,000. The city will be replacing a 25 yard packer with a 20 yard packer which results in about \$20,000 in savings. A second refuse truck will need to be replaced in the next year or two.
- 4) Under Aquatic & Fitness Center, it is proposed to replace the 20 year old circuit weight training equipment (\$48,000). This purchase was originally planned for FY 2014, but is now proposed for FY 2015 at a higher amount.
- 5) It is estimated the Replacement Fund will begin Fiscal Year 2015 with a fund balance of \$433,875 and end at \$291,975.

Items to be Purchased

Police

Raid Vests \$21,000

Waste Collection

Refuse Truck (261) 150,000

Aquatic & Fitness Center

Circuit Weight Training Equipment 48,000

Parks

3/4 Ton 4X4 Pick-up Truck (404) 28,000

Total Proposed Expenditures

\$247,000

REPLACEMENT FUND Fund 105	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$81,058</u>	<u>\$459,351</u>	<u>\$439,151</u>	<u>\$500,875</u>	<u>\$433,875</u>	<u>\$433,875</u>
REVENUES						
441000 Federal Grants	\$87,072	\$0	\$0	\$0	\$0	\$0
470000 Interest on Investments	48	294	100	100	100	100
480000 Ins./Auc. Proceeds	11,871	0	5,000	5,000	5,000	5,000
480499 Contribution from College Park	0	0	0	7,900	0	0
480499 4-Cities Payments	0	84,210	0	0	0	0
490000 Interfund Transfer - Special Projects	205,000	0	0	0	0	0
490000 Interfund Transfer - General Fund	103,000	150,000	100,000	100,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$406,991</u>	<u>\$234,504</u>	<u>\$105,100</u>	<u>\$113,000</u>	<u>\$105,100</u>	<u>\$105,100</u>
EXPENDITURES						
91 New Equipment						
220 Community Development	\$0	\$0	\$22,400	\$22,400	\$0	\$0
310 Police	0	0	0	12,600	21,000	21,000
410 Public Works Admin.	0	0	0	0	0	0
420 Multi-Purpose Equipment	0	152,885	50,000	65,500	0	0
450 Waste Collection	0	0	0	0	150,000	150,000
610 Recreation Administration	28,698	24,975	0	0	0	0
650 Aquatic & Fitness Center	0	15,120	30,000	23,600	48,000	48,000
700 Parks	0	0	27,000	55,900	28,000	28,000
920 Greenbelt Connection	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>\$28,698</u>	<u>\$192,980</u>	<u>\$129,400</u>	<u>\$180,000</u>	<u>\$247,000</u>	<u>\$247,000</u>
BALANCE AS OF JUNE 30	<u>\$459,351</u>	<u>\$500,875</u>	<u>\$414,851</u>	<u>\$433,875</u>	<u>\$291,975</u>	<u>\$291,975</u>

Veh #	Department/Item Administration	Year Purch.	Repl. Year	Original Cost	Replace Cost	Est FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1	Honda Civic CNG	2005	2017	20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	0	0	26,200	0	0	0	0	0	0	0
	Community Development															
712	Ford Focus	2009	2020	11,427	15,300	0	0	0	0	0	0	15,300	0	0	0	0
714	Dodge Intrepid	2014	2025	22,400	29,100	22,400	0	0	0	0	0	0	0	0	0	0
715	Chevy Malibu	2004	2016	12,094	22,100	0	0	22,100	0	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2017	12,094	22,100	0	0	0	22,100	0	0	0	0	0	0	0
718	Honda Civic (CNG)	2005	2016	20,149	27,000	0	0	27,000	0	0	0	0	0	0	0	0
	Subtotal			78,164	115,600	22,400	0	49,100	22,100	0	0	15,300	0	0	0	0
	Police Department															
	Police Radio System	2011	2021	729,700	729,700	0	0	0	0	0	0	0	0	729,700	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	0	0	0	0	0	0	22,300	0	0	0	0
	Handguns	2008	2016	31,755	32,000	0	0	32,000	0	0	0	0	0	0	0	0
	Digital Processing Equipment	2011	NTR	6,343	8,000	0	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2009	2015	21,178	21,000	0	21,000	0	0	0	0	0	0	0	0	0
	Optical Scanner	2002	2016	10,000	12,000	0	0	12,000	0	0	0	0	0	0	0	0
	Total Station	2002	2016	13,600	15,000	0	0	15,000	0	0	0	0	0	0	0	0
891	4X4 ¾Ton Pick-up Truck	2006	2017	18,314	24,500	0	0	0	24,500	0	0	0	0	0	0	0
	Live Scan	2014	2020	33,283	35,000	0	0	0	0	0	0	0	35,000	0	0	0
	Automated External Defibrillators	2014	2021	12,596	13,000	12,600	0	0	0	0	0	0	0	13,000	0	0
	Subtotal			899,096	912,500	12,600	21,000	59,000	24,500	0	0	57,300	742,700	0	0	0
	Animal Control															
704	Ford Escape SUV	2008	2019	25,276	33,900	0	0	0	0	0	33,900	0	0	0	0	0
	Subtotal			25,276	33,900	0	0	0	0	0	33,900	0	0	0	0	0
	Public Works Administration															
100	Dodge Stratus	2006	2016	12,489	21,500	0	0	21,500	0	0	0	0	0	0	0	0
101	Chevy Blazer 4X4	2005	2016	19,474	26,100	0	0	26,100	0	0	0	0	0	0	0	0
102	Chevy Colorado	2006	2017	10,648	14,200	0	0	0	14,200	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2016	40,000	46,000	0	0	46,000	0	0	0	0	0	0	0	0
	Subtotal			42,611	61,800	0	0	47,600	14,200	0	0	0	0	0	0	0
	Multi-Purpose Equipment															
111	Ford 550 Dump Truck	2004	2017	46,938	56,400	0	0	0	56,400	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2016	25,927	36,000	0	0	36,000	0	0	0	0	0	0	0	0
115	Ford 4X4 ¾ton Pickup	2008	2019	27,747	36,900	0	0	0	0	0	36,900	0	0	0	0	0
116	Ford 4X4 ¾ton Pickup	2003	2016	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0
117	Ford 4X4 F350 Pickup	2014	2025	30,256	39,300	30,300	0	0	0	0	0	0	0	0	0	0

Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	Est	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
119	Skid Steer Loader	2008	2019	30,563	40,600		0	0	0	0	0	40,600	0	0	0	0	0
124	Ford F-450 Dump Truck Crew Cab	2010	2021	56,842	75,600	8,000	0	0	0	0	0	0	0	75,600	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	2006	2016	42,000	90,000		0	0	90,000	0	0	0	0	0	0	0	0
126	Ford 750 Dump	2007	2018	71,324	94,900		0	0	0	0	94,900	0	0	0	0	0	0
127	Case Backhoe	1997	2016	65,089	100,000		0	0	100,000	0	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100		0	0	0	0	0	0	0	0	36,100	0	0
145	Case #621 Loader	2008	2023	119,313	155,100		0	0	0	0	0	0	0	0	0	155,100	0
146	2007 F550 Aerial Lift	2013	2023	40,600	52,800		0	0	0	0	0	0	0	0	0	52,800	0
150	Ingersole Rand Air Compressor	1996	2016	12,175	18,000		0	0	18,000	0	0	0	0	0	0	0	0
151	Ford F-150 Pick-up Truck	2009	2020	16,446	21,900		0	0	0	0	0	0	21,900	0	0	0	0
152	Chew 2500 Cargo Van	2014	2025	17,118	22,300	17,200	0	0	0	0	0	0	0	0	0	0	0
153	Ford CNG Econoline Van	2004	2016	20,307	24,400		0	0	24,400	0	0	0	0	0	0	0	0
158	Ford CNG Pickup	2004	2016	18,305	24,300		0	0	24,300	0	0	0	0	0	0	0	0
199	Street Sweeper - 2000 Freightliner	2013	2020	28,100	50,000		0	0	0	0	0	0	50,000	0	0	0	0
	Paint Machine	2006	2016	5,000	6,500		0	0	6,500	0	0	0	0	0	0	0	0
	Concrete Sidewalk Grinder	2014	2029	10,000	14,500	10,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			737,541	1,032,600	65,500	0	336,200	56,400	94,900	77,500	71,900	36,100	75,600	207,900	0	0
	Waste Collection Equipment																
210	Chew 4X4 Pickup	2001	2016	25,611	31,000		0	0	31,000	0	0	0	0	0	0	0	0
260	Sterling Rear Packer	2005	2016	126,500	165,000		0	0	165,000	0	0	0	0	0	0	0	0
261	International 7400 25-YD Packer	2007	2015	131,159	150,000		0	150,000	0	0	0	0	0	0	0	0	0
262	Freightliner Load Packer	2010	2018	144,532	187,900		0	0	0	0	187,900	0	0	0	0	0	0
	Subtotal			427,802	533,900		0	150,000	196,000	0	187,900	0	0	0	0	0	0
	Recreation Administration																
300	Ford Escape Hybrid	2012	2023	28,700	38,200		0	0	0	0	0	0	0	0	0	38,200	0
308	GMC Sahara Passenger Van	2001	NTR	21,499	0		0	0	0	0	0	0	0	0	0	0	0
	Subtotal			50,199	38,200		0	0	0	0	0	0	0	0	0	38,200	0
	Aquatic & Fitness Center																
	Treadmills	2013	2023	24,975	32,500		0	0	0	0	0	0	0	0	0	32,500	0
	Stationary Bikes	2003	2019	20,000	18,000		0	0	0	0	0	18,000	0	0	0	0	0
	Step/Elliptical/Rowing Machines	Var.	Var.	23,646	30,700	23,600	0	0	0	0	0	0	0	0	0	0	30,700
	Circuit Training Equipment	2015	2025	48,000	63,800		0	48,000	0	0	0	0	0	0	0	0	0
	Security Camera System	2007	2022	20,000	29,000		0	0	0	0	0	0	0	0	29,000	0	0
	Subtotal			136,621	174,000	23,600	0	48,000	0	0	0	18,000	0	0	29,000	32,500	30,700

SPECIAL PROJECTS FUND



This fund was established in FY 2001 to set aside funds for specific purposes. Funds set aside by the Greenbelt City Council or mandated to be accounted for separately by a federal agency will often be collected in one fiscal year with the related costs of the program expended over several subsequent years.

The largest on-going revenue designation in this fund is the city's set aside from Comcast and Verizon. The city receives funds from a three (3%)

percent franchise fee for Public, Education and Government (PEG) access. One-third of the fee is paid to Greenbelt Access TV (GATE). The balance goes to funding the city's share of the County-Municipal Institutional Network (INET), replacing and upgrading audio and video equipment for the city's municipal cable channels and improving the city's technology systems.

Accomplishments in FY 2014 included transitioning the city's computer operating system to Windows 7.

Budget Comments

- 1) The proposed expense in Information Technology, line 145, of \$20,000 is provided to support the replacement of computers. Personal computers have an estimated five-year life.
- 2) Funds are budgeted in Community Promotion for the replacement and/or upgrading of the city's video and audio equipment (\$15,000).
- 3) The expense in Police, line 310, is for the rental of six police vehicles for the drug task force of which the city is a member. This expense is reimbursed by the task force (\$74,000).
- 4) A transfer of \$30,000 to the General Fund is proposed which funds the city's use of the Countywide I-Net.

SPECIAL PROJECTS FUND Fund 101	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$765,902</u>	<u>\$466,828</u>	<u>\$401,428</u>	<u>\$418,756</u>	<u>\$504,056</u>	<u>\$504,056</u>
REVENUES						
433401 Cable TV Franchise Fee	\$102,368	\$114,810	\$125,000	\$150,000	\$150,000	\$150,000
441112 Federal Grants	67,941	67,942	52,500	77,300	74,000	74,000
470000 Interest on Investments	300	277	300	300	300	300
480499 75th Anniversary	27,698	0	0	0	0	0
480499 Miscellaneous	0	25,170	0	7,700	0	0
TOTAL REVENUES	<u>\$198,307</u>	<u>\$208,199</u>	<u>\$177,800</u>	<u>\$235,300</u>	<u>\$224,300</u>	<u>\$224,300</u>
EXPENDITURES						
145 Information Technology	\$62,677	\$17,171	\$72,500	\$30,000	\$20,000	\$20,000
190 Community Promotion	4,160	1,284	10,000	10,000	15,000	65,000
190 75th Anniversary	27,252	44,874	0	0	0	0
210 Planning	10,000	0	5,000	5,000	0	0
310 Police	88,293	81,942	52,500	85,000	74,000	74,000
999 Transfer to Replacement Fund	205,000	0	0	0	0	0
999 Transfer to 2001 Bond Fund	0	0	20,000	20,000	0	0
999 Transfer to General Fund	100,000	111,000	0	0	30,000	30,000
TOTAL EXPENDITURES	<u>\$497,382</u>	<u>\$256,271</u>	<u>\$160,000</u>	<u>\$150,000</u>	<u>\$139,000</u>	<u>\$189,000</u>
TOTAL FUND BALANCE AS OF JUNE 30	<u>\$466,827</u>	<u>\$418,756</u>	<u>\$419,228</u>	<u>\$504,056</u>	<u>\$589,356</u>	<u>\$539,356</u>
FUND BALANCE DESIGNATIONS						
Cable TV	\$316,384	\$386,561	\$411,419	\$496,247	\$581,247	\$531,247
Greenbelt West	110,950	0	0	0	0	0
Public Safety	(7,915)	3,255	0	0	0	0
75th Anniversary	18,696	0	0	0	0	0
Undesignated	28,713	28,940	7,809	7,809	8,109	8,109
TOTAL	<u>\$466,828</u>	<u>\$418,756</u>	<u>\$419,228</u>	<u>\$504,056</u>	<u>\$589,356</u>	<u>\$539,356</u>



AGENCY FUNDS

An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds provide a means to provide refreshments for the counseling sessions.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A program started in FY 2001 is the Adopt-A-Bench. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. The Greenbelt Theatre was scheduled to close operation in October 1998. As a result, the city helped organize a group of concerned citizens who wanted to keep the Greenbelt Theatre open. Donations to fund this effort are held in the "Save the Greenbelt Theatre" agency fund.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.

AGENCY FUNDS

	Balance FY 2012	FY 2013 Contribution	FY 2013 Debits	Balance 07/01/13	FY 2014 Estimated Contri.	FY 2014 Estimated Debits	Estimated Balance 07/01/14	FY 2015 Estimated Contri.	FY 2015 Estimated Debits	Estimated Balance 06/30/15
Recreation Department	\$6,465	\$1,083	\$250	\$7,298	\$300	\$1,000	\$6,598	\$300	\$1,000	\$5,898
Greenbelt CARES	3,979	100	1,538	2,541	0	0	2,541	0	0	2,541
Good Samaritan	513	1,300	1,984	(171)	1,200	850	179	1,100	1,000	279
Emergency Assistance	3,938	8,538	10,757	1,719	10,000	9,000	2,719	9,000	9,500	2,219
Adopt-A-Tree	(24)	1,688	2,151	(487)	975	576	(88)	650	384	178
Adopt-A-Bench	2,129	2,391	908	3,612	350	150	3,812	350	150	4,012
Drug and Evidence	41,898	14,705	11,110	45,493	6,000	8,783	42,710	5,000	0	47,710
Advisory Committee on Education	28,726	37	4,000	24,763	1,000	4,000	21,763	1,000	4,000	18,763
Save the Greenbelt Theater	1,828	0	0	1,828	0	0	1,828	0	0	1,828
Fire Department	304,773	88,000	0	392,773	88,000	205,000	275,773	88,000	0	363,773
Spay and Neuter Clinic	21,131	2,137	7,800	15,468	1,000	7,000	9,468	750	6,500	3,718

Advisory Committee on Education (ACE) Teacher and Student Awardees for 2013.



GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for seniors and individuals with disabilities. The 101-unit facility opened in 1979. About seventy-five (75) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The City contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

Accomplishments for FY 2014

- Renovated the interior common area of the building including removal of wallpaper and painting of the entire interior common area.
- The ventilation system for the entire building was professionally cleaned and sanitized.
- A new “Green Ridge House Apartments” monument sign was professionally designed and installed to announce the entrance of the community.
- Installed new ceiling fans in both the dining room and the community room.
- Replaced windows throughout the building as needed.
- Roof maintenance was done including rust inhibitive painting of roof exhaust vents, replacement of five damaged exhaust vents, sealant of seams at ridge vent and fabricated and installed new coping over atrium at the rear of the building.
- Developed a proposal for providing WiFi.

Issues and Services

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents. A recent survey of the residents indicated that 100% of the 42 residents that responded were “Very Satisfied” or “Satisfied” with Green Ridge House and their apartments. This is the fifth year the survey was completed.

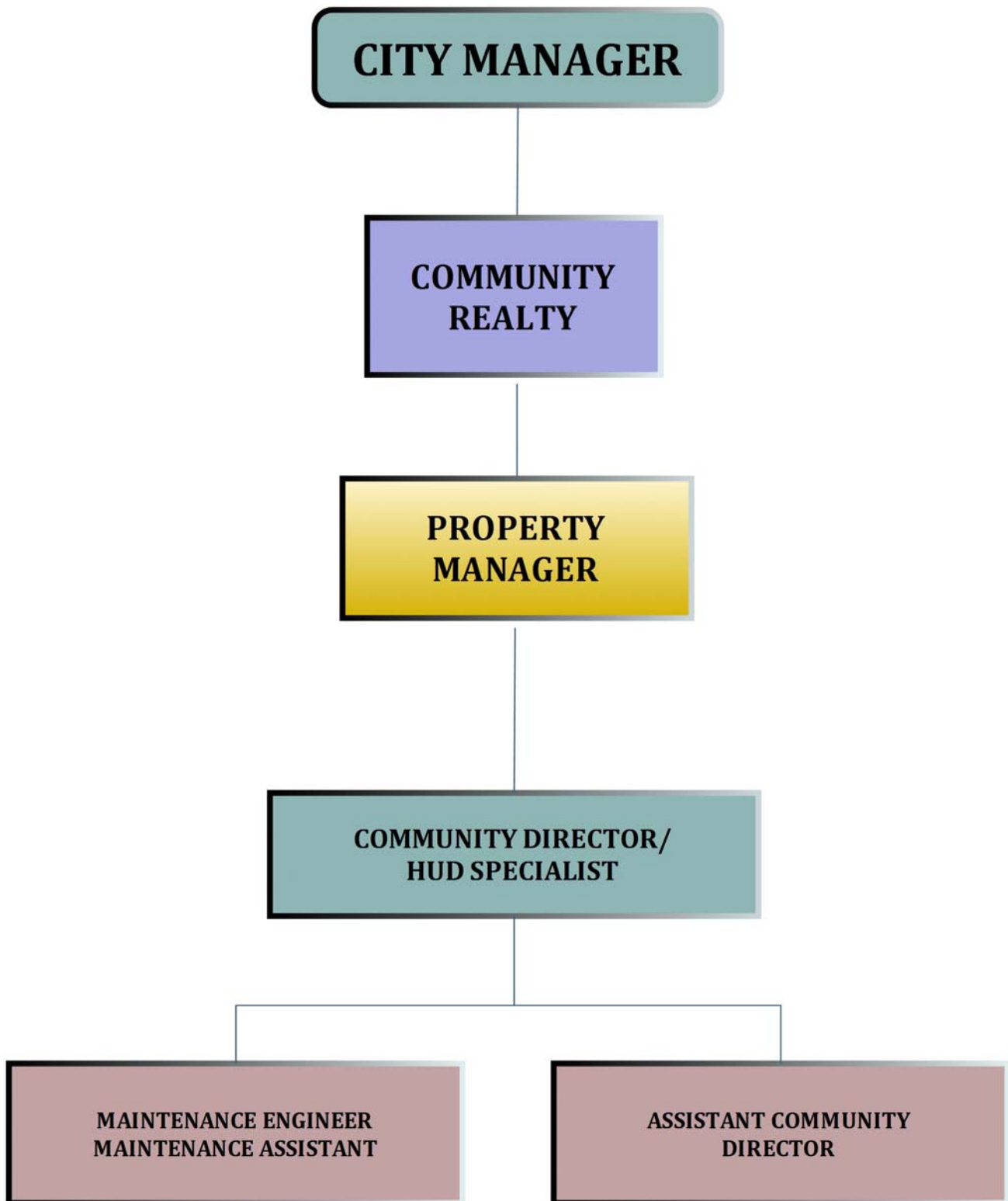
Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. Currently, the market rent for a unit at Green Ridge House is \$1,188 per month including a utility subsidy of \$27 per month.

The Community Resource Advocate (CRA) is the liaison to Green Ridge House. Along with the establishment of the Service Coordinator program in FY 2005, having the CRA as liaison has improved awareness of both the needs of Green Ridge House residents and availability of city services.

Budget Comments

- 1) Costs for providing the Service Coordinator program exceed the federal grant for the program. Funds in the amount of \$21,200 in FY 2015 are budgeted in the Administration section of this budget to cover the excess cost.
- 2) Funds are included to establish wireless access in the Community Room and Living Room.
- 3) The amount set aside for Reserves is \$120,000. A replacement reserve analysis will be completed in FY 2015 to determine if sufficient reserves are being set aside.
- 4) \$77,100 in capital expenses are planned for FY 2015. These include refurbishing the elevator interiors and installing new door glides (\$41,000 - carryover from last year), installation of wireless access (\$9,400), televisions for the 2nd and 3rd floor lobbies (\$600), replacement of three outdoor benches (\$6,000), replacing windows (\$10,000) and continuing the replacement of ranges and refrigerators (\$8,800).

GREEN RIDGE HOUSE



GREEN RIDGE HOUSE Operating Budget	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
REVENUES						
Rental Income						
Federal Section 8 Payment	\$990,627	\$1,046,442	\$1,027,500	\$1,042,100	\$1,051,100	\$1,051,100
Rental Income from Residents	397,641	378,803	438,900	397,700	388,800	388,800
Vacancies	(30,573)	(30,513)	(31,100)	(34,400)	(31,500)	(31,500)
Total Rental Income	\$1,357,695	\$1,394,732	\$1,435,300	\$1,405,400	\$1,408,400	\$1,408,400
Miscellaneous Revenue						
Laundry Machines	\$3,297	\$3,486	\$2,400	\$3,300	\$3,400	\$3,400
Miscellaneous Income	3,789	596	300	450	450	450
Interest Income	101	722	100	50	50	50
Total Miscellaneous	\$7,187	\$4,804	\$2,800	\$3,800	\$3,900	\$3,900
TOTAL REVENUES	\$1,364,882	\$1,399,536	\$1,438,100	\$1,409,200	\$1,412,300	\$1,412,300
EXPENDITURES						
Personnel Expenses	\$193,866	\$227,255	\$253,000	\$246,900	\$260,800	\$260,800
Operating Expenses						
Administration	\$120,818	\$175,171	\$153,300	\$150,100	\$155,300	\$155,300
Utilities	131,857	142,385	130,000	156,000	161,100	161,100
Supplies and Services	36,328	115,011	77,300	154,300	78,300	78,300
Maintenance	339,969	200,936	251,100	173,600	221,900	221,900
Total Operating Expenses	\$628,972	\$633,503	\$611,700	\$634,000	\$616,600	\$616,600
Taxes, Insurance and Debt Expenses						
Real Estate Tax Fee in lieu	\$81,356	\$90,671	\$90,600	\$90,600	\$90,600	\$90,600
Insurance	45,453	116,109	91,500	147,100	144,100	144,100
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
Total Taxes, Interest and Debt Expenses	\$384,511	\$464,482	\$439,800	\$495,400	\$492,400	\$492,400
Replacement Reserve Transfer	\$120,000	\$120,000	\$120,000	\$112,000	\$72,000	\$72,000
TOTAL ALL EXPENDITURES	\$1,327,349	\$1,445,240	\$1,424,500	\$1,488,300	\$1,441,800	\$1,441,800
EXCESS REVENUES OVER/(UNDER) EXPENDITURES	\$37,533	(\$45,704)	\$13,600	(\$79,100)	(\$29,500)	(\$29,500)

GREEN RIDGE HOUSE Reserves	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
RESERVE FOR REPLACEMENT						
Balance July 1	\$513,845	\$506,546	\$488,245	\$569,046	\$565,746	565,746
Contributions	96,000	116,817	120,000	112,000	72,000	\$72,000
Interest	101	183	100	100	100	100
Expenditures	(103,400)	(54,500)	(140,700)	(115,400)	(82,100)	(82,100)
Balance June 30	\$506,546	\$569,046	\$467,645	\$565,746	\$555,746	\$555,746
RESIDUAL RECEIPTS						
Balance July 1	\$1,379	\$4,145	\$1,379	\$4,145	\$4,145	\$4,145
Contributions	2,766		0	0	0	0
Interest	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance June 30	\$4,145	\$4,145	\$1,379	\$4,145	\$4,145	\$4,145
LGIP INVESTMENTS						
Balance July 1	\$364,404	\$364,769	\$365,404	\$365,229	\$275,729	275,729
Contributions	0	0	0	0	0	0
Interest	365	460	1,000	500	500	500
Expenditures	0	0	0	(90,000)	0	0
Balance June 30	\$364,769	\$365,229	\$366,404	\$275,729	\$276,229	\$276,229
ALL RESERVE ACCOUNTS						
Balance July 1	\$879,628	\$875,460	\$855,028	\$938,420	\$845,620	\$845,620
Contributions	98,766	116,817	120,000	112,000	72,000	72,000
Interest	466	643	1,100	600	600	600
Expenditures	(103,400)	(54,500)	(140,700)	(205,400)	(82,100)	(82,100)
Balance June 30	\$875,460	\$938,420	\$835,428	\$845,620	\$836,120	\$836,120

CAPITAL FUNDS

*City of Greenbelt
Fiscal Year 2015*



All of the city's construction projects and capital purchases, other than vehicles and items scheduled to be purchased from the Replacement Fund, are included in the Capital Funds. Through the Capital Funds, the city systematically plans, schedules, and provides the means of financing capital projects to ensure cost effectiveness and policy conformance.

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2015 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

A current summary of capital projects is included in this section. The projects in the Capital Improvement Program were prioritized based on staff input. The proposed Capital Projects for FY 2015 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

The 2001 Bond Fund, established in FY 2003, accounts for the proceeds of the \$3.5 million bond issue approved in November 2001.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

The Building Capital Reserve Fund was created in 2004. It was previously in the Other Funds section and has been relocated to this section of the Budget document.

In FY 2014, it is estimated that \$1,212,400 will be spent across these funds. For FY 2015 a total of \$3,848,200 is appropriated. Below is a table which illustrates the city's total Capital expenditures across these funds.

Capital Expenditures	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Fund Name						
Capital Projects Fund	\$1,089,219	\$476,270	\$1,178,800	\$789,300	\$1,269,400	\$1,269,400
Building Capital Reserve	97,830	55,303	435,000	209,100	1,100,000	1,100,000
2001 Bond Fund	0	14,693	800,000	29,300	1,210,800	1,210,800
CDBG Fund	90,034	87,718	130,000	184,700	168,000	168,000
Greenbelt West	12,062	0	0	0	100,000	100,000
TOTAL CAPITAL EXPENDITURES	\$1,289,145	\$633,984	\$2,543,800	\$1,212,400	\$3,848,200	\$3,848,200

EXPENDITURE SUMMARY AND TABLE OF CONTENTS

<u>Project</u>	<u>FY 2015 Budget</u>	<u>Fund</u>	<u>Page</u>
Street Resurfacing	\$300,000	Capital Projects	259
Miscellaneous Concrete	\$40,000	Capital Projects	260
Springhill Drive Reconstruction	\$118,000	CDBG Fund	268
Playground Improvements	\$98,300	Capital Projects	260
Theater Renovation	\$1,210,800	2001 Bond Fund	266
Theater - Paint & Brick Repair	\$50,000	BCR Fund	264
Pedestrian/Bike Plan Improvements	\$17,100	Capital Projects	259
MSEC Lighting Improvements	\$40,000	BCR Fund	264
Bus Shelters	\$5,000	Capital Projects	259
Community Center - Implement HVAC Study	\$360,000	BCR Fund	264
Replace Roof at Aquatic & Fitness Center	\$650,000	BCR Fund	264
Springhill Lake Rec. Ctr. Parking Lot	\$148,000	Capital Projects	260
Greenbelt Lake Dam Repairs	\$110,000	Capital Projects	260
Gateway Entrance Signage	\$20,000	Capital Projects	259
Attick Park Master Plan	\$15,000	Capital Projects	260
Greenbrook Trails	\$16,000	Capital Projects	260
Recreation Facilities Needs Assessment	\$50,000	Greenbelt West	269
Use of Greenbelt Middle School	\$50,000	Greenbelt West	269
Youth Mentoring Program	\$50,000	CDBG Fund	268
Land Acquisition	\$500,000	Capital Projects	260
Combined Capital Funds Total	\$3,848,200		



CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #999) of the General Fund and transferred to this fund which accounts for all expenditures.

Budget Comments

- 1) The proposed appropriation for FY 2015 is \$350,000. The projects proposed in FY 2015 are listed below. The fund is projected to end the year with a balance of \$88,673.
- 2) The City's Program Open Space (POS) balance as of FY 2014 is estimated at \$1,258,000. POS funds budgeted in FY 2015 for Land Acquisition (\$500,000), Community Center HVAC Improvements (\$270,000) and roof replacement at the Aquatic & Fitness Center (\$488,000) would reduce this amount to \$0.
- 3) The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

1. Pedestrian/Bicycle Master Plan \$17,100

Funding is included (\$17,100) to begin implementing the recommendations of the pedestrian/bicycle plan including a raised crosswalk at Greenbelt Elementary and shared lane markings along Springhill Drive.

2. Bus Shelters.....\$5,000

It is proposed to construct one bus shelter in FY 2015 utilizing a revised design. A location has not been determined.

3. Gateway Entrance Signage..... \$20,000

The City has had a proposed "Gateway Entrances" sign plan and design for several years. The sign on Southway would be undertaken first.

4. Street Resurfacing\$300,000

Based on a review of City streets, it is proposed to resurface both sides of Hanover Parkway from the high school crosswalk towards Mandan Road (\$225,000). Westway from Ridge to Lakeside is the second priority (\$75,000) although Public Works is still evaluating the need for base repair throughout the City.

5. Miscellaneous Concrete Repairs	\$40,000
The ongoing repair of sidewalk and driveway apron infrastructure throughout the City is budgeted here.	
6. Greenbrook Trails	\$16,000
These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.	
7. Attick Park Master Plan.....	\$15,000
These funds would be used to design the entranceway and parking lot at Attick Park.	
8. Land Acquisition	\$500,000
Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.	
9. Springhill Lake Parking Lot Reconstruction	\$148,000
The City received a grant from the National Fish & Wildlife foundation to reconstruct this lot as a green parking lot.	
10. Playground Improvements	\$98,300
This project would build a new playground to serve the Belle Point neighborhood. A Community Parks & Playground grant is being sought to fund this playground.	
11. Greenbelt Lake Dam Repairs.....	\$110,000
The City has been notified by the State of Maryland that repairs need to be made to the Greenbelt Lake dam. The City entered into an agreement with the State to complete these repairs over a five year period. Engineering work was budgeted in FY 2014. These funds are for repairs to Lake drain.	
TOTAL PROPOSED EXPENDITURES.....	\$1,269,400

CAPITAL PROJECTS FUND

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
BALANCE AS OF JULY 1	<u>\$413,120</u>	<u>\$47,299</u>	<u>\$142,499</u>	<u>\$201,173</u>	<u>\$261,773</u>	<u>\$261,773</u>
REVENUES						
Federal Grants						
441117 Safe Routes to School	\$0	\$0	\$137,400	\$184,800	\$0	\$0
441116 EECBG Funds	93,000	0	0	0	0	0
State and County Grants						
442104 Program Open Space Funds	112,624	122,162	500,000	0	500,000	500,000
442105 Stormwater Pollution Ctrl.	164,783	120,207	35,000	0	0	0
442123 Community Parks & Playgrounds	31,477	53,942	81,900	167,900	98,300	98,300
Miscellaneous						
470103 Interest on Investments	125	131	0	0	0	0
480301 Playground Agreement Payments	11,311	0	0	40,600	0	0
480301 Christacos Payment	0	33,702	0	0	0	0
480301 Pepco Rebate	10,080	0	0	1,600	0	0
480301 Contributions	0	0	5,000	5,000	0	0
480301 Nat. Fish & Wildlife Found.	0	0	0	0	148,000	148,000
490000 General Fund Transfer	300,000	300,000	450,000	450,000	350,000	350,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$723,400</u>	<u>\$630,144</u>	<u>\$1,209,300</u>	<u>\$849,900</u>	<u>\$1,096,300</u>	<u>\$1,096,300</u>
EXPENDITURES						
Public Safety						
923000 Emergency Call Boxes	\$420	\$0	\$0	\$0	\$0	\$0
920007 LED Outdoor Lighting	103,738	11,713	0	0	0	0
933303 Police Station Gas Tank	0	0	113,300	150,000	0	0
921400 Animal Control Shed	0	0	5,000	5,000	0	0
Total Public Safety	<u>\$104,158</u>	<u>\$11,713</u>	<u>\$118,300</u>	<u>\$155,000</u>	<u>\$0</u>	<u>\$0</u>
Public Works						
New Construction						
920300 Ped./Bike Master Plan	\$0	\$0	\$152,400	\$199,800	\$17,100	\$17,100
920300 Northway Crossing	0	0	0	0	0	0
920400 Bus Shelters	0	637	8,000	8,000	5,000	5,000
921500 Gateway Signage	0	0	20,000	0	20,000	20,000
Total	<u>\$0</u>	<u>\$637</u>	<u>\$180,400</u>	<u>\$207,800</u>	<u>\$42,100</u>	<u>\$42,100</u>
Major Maintenance						
930400 Street Survey Projects	\$223,673	\$259,312	\$222,200	\$222,200	\$300,000	\$300,000
930500 Misc. Concrete Repairs	33,490	38,554	20,000	20,000	40,000	40,000
Total	<u>\$257,163</u>	<u>\$297,866</u>	<u>\$242,200</u>	<u>\$242,200</u>	<u>\$340,000</u>	<u>\$340,000</u>
Total Public Works	<u>\$257,163</u>	<u>\$298,503</u>	<u>\$422,600</u>	<u>\$450,000</u>	<u>\$382,100</u>	<u>\$382,100</u>

CAPITAL PROJECTS FUND

	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	\$0	\$0	\$11,000	\$0	\$16,000	\$16,000
932200 Attick Park Master Plan	8,036	0	15,000	0	15,000	15,000
929900 Land Acquisition	0	0	500,000	0	500,000	500,000
931100 SHL Recreation Center	23,748	0	0	0	0	0
Total	\$31,784	\$0	\$526,000	\$0	\$531,000	\$531,000
Major Maintenance						
930800 SHL Rec. Ctr. Parking Lot	\$0	\$0	\$0	\$0	\$148,000	\$148,000
930900 Playground Improvements	53,942	93,684	81,900	149,200	98,300	98,300
931600 Braden Tennis Courts	258,819	59,071	0	5,000	0	0
931900 Dam Repair	3,917	0	30,000	30,000	110,000	110,000
932300 Hillside Outfall Project	379,438	6,666	0	100	0	0
930504 Schrom Hills Bollards	0	6,633	0	0	0	0
Total	\$696,116	\$166,054	\$111,900	\$184,300	\$356,300	\$356,300
Total Recreation and Parks	\$727,900	\$166,054	\$637,900	\$184,300	\$887,300	\$887,300
TOTAL EXPENDITURES	<u>\$1,089,221</u>	<u>\$476,270</u>	<u>\$1,178,800</u>	<u>\$789,300</u>	<u>\$1,269,400</u>	<u>\$1,269,400</u>
BALANCE AS OF JUNE 30	\$47,299	\$201,173	\$172,999	\$261,773	\$88,673	\$88,673

SUMMARY OF CAPITAL PROJECTS

Project Name	Total Cost FY 2015 - FY 2019	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Bus Shelters	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Street Improvements	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Concrete	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Pedestrian/Bike Master Plan	\$97,100	\$17,100	\$20,000	\$20,000	\$20,000	\$20,000
Playground Improvements	\$338,300	\$98,300	\$60,000	\$60,000	\$60,000	\$60,000
Land Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Buddy Attick Improvements	\$200,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Greenbelt Lake Water Quality Improvements	\$770,000	\$110,000	\$285,000	\$70,000	\$155,000	\$150,000
Gateways	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Regrade Hanover Parkway Swale	\$10,000	\$0	\$0	\$10,000	\$0	\$0
Buddy Attick Park Parking Lot	\$415,000	\$15,000	\$0	\$0	\$200,000	\$200,000
Greenbrook Trails	\$16,000	\$16,000	\$0	\$0	\$0	\$0
SHL Parking Lot	\$148,000	\$148,000	\$0	\$0	\$0	\$0
Tennis Court Color Coats	\$75,400	\$0	\$32,000	\$15,900	\$27,500	\$0
Total	\$4,314,800	\$1,269,400	\$792,000	\$570,900	\$857,500	\$825,000

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging
- Community Center—Wall of Honor
- Re-Line Greenbelt Lake Inlet
(near Lakecrest Drive) Pipes
- Recoat Youth Center Foam Roof
- Paint Community Center Exterior
- Schrom Hills Fitness Course
- Springhill Lake Recreation Center Addition
/Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Resource Evaluation of Hamilton Cemetery and
Homestead
- Roosevelt Center Mall Upgrade – Phase II –
Behind Statue
- Cemetery Expansion – Urn Wall
- New Iron Fencing & Water Amenities @ Aquatic &
Fitness Center
- Municipal Building Expansion
- Northway Master Plan
- Raise Gym Roof at Youth Center
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- Security Cameras at Schrom Hills Park
- McDonald Field Lights

BUILDING CAPITAL RESERVE FUND

The purpose of this fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 190,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.



Facility	Square Footage
Community Center	55,000
Aquatic & Fitness Center	34,000
Youth Center	19,600
Springhill Lake Recreation Center	8,900
Schrom Hills Buildings	2,200
Attick Park Restrooms	600
Municipal Building	18,000
Police Station	15,900
Public Works Facility	30,400
Animal Shelter	900
Greenbelt Theater	6,400
Subtotal	191,900
City Facility	
(not responsible for maintenance)	
Green Ridge House	49,000
Total	240,900

Budget Comments

- 1) The exterior of the Greenbelt Theater needs to be repainted and some of the masonry requires re-pointing. \$50,000 is proposed for this project.
- 2) In FY 2014 the Youth Center gym floor was replaced (\$62,200) and energy efficiency improvements were made at the Aquatic Center, Youth Center, Springhill Lake Recreation Center and Community Center.

- 3) Funds are budgeted in Recreation (\$360,000) to implement HVAC improvements based on engineering recommendations and replace the roof at the Aquatic & Fitness Center (\$650,000). Program Open Space funds are proposed to cover 75% of this cost (\$758,000).
- 4) The City is a Maryland Smart Energy Community and may receive \$40,000 from the Maryland Energy Administration (MEA) for lighting improvements at Police and Public Works.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
BALANCE AS OF JULY 1	(\$42,952)	\$98,902	\$141,402	\$219,730	\$221,230	\$221,230
REVENUES						
Miscellaneous						
441108 CDBG-R Funds	\$65,251	\$0	\$0	\$0	\$0	\$0
442104 Program Open Space	74,416	26,012	270,000	46,700	758,000	758,000
442125 MD Energy Administration	0	0	0	63,900	40,000	40,000
470103 Interest on Investments	17	119	0	0	0	0
490000 General Fund Transfer	100,000	150,000	100,000	100,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	\$239,684	\$176,131	\$370,000	\$210,600	\$898,000	\$898,000
EXPENDITURES						
Municipal Building	\$6,644	\$40,215	\$15,000	\$83,000	\$0	\$0
Fire Department	\$14,700	\$0	\$0	\$0	\$0	\$0
Greenbelt Theater	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Recreation						
620 Recreation Centers	\$43,077	\$5,870	\$0	\$62,200	\$0	\$0
650 Aquatic & Fitness Center	23,140	0	0	0	650,000	650,000
660 Community Center	10,269	0	360,000	0	360,000	360,000
Total Recreation	\$76,486	\$5,870	\$360,000	\$62,200	\$1,010,000	\$1,010,000
Non-Departmental						
HVAC Study	\$0	\$0	\$10,000	\$0	\$0	\$0
Energy Efficiency	0	9,218	0	63,900	40,000	40,000
Total Non-Departmental	\$0	\$9,218	\$10,000	\$63,900	\$40,000	\$40,000
TOTAL EXPENDITURES	\$97,830	\$55,303	\$435,000	\$209,100	\$1,100,000	\$1,100,000
BALANCE AS OF JUNE 30	\$98,902	\$219,730	\$76,402	\$221,230	\$19,230	\$19,230

2001 BOND FUND



This fund was established in FY 2003 to account for the proceeds of the \$3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt theater and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

Budget Comments

- 1) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 2) The Public Works project was completed in 2009 at a cost of \$4,961,000.
- 3) Plans for an addition to the Springhill Lake Recreation Center project were put on hold in 2005 when the proposed rebuild of the Springhill Lake neighborhood included a new 20,000 square foot recreation center. Since then, limited renovations to the Center were completed in FY 2012 using Community Development Block Grant (CDBG) funds and Capital Projects funds. Additional renovations including replacement of the roof and clerestory windows are underway supported with CDBG funds.
- 4) The Greenbelt Theatre renovation project is estimated at \$1,210,800. A first phase will begin soon including the purchase of new projection equipment with visual and hearing assistive technologies with a second phase undertaken when additional funding becomes available.
- 5) This fund carries a negative fund balance. In FY 2013, an effort was begun to reduce the deficit by setting funds aside annually. No funds are proposed in FY 2015 due to fiscal constraints.

2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/12	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
BALANCE AS OF JULY 1		(\$867,454)	(\$385,354)	(\$400,047)	(\$371,847)	(\$371,847)
REVENUES						
442122 State Bond Bill	\$8,000	\$0	\$300,000	\$0	\$300,000	\$300,000
442124 Maryland Comm. Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Auth.	0	0	80,000	0	80,000	80,000
480499 Partners In Preservation	0	0	0	37,500	37,500	37,500
442199 State Grant - Rain Shelter	2,500	0	0	0	0	0
443125 Prince George's Cnty. Council	36,000	0	0	0	0	0
443199 County Storm Water Grant	50,000	0	0	0	0	0
470103 Interest on Investments	502,602	0	0	0	0	0
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	0
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	0
490000 Transfer from General Fund	625,000	250,000	0	0	0	0
490000 Transfer from Debt Service	0	232,100	0	0	0	0
490000 Transfer from Special Projects	0	0	20,000	20,000	0	0
TOTAL REVENUES	<u>\$4,872,852</u>	<u>\$482,100</u>	<u>\$400,000</u>	<u>\$57,500</u>	<u>\$417,500</u>	<u>\$417,500</u>
EXPENDITURES						
539201 Public Works Facility	\$4,961,068	\$0	\$0	\$0	\$0	\$0
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	0
539317 Greenbelt East Projects	498,655	0	0	0	0	0
539318 Theater Renovation	273,583	14,693	800,000	29,300	1,210,800	1,210,800
TOTAL EXPENDITURES	<u>\$5,740,306</u>	<u>\$14,693</u>	<u>\$800,000</u>	<u>\$29,300</u>	<u>\$1,210,800</u>	<u>\$1,210,800</u>
FUND BALANCE AS OF JUNE 30	(\$867,454)	(\$400,047)	(\$785,354)	(\$371,847)	(\$1,165,147)	(\$1,165,147)

COMMUNITY DEVELOPMENT BLOCK GRANT

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood has been CDBG eligible.

Budget Comments

- 1) For PY-39 (FY 2014), the city was awarded funds for Accessible Greenbelt Program (\$44,725).
- 2) For PY-40 (FY 2015), the city has applied for funds to reconstruct Springhill Drive (\$118,000) and funding for a Youth Mentoring Program (\$50,000).

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't. Program Year 3 through 34	\$3,567,754					
PY - 36	81,692					
PY - 37	83,362	\$73,328				
PY - 38R	14,390	14,390				
PY - 38	114,400			\$114,400		
PY - 39	44,725		\$180,000	44,700		
PY - 39R	25,600			25,600		
PY - 40	168,000				\$168,000	\$168,000
TOTAL REVENUES	<u>\$4,099,923</u>	<u>\$87,718</u>	<u>\$180,000</u>	<u>\$184,700</u>	<u>\$168,000</u>	<u>\$168,000</u>
EXPENDITURES						
Program Year 3 through 34	\$3,567,754					
Franklin Park Street Improv. (PY-36)	69,692					
Youth & Family Empowerment (PY-36)	12,000					
Franklin Park Street & Safety (PY-37)	73,328	\$73,328				
Youth & Family Empowerment (PY-37)	10,034					
Franklin Park Street & Safety (PY-38R)	14,390	14,390				
Springhill Lake Rec. Center (PY-38)	114,400			\$114,400		
Springhill Lake Rec. Center Lot (PY-39)	0		\$130,000	0		
Accessible Greenbelt (PY-39)	44,725		50,000	44,700		
Springhill Lake Rec. Center (PY-39R)	25,600			25,600		
Springhill Drive Improvements (PY-40)	118,000				\$118,000	\$118,000
Youth Mentoring Program (PY-40)	50,000				50,000	50,000
TOTAL EXPENDITURES	<u>\$4,099,923</u>	<u>\$87,718</u>	<u>\$180,000</u>	<u>\$184,700</u>	<u>\$168,000</u>	<u>\$168,000</u>

GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

Budget Comments

- 1) A payment of \$1.3 million was received in February 2014. This payment is in accord with the covenants in the Greenbelt Station South Core development agreement. Additional payments totaling \$649,000 are anticipated in FY 2016 and beyond.
- 2) Progress on both the North and South Core of Greenbelt Station ceased in early 2009 due to the nation's economic crisis. Construction has begun in the South Core as of spring 2014.
- 3) Funds are budgeted in FY 2015 for a needs analysis and assessment of city recreation facilities as part of the master planning of the supported improvements and to support recreation programming in the old Middle School.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY 2013	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
BALANCE AS OF JULY 1			<u>\$6,635</u>	<u>\$6,635</u>	<u>\$1,306,635</u>	<u>\$1,306,635</u>
REVENUES						
Greenbelt Station Payments	\$3,578,000	\$110,000	\$0	\$1,300,000	\$0	0
General Fund Transfer (TIF)	0	0	0	0	0	0
Special Taxing District	0	0	0	0	0	0
Revenue Bond Proceeds	8,400,000	0	0	0	0	0
Interest	0	5,571	0	0	0	0
TOTAL REVENUES	\$11,978,000	\$115,571	\$0	\$1,300,000	\$0	\$0
EXPENDITURES						
North/South Connector Road	\$8,400,000	\$9,104	\$0	\$0	\$0	\$0
Cherrywood Streetscape	500,000	3,591	0	0	0	0
Cherrywood Sidewalk	278,000	0	0	0	0	0
Public Recreation Facilities	1,950,000	0	0	0	50,000	50,000
Police Station Addition	500,000	96,241	0	0	0	0
Interpretive Center/Trails	300,000	0	0	0	0	0
Old Middle School Programs	50,000	0	0	0	50,000	50,000
ATHA Bike Marketing	0	0	500	0	0	0
TOTAL EXPENDITURES	\$11,978,000	\$108,936	\$500	\$0	\$100,000	\$100,000
FUND BALANCE AS OF JUNE 30		<u>\$6,635</u>	<u>\$6,135</u>	<u>\$1,306,635</u>	<u>\$1,206,635</u>	<u>\$1,206,635</u>

***City of Greenbelt
Fiscal Year 2015***



**ANALYSIS &
BACKGROUND**



THE BUDGETING PROCESS

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- Prioritizes goals that will provide for community needs;
- Defines the financial plan that will be used to achieve stated goals; and
- Determines the level of taxation required.

LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

- 1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- 2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- 3) The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
- 4) The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
- 5) The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
- 6) The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
- 7) Following the public hearing, the Council may adopt the budget with or without amendment;
- 8) Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

BUDGET PRODUCT

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city's accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

FUNDS

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

- 1) The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- 2) **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Building Capital Reserve, Cemetery, Replacement and Special Projects Funds.
- 3) **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.
- 4) **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- 5) **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.
- 6) **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

FY 2015 BUDGET CALENDAR

November 11	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November 18	Preparation of background information for budget preparation.
December 9	Issue guidelines, background information, and forms to departments.
December 16 thru January 24	Review of Departmental budgets by City Treasurer.
January 24	Send out forms to contribution groups.
January 28 thru March 15	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
February 24	Budget requests due from contribution groups.
March 10	Begin final review of budget.
March 19 - PRAB April 1 - AAB	Review of contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
March 20	Print budget.
March 24	Submittal of budget to Council.
March 26 thru May 21	Budget review work sessions by Council with public and departments including Green Ridge House.
April 28 & May 27	Public Hearings on budget.
June 4	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.



FINANCIAL POLICIES

The City of Greenbelt's financial policies provide the basic structure for the overall fiscal management of the city.

BUDGET

- Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- The Comprehensive Annual Financial Report is used in determining prior year actual expenditures. The report presents the accounts on the basis of funds and account groups. The basis of accounting refers to the time at which revenues and expenditures are recognized and reported in the financial statements.
- The basis of accounting for developing all funds, except for the Green Ridge House budget, is modified accrual, which is the same basis as the City's Comprehensive Annual Financial Report (CAFR). The Green Ridge House budget is based upon the accrual method of accounting.
- Appropriations lapse at year-end. Budgets are controlled on a line item accounting. An encumbrance system is used to reserve appropriations that have been obligated. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

AMENDING THE BUDGET

- The City Manager is authorized to transfer budgeted amounts within departments within any fund.
- City Council approval is necessary to transfer the unencumbered balance from one department for use by any other department.

CAPITAL BUDGET

- Capital improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.
- A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.
- A priority of the projects is proposed by the City Manager in consultation with the departments. The

priority results in whether a project is included or not in one of the capital funds.

- The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

LONG TERM DEBT

- The city uses General Obligation Debt only to finance the cost of long lived capital assets that typically exceed \$200,000, and not for normal operating expenditures. The debt payback period generally should not exceed the useful life of the assets acquired.
- A “pay as you go” approach is used by the city for equipment replacement and the majority of capital projects work.
- The city’s bonds carry favorable ratings of A2 at Moody’s Investors Service and A+ at Standard & Poor’s Corporation.
- All unmatured long-term indebtedness of the city, other than long-term indebtedness applicable to the Enterprise Fund, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the city.
- The city’s debt limit is set by charter at 4% of the city’s assessed property valuation.
- The long-term liabilities of the Enterprise Fund consist of a mortgage payable to the Community Development Administration of the State of Maryland, Department of Economic and Community Development, and is secured by land and buildings. The mortgage is an obligation of the Green Ridge House, to be paid from earnings and profits of the enterprise.

RESERVE POLICY

- The city will strive to maintain the unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

INVESTMENTS

- The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- The selection of investments reflects diversification which provides the maximum yield or return on city funds.

BASIS OF BUDGETING

- The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city’s financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.
- All Governmental Fund revenues and expenditures are accounted for using the modified accrual ba-

sis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered “measurable” when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.

- The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

PERSONNEL

The city’s largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment. These policies are:

- Attract and retain qualified employees who meet or exceed the minimum qualifications for each position;
- Employees are selected based on suitability for each position without regard to race, color, creed, religion, sex, age, handicap, or national origin;
- The concepts of affirmative action and upward mobility are actively supported;
- Each employee will be compensated with a fair and competitive wage for work performed;
- Eligible employees will be provided paid leave time, recognized holidays, and other benefits;
- Each employee has the right to discuss with management any matter concerning the employee’s or the city’s welfare;
- Supervisors treat all employees with courtesy, dignity, and consideration; and
- Opportunities for training, development, and advancement are provided within established regulations.

RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2015, one capital project is proposed which is anticipated to lower the city's operating costs in future years. A large part of the HVAC system at the Community Center will be replaced and upgraded. The Community Center is a 55,000 square foot facility built in two sections – one in 1937 and one in 1967. It was renovated in 1995 with limited upgrades to the HVAC system. \$360,000 is budgeted to upgrade the HVAC system in the Community Center with state of the art fan coil units.

It is estimated this project will reduce electricity costs at the Community Center by ten (10) percent (\$8,500) beginning in FY 2015.

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE			
2001 Bond Fund (1)			
FY	Principal	Interest	Total
2015	\$225,082	\$91,970	\$317,052
2016	231,766	85,286	317,052
2017	238,649	78,403	317,052
2018	245,736	71,316	317,052
2019	253,034	64,018	317,052
2020	260,548	56,504	317,052
2021	268,285	48,767	317,052
2022	276,252	40,800	317,052
2023	283,456	33,596	317,052
2024	292,904	24,148	317,052
2025	301,602	15,450	317,052
2026	310,559	6,493	317,052
2027	52,650	192	52,842
Total	\$3,240,523	\$616,943	\$3,857,466

(1) This debt issue has an interest rate of 2.93%.

**REVENUES AND EXPENDITURES
LAST TEN FISCAL YEARS**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
REVENUES										
Taxes	\$9,676,625	\$10,698,793	\$12,302,865	\$13,223,433	\$15,122,248	\$15,991,777	\$17,156,269	\$17,202,913	\$16,228,567	\$16,583,213
Licenses and Permits	706,269	835,853	889,302	978,048	1,196,607	1,105,727	1,166,616	1,273,022	1,335,118	1,529,356
Intergovernmental	4,568,807	4,659,189	4,562,418	4,600,717	4,426,625	4,273,670	3,814,556	4,170,590	4,272,823	4,311,683
Charges for Services	1,776,625	1,762,815	1,794,885	1,939,878	1,987,893	2,057,069	2,011,418	1,954,498	2,103,679	2,115,521
Fines and Forfeitures	645,773	714,034	637,458	585,590	546,573	559,140	599,899	546,562	468,524	746,949
Interest	25,963	44,150	100,179	155,140	130,451	48,281	6,163	5,875	1,944	3,291
Miscellaneous	81,813	99,975	119,784	253,258	402,041	233,497	326,440	389,931	238,262	239,441
TOTAL REVENUES	\$17,481,875	\$18,814,809	\$20,406,891	\$21,736,064	\$23,812,438	\$24,269,161	\$25,081,361	\$25,543,391	\$24,648,917	\$25,529,454
EXPENDITURES										
General Government	\$1,736,547	\$1,706,569	\$1,873,748	\$2,012,830	\$2,246,134	\$2,567,661	\$2,689,773	\$2,565,019	\$2,592,803	\$2,570,169
Planning & Community Development	712,371	738,221	794,801	925,966	978,204	1,033,177	1,033,317	1,011,690	861,510	874,842
Public Safety	7,507,886	7,754,651	8,302,566	8,667,805	9,454,337	9,783,426	10,563,613	9,941,113	9,674,868	10,042,369
Public Works	2,310,140	2,369,117	2,467,019	2,717,331	2,847,375	2,989,110	3,381,360	3,028,397	2,762,554	2,807,251
Greenbelt CARES	369,687	503,609	544,085	577,642	633,327	711,180	804,586	856,428	870,016	841,873
Recreation and Parks	4,005,084	4,110,937	4,302,703	4,617,556	4,903,747	5,029,328	5,039,683	4,927,228	4,978,147	4,911,060
Miscellaneous	140,608	144,040	129,574	148,594	176,892	172,121	199,519	204,777	206,628	
Non-Departmental	243,068	288,857	240,712	231,961	309,176	263,234	288,812	859,163	1,556,243	1,577,670
Fund Transfers	1,614,200	1,523,500	1,267,500	1,641,700	1,526,700	1,896,700	1,313,300	1,268,000	1,185,100	1,150,000
TOTAL EXPENDITURES	\$18,639,591	\$19,139,501	\$19,922,708	\$21,541,385	\$23,075,892	\$24,445,937	\$25,313,963	\$24,661,815	\$24,687,869	\$24,775,234
FUND BALANCE	\$1,271,702	\$887,155	\$1,323,458	\$1,573,765	\$2,394,486	\$2,255,793	\$1,843,536	\$2,823,523	\$2,841,661	\$3,336,853
% of EXPENDITURES	6.82%	4.64%	6.64%	7.31%	10.38%	9.23%	7.28%	11.45%	11.51%	13.47%
DAYS IN RESERVE	24	16.1	24.2	26.7	37.9	33.7	26.6	41.8	42.0	49.2

MARYLAND STATE RETIREMENT AGENCY**(Billings 2005 to Present)****Retirement**

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2005	\$219,107	\$27,695	12.64%
2006	227,115	28,526	12.56%
2007	242,070	32,679	13.50%
2008	253,302	35,868	14.16%
2009	267,554	33,872	12.66%
2010	285,147	36,698	12.87%
2011	220,620	34,836	15.79%
2012	225,036	35,871	15.94%
2013	166,983	23,678	14.18%
2014	168,646	25,297	15.00%

LEOPS

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2005	\$2,607,777	\$946,656	32.10%
2006	2,677,751	984,380	32.67%
2007	2,733,373	1,016,492	33.18%
2008	2,972,467	1,203,427	36.80%
2009	3,296,800	1,116,072	30.53%
2010	3,475,536	1,153,263	30.03%
2011	3,501,491	1,255,947	32.74%
2012	3,016,582	1,107,746	33.09%
2013	2,946,695	989,277	29.85%
2014	2,930,595	930,757	31.76%

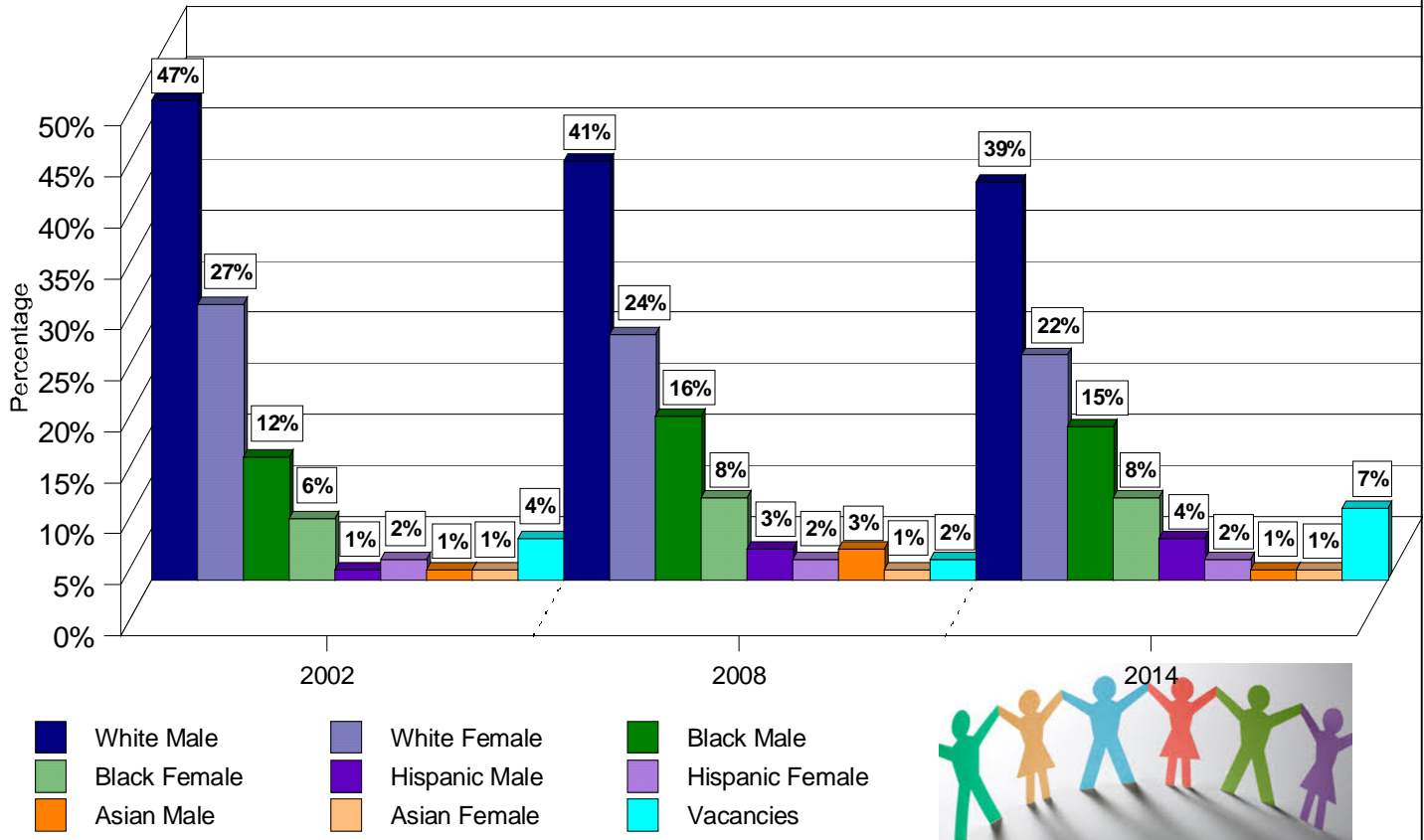
Pension

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2005	\$4,539,548	\$346,906	7.64%
2006	4,862,613	367,470	7.56%
2007	4,962,560	421,575	8.50%
2008	5,348,025	490,105	9.16%
2009	5,724,767	438,624	7.66%
2010	6,407,745	504,156	7.87%
2011	6,937,520	748,883	10.79%
2012	6,952,146	758,067	10.94%
2013	6,850,951	629,059	9.18%
2014	6,730,134	696,437	10.00%

All Plans

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2005	\$7,366,432	\$1,321,257	17.94%
2006	7,767,479	1,380,376	17.77%
2007	7,938,003	1,470,746	18.53%
2008	8,573,794	1,729,400	20.17%
2009	9,289,121	1,588,568	17.10%
2010	10,168,428	1,694,117	16.66%
2011	10,659,631	2,039,666	19.13%
2012	10,193,764	1,901,684	18.66%
2013	9,964,629	1,642,014	16.48%
2014	9,829,375	1,652,491	16.81%

COMPOSITION OF WORKFORCE



GREENBELT SCHOOL POPULATIONS

	2010	2011	2012	2013
Greenbelt Elementary	592	621	574	580
Springhill Lake Elementary	694	585	729	847
Magnolia Elementary	456	479	484	481
Turning Point Academy	466	545	535	557
Greenbelt Middle	732	660	988	1,154
Eleanor Roosevelt HS	2,669	2,551	2,489	2,445
Total	5,609	5,441	5,799	6,064

Source: Prince George's County Public Schools, Pupil Accounting

Note: New Middle School opened August 2012

GENERAL SALARY SCHEDULE (GC)

ADOPTED JULY 1, 2014

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$29,348.80	\$34,528.00	\$46,612.80	16	Annual	\$50,190.40	\$59,051.20	\$79,726.40
	Bi-Weekly	\$1,128.80	\$1,328.00	\$1,792.80		Bi-Weekly	\$1,930.40	\$2,271.20	\$3,066.40
	Hourly	\$14.11	\$16.60	\$22.41		Hourly	\$24.13	\$28.39	\$38.33
6	Annual	\$30,804.80	\$36,254.40	\$48,942.40	17	Annual	\$52,707.20	\$62,004.80	\$83,699.20
	Bi-Weekly	\$1,184.80	\$1,394.40	\$1,882.40		Bi-Weekly	\$2,027.20	\$2,384.80	\$3,219.20
	Hourly	\$14.81	\$17.43	\$23.53		Hourly	\$25.34	\$29.81	\$40.24
7	Annual	\$32,344.00	\$38,064.00	\$51,376.00	18	Annual	\$55,328.00	\$65,104.00	\$87,880.00
	Bi-Weekly	\$1,244.00	\$1,464.00	\$1,976.00		Bi-Weekly	\$2,128.00	\$2,504.00	\$3,380.00
	Hourly	\$15.55	\$18.30	\$24.70		Hourly	\$26.60	\$31.30	\$42.25
8	Annual	\$33,966.40	\$39,956.80	\$53,955.20	19	Annual	\$58,094.40	\$68,348.80	\$92,289.60
	Bi-Weekly	\$1,306.40	\$1,536.80	\$2,075.20		Bi-Weekly	\$2,234.40	\$2,628.80	\$3,549.60
	Hourly	\$16.33	\$19.21	\$25.94		Hourly	\$27.93	\$32.86	\$44.37
9	Annual	\$35,672.00	\$41,974.40	\$56,659.20	20	Annual	\$61,588.80	\$72,467.20	\$97,822.40
	Bi-Weekly	\$1,372.00	\$1,614.40	\$2,179.20		Bi-Weekly	\$2,368.80	\$2,787.20	\$3,762.40
	Hourly	\$17.15	\$20.18	\$27.24		Hourly	\$29.61	\$34.84	\$47.03
10	Annual	\$37,460.80	\$44,054.40	\$59,488.00	21	Annual	\$65,291.20	\$76,814.40	\$103,688.00
	Bi-Weekly	\$1,440.80	\$1,694.40	\$2,288.00		Bi-Weekly	\$2,511.20	\$2,954.40	\$3,988.00
	Hourly	\$18.01	\$21.18	\$28.60		Hourly	\$31.39	\$36.93	\$49.85
11	Annual	\$39,332.80	\$46,259.20	\$62,462.40	22	Annual	\$69,201.60	\$81,411.20	\$109,907.20
	Bi-Weekly	\$1,512.80	\$1,779.20	\$2,402.40		Bi-Weekly	\$2,661.60	\$3,131.20	\$4,227.20
	Hourly	\$18.91	\$22.24	\$30.03		Hourly	\$33.27	\$39.14	\$52.84
12	Annual	\$41,288.00	\$48,588.80	\$65,582.40	23	Annual	\$73,361.60	\$86,299.20	\$116,500.80
	Bi-Weekly	\$1,588.00	\$1,868.80	\$2,522.40		Bi-Weekly	\$2,821.60	\$3,319.20	\$4,480.80
	Hourly	\$19.85	\$23.36	\$31.53		Hourly	\$35.27	\$41.49	\$56.01
13	Annual	\$43,368.00	\$51,001.60	\$68,868.80	24	Annual	\$77,750.40	\$91,478.40	\$123,489.60
	Bi-Weekly	\$1,668.00	\$1,961.60	\$2,648.80		Bi-Weekly	\$2,990.40	\$3,518.40	\$4,749.60
	Hourly	\$20.85	\$24.52	\$33.11		Hourly	\$37.38	\$43.98	\$59.37
14	Annual	\$45,531.20	\$53,560.00	\$72,300.80	25	Annual	\$82,430.40	\$96,969.60	\$130,894.40
	Bi-Weekly	\$1,751.20	\$2,060.00	\$2,780.80		Bi-Weekly	\$3,170.40	\$3,729.60	\$5,034.40
	Hourly	\$21.89	\$25.75	\$34.76		Hourly	\$39.63	\$46.62	\$62.93
15	Annual	\$47,798.40	\$56,243.20	\$75,920.00	26	Annual	\$87,360.00	\$102,793.60	\$138,756.80
	Bi-Weekly	\$1,838.40	\$2,163.20	\$2,920.00		Bi-Weekly	\$3,360.00	\$3,953.60	\$5,336.80
	Hourly	\$22.98	\$27.04	\$36.50		Hourly	\$42.00	\$49.42	\$66.71

FY 2014 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
5	Public Works Maintenance Worker II
6	Transportation Operator I
7	Public Works Maintenance Worker III, Transportation Operator II
9	Parking Enforcement Officer I, Public Works Maintenance Worker IV
10	Parking Enforcement Officer II
11	Animal Control/Shelter Coordinator I, Public Works Maintenance Worker V
12	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, IT Help Desk Analyst I, Police Records Specialist I, Recycling Coordinator I, Vehicle Mechanic I
13	Accounting Technician II, Administrative Assistant II, Communications Specialist I, IT Help Desk Analyst II, Police Records Specialist II, Public Works Maintenance Worker VI, Recycling Coordinator II, Service Coordinator
14	Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Human Resources Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Community Center Coordinator II, Electrician II, IT Specialist I, Performing Arts Program Coordinator II, Recreation Coordinator II
16	Building Maintenance Supervisor, Community Planner I, Crime Prevention/ Public Information Officer, Crisis Intervention Counselor, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Parks Supervisor, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Arts Supervisor, Facility Maintenance Manager, Network Administrator I, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Family Counselor II, Museum Director, Public Information/ Communications Coordinator, Recreation Supervisor, Supervisory Inspector, Vocational/ Educational Counselor II
19	Community Resource Advocate
20	City Clerk, Network Engineer
22	Assistant Community Development Director, Assistant Director – Recreation Facilities/ Operations, Assistant Director – Recreation Programs, Assistant Planning Director, Assistant Public Works Director – Operations, Assistant Public Works Director – Parks, Finance Manager
23	Assistant City Manager
25	Human Resources Director, IT Director
26	City Treasurer, Planning & Community Development Director, Public Works Director, Recreation Director, Greenbelt CARES Director

POLICE SALARY SCHEDULE

ADOPTED JULY 1, 2013

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$41,808.00	\$45,115.20	\$48,692.80	\$49,899.20	\$52,520.00	\$61,152.00
	Hourly	\$20.10	\$21.69	\$23.41	\$23.99	\$25.25	\$29.40
2	Annual	\$43,056.00	\$46,467.20	\$50,148.80	\$51,396.80	\$54,100.80	\$62,982.40
	Hourly	\$20.70	\$22.34	\$24.11	\$24.71	\$26.01	\$30.28
3	Annual	\$44,345.60	\$47,860.80	\$51,667.20	\$52,956.80	\$55,723.20	\$64,875.20
	Hourly	\$21.32	\$23.01	\$24.84	\$25.46	\$26.79	\$31.19
4	Annual	\$45,676.80	\$49,296.00	\$53,206.40	\$54,537.60	\$57,408.00	\$66,809.60
	Hourly	\$21.96	\$23.70	\$25.58	\$26.22	\$27.60	\$32.12
5	Annual	\$47,049.60	\$50,772.80	\$54,808.00	\$56,180.80	\$59,113.60	\$68,827.20
	Hourly	\$22.62	\$24.41	\$26.35	\$27.01	\$28.42	\$33.09
6	Annual	\$48,464.00	\$52,312.00	\$56,451.20	\$57,865.60	\$60,902.40	\$70,886.40
	Hourly	\$23.30	\$25.15	\$27.14	\$27.82	\$29.28	\$34.08
7	Annual	\$49,920.00	\$53,872.00	\$58,136.00	\$59,592.00	\$62,712.00	\$73,008.00
	Hourly	\$24.00	\$25.90	\$27.95	\$28.65	\$30.15	\$35.10
8	Annual	\$51,417.60	\$55,494.40	\$59,883.20	\$61,380.80	\$64,604.80	\$75,212.80
	Hourly	\$24.72	\$26.68	\$28.79	\$29.51	\$31.06	\$36.16
9	Annual	\$52,956.80	\$57,158.40	\$61,672.00	\$63,232.00	\$66,539.20	\$77,459.20
	Hourly	\$25.46	\$27.48	\$29.65	\$30.40	\$31.99	\$37.24
10	Annual	\$54,558.40	\$58,864.00	\$63,523.20	\$65,124.80	\$68,536.00	\$79,788.80
	Hourly	\$26.23	\$28.30	\$30.54	\$31.31	\$32.95	\$38.36
11	Annual	\$56,180.80	\$60,632.00	\$65,436.80	\$67,080.00	\$70,595.20	\$82,180.80
	Hourly	\$27.01	\$29.15	\$31.46	\$32.25	\$33.94	\$39.51
12	Annual	\$57,865.60	\$62,462.40	\$67,392.00	\$69,076.80	\$72,716.80	\$84,635.20
	Hourly	\$27.82	\$30.03	\$32.40	\$33.21	\$34.96	\$40.69
13	Annual	\$59,612.80	\$64,334.40	\$69,430.40	\$71,156.80	\$74,900.80	\$87,172.80
	Hourly	\$28.66	\$30.93	\$33.38	\$34.21	\$36.01	\$41.91
14	Annual	\$61,401.60	\$66,248.00	\$71,510.40	\$73,299.20	\$77,147.20	\$89,793.60
	Hourly	\$29.52	\$31.85	\$34.38	\$35.24	\$37.09	\$43.17
15	Annual	\$62,608.00	\$68,244.80	\$73,652.80	\$75,483.20	\$79,456.00	\$92,497.60
	Hourly	\$30.10	\$32.81	\$35.41	\$36.29	\$38.20	\$44.47
16	Annual	\$65,124.80	\$70,283.20	\$75,857.60	\$77,750.40	\$81,827.20	\$95,264.00
	Hourly	\$31.31	\$33.79	\$36.47	\$37.38	\$39.34	\$45.80
17	Annual	\$67,080.00	\$72,404.80	\$78,145.60	\$80,080.00	\$84,302.40	\$98,113.60
	Hourly	\$32.25	\$34.81	\$37.57	\$38.50	\$40.53	\$47.17

POLICE COMMAND STAFF SALARY SCHEDULE

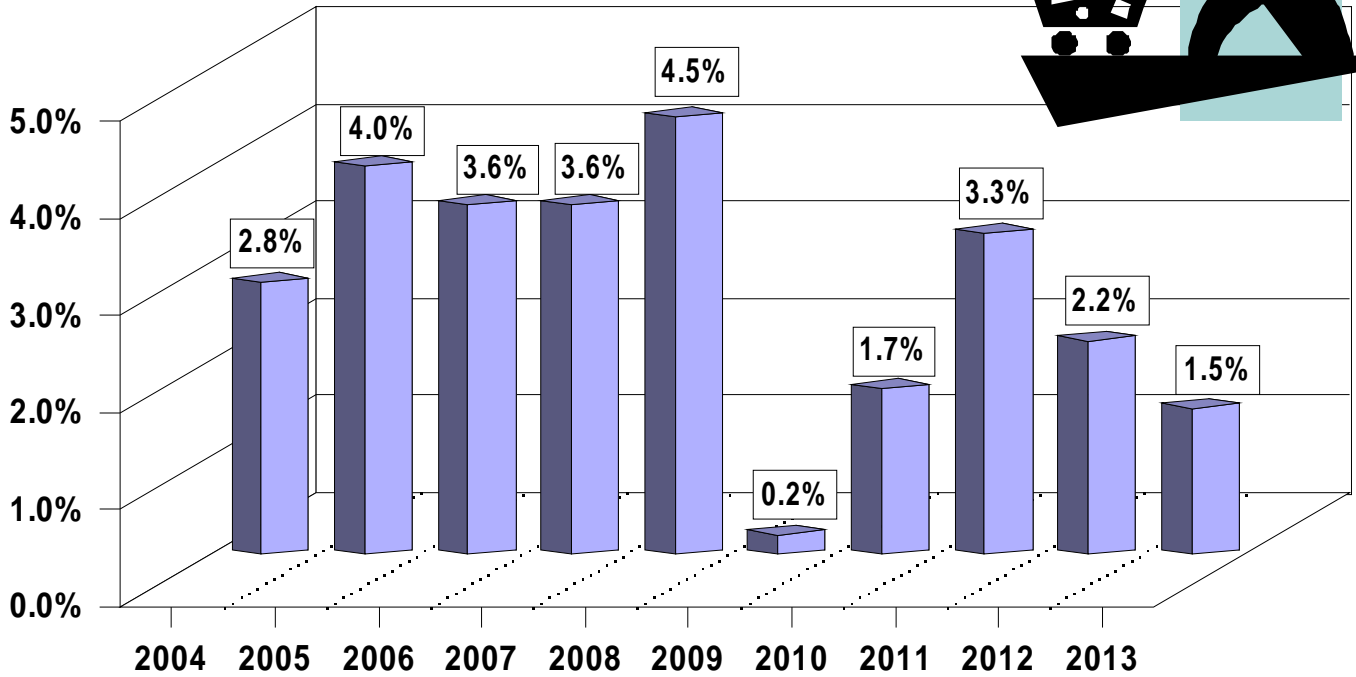
ADOPTED JULY 1, 2013

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$69,825.60	\$82,139.20	\$110,905.60
	Bi-Weekly	\$2,685.60	\$3,159.20	\$4,265.60
	Hourly	\$33.57	\$39.49	\$53.32
Captain	Annual	\$77,708.80	\$91,416.00	\$123,427.20
	Bi-Weekly	\$2,988.80	\$3,516.00	\$4,747.20
	Hourly	\$37.36	\$43.95	\$59.34
Chief	Annual	\$89,544.00	\$105,352.00	\$142,209.60
	Bi-Weekly	\$3,444.00	\$4,052.00	\$5,469.60
	Hourly	\$43.05	\$50.65	\$68.37

Note: All Police positions except Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain, Lieutenant and POC are shown for comparison purposes, but pay increases are not covered by the CBA.

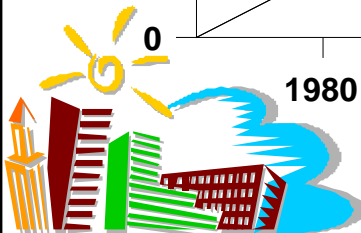
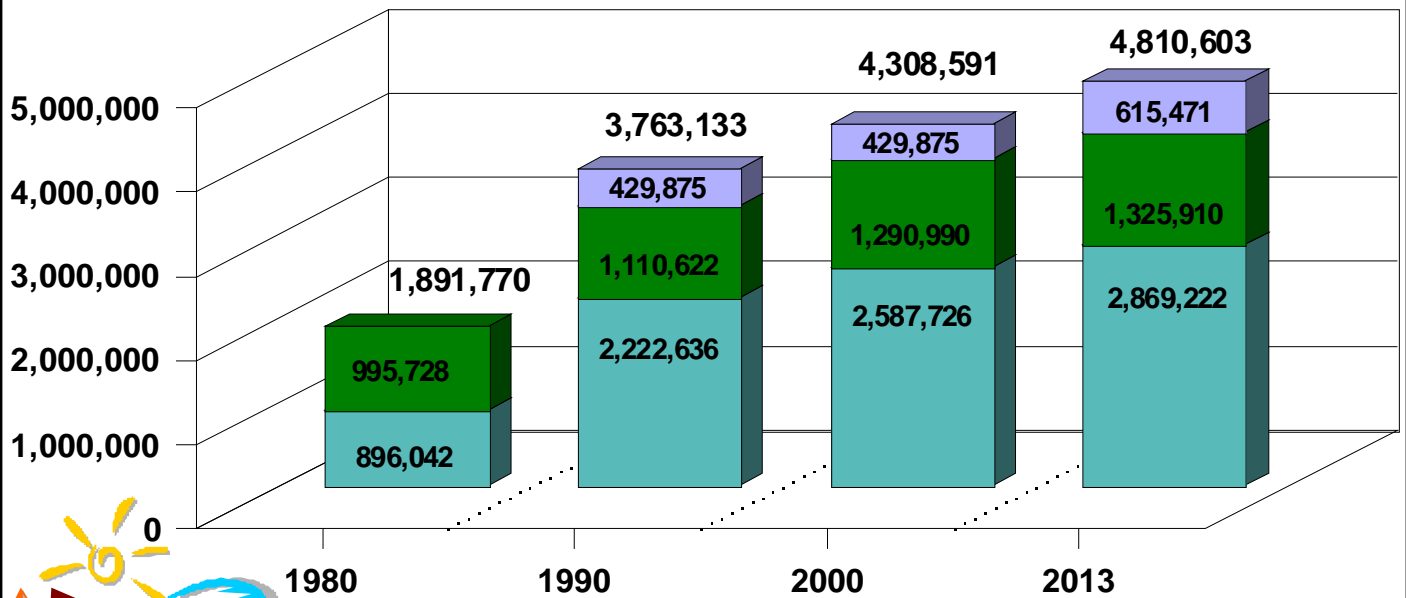
Annual Growth in CPI

WASHINGTON METRO AREA



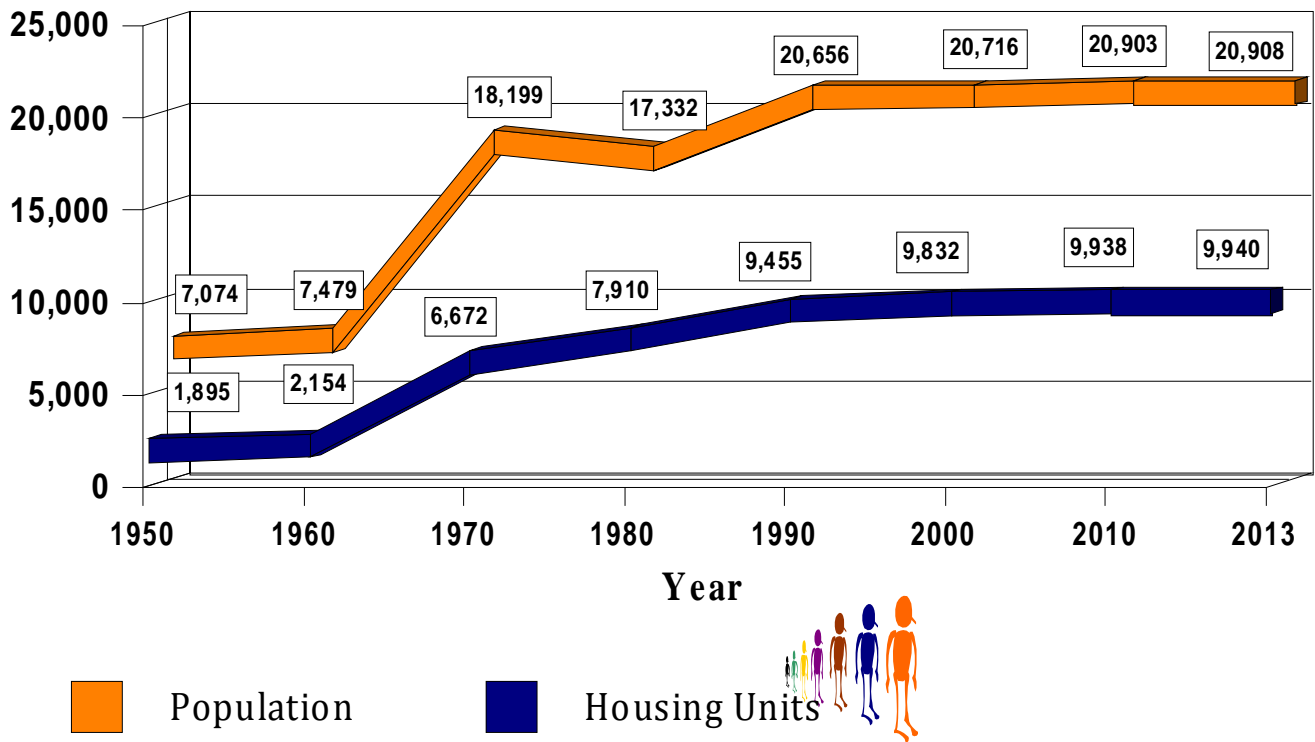
Commercial Floor Area: Office, Retail & Hotel

CITY OF GREENBELT

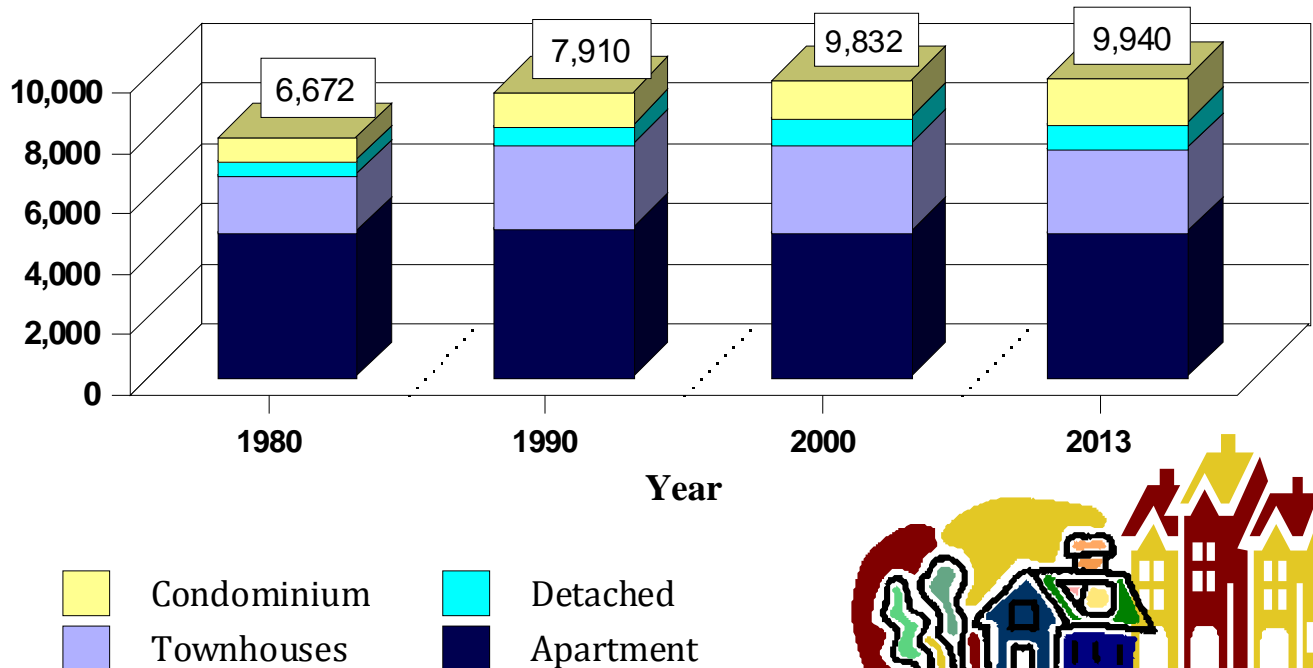


Hotel
 Retail
 Office

Population and Housing Units



Number of Dwelling Units By Type



Cuts/Savings in previous budgets (FY 2009 – 2014)

A. Savings

1. Eliminate Capital Projects Manager (\$70,000), Police Cadet (\$32,300), Public Information Assistant (\$30,000), three Public Works positions (\$195,000) and Community Development Inspector (FY 2014 - \$60,000)	\$387,300
2. Cut Membership and Training Cost 10% Across the Board	20,000
3. Lower Prescription Costs	48,000
4. Payment for Police computer system due to Congressman Hoyer's grant	120,000
5. Reduced costs for County Institutional Network	25,000
6. Street Maintenance – Base repair – funded in Capital Projects Fund	10,000
7. Traffic Control – Signs and paints	7,000
8. Reduction Community Development engineering services (\$15,000), IT consultant (\$40,000) and Social Services consultant (\$6,000)	61,000
9. Miscellaneous administrative costs in Planning & Comm. Dev.	2,500
10. Police vehicle repairs	17,000
11. Reduced testing costs for police officers due to limited openings	13,000
12. Other small reductions in Public Safety	10,000
13. Not fund Other Services in Public Works Administration	15,000
14. No purchase of concrete grinding blades	1,500
15. Improved recycling – lower tipping tonnages	3,000
16. Reduce Recreation administrative costs	2,200
17. Refinance General Obligation Debt (\$460,000) and reduce debt set aside (\$20,300)	480,300
18. Renegotiated Electricity Contract	100,000
19. Purchased five (5) Police vehicles, down from eight (8)	70,000
20. Lower Banking Fees	20,000
21. Lower Attorney Fees	15,000
22. Eliminate Assistant Director - Community Development	108,000
23. Held Building Maintenance Supervisor vacant	50,000
24. Refinance Accrued Liability	120,000
25. Reduce number of Police cars purchased (FY 2014)	70,000
26. No recycling totes	8,000
27. No leaf bags	4,000
Total Savings	\$1,787,800

B. Programmatic Reductions

1. Close Post Office Operation (\$20,000) and end New Year program (\$10,000)	\$30,000
2. Switch the Recreation quarterly brochure to electronic	20,000
3. Close Pool at 10 pm Monday thru Friday and 9 pm on weekends	8,000
4. Reduce Contribution to Greenbelt Volunteer Fire Department (\$28,000) and GATE (\$10,000)	38,000
5. Beltway Plaza partnership overtime	60,000
6. Building Paint and Carpet Allowance	15,000
7. Community Center – Reduce Part-time staff	1,800
Total Programmatic Reductions	\$172,800

C. Employee Compensation

1. Not fund Leave Buyback	\$70,000
2. Reduce Deferred Compensation Contribution from 10% to 7.5%	200,000
3. No step increase for CBA instead of deferred comp. payment being reduced	60,000
4. Raised employee share of health insurance to 20%	60,000
Total Employee Compensation Reductions	\$390,000


D. Taxpayer Impacts

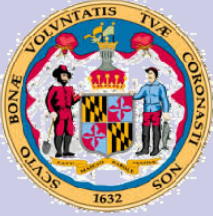
1. Raise tax rate 4/10ths cent to fund the Property Tax Credit	\$80,000
2. Raise tax rate 1 1/2 cents	273,900
Total Taxpayer Impacts	\$353,900

Total Cuts/Savings	\$2,704,500
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GRANTS AWARDED/EXPECTED

Revenues such as Police Aid, Highway User Revenue & Youth Service Bureau funding which are annual and formula based are not listed below.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FEDERAL					
 CDBG	\$130,000	\$82,000	\$90,034	\$87,840	\$140,000
CDBG-Recovery		\$65,251			
HUD - Service Coordinator	\$53,343	\$55,000	\$56,000	\$51,849	\$56,000
FEMA Reimbursement - Snow		\$100,800			
HIDTA	\$6,720	\$8,517	\$20,282	\$7,721	\$20,000
Juvenile Delinquency		\$8,000	\$23,000		
EECBG			\$93,000		
Police Console/Radio Grants		\$709,966			
Police CAD/RMS Grants		\$750,000			
Safe Routes to Schools					\$184,767
UASI (COG) License Plate Readers/Server			\$63,000		
BPV Grant (Bullet Proof Vests)		\$5,445			\$10,797
JAG Grant			\$19,709	\$15,442	\$13,240
Inauguration Reimbursement					\$6,744
Subtotal	\$190,063	\$1,847,979	\$302,025	\$162,852	\$431,548

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
STATE					
 Program Open Space	\$38,248	\$50,836	\$55,839		\$125,897
Juvenile Delinquency		\$27,000			
MD State Arts Council	\$15,476	\$22,482	\$21,089	\$19,220	\$23,000
SHA Traffic Safety	\$28,691	\$31,218	\$19,567	\$33,365	\$20,000
Theater Renovation Grants (Bond Bill & ATHA)					\$380,000
Community Parks & Playground	\$165,229	\$43,055	\$31,477	\$53,942	\$167,900
MDE Water Quality (Hillside Outfall)		\$164,783	\$120,100		
GOCCP License Plate Reader			\$20,000		
GOCCP CrimeReports.com	\$1,000	\$1,000	\$1,000	\$1,188	\$1,000
MDOT Bikesharing					\$20,000
Smart Energy Communities					\$63,935
Subtotal	\$248,644	\$340,374	\$269,072	\$107,715	\$801,732

GRANTS AWARDED/EXPECTED (CON'T)

<u>COUNTY</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
SRO Grant		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
M-NCPPC Grants		\$184,000	\$184,000	\$184,000	\$234,000	\$234,000
YSB Grant			\$30,000	\$30,000	\$30,000	\$30,000
ERHS Police Overtime		\$10,199				
Prince George's Arts Council (via		\$850	\$1,000	\$1,200		
CM Turner - Youth Service Bureau		\$2,500	\$2,000	\$2,500		
CM Turner - FOGM		\$2,000	\$1,000			
CM Turner - Get Active Greenbelt		\$4,000	\$4,000	\$1,900		
CM Turner - ACE		\$2,000	\$2,000			
CM Turner - Theater		\$2,500	\$2,500			
Subtotal		\$288,049	\$306,500	\$299,600	\$344,000	\$344,000


<u>OTHER</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Greenbelt Community Foundation - FOGM	\$3,250			\$1,600	
MWCOG Trans. Land Use Connection (TLC)	\$25,000			\$30,000	
LoJack Corporation - Tracking Units			Equipment donated to the City		
Chesapeake Bay Trust				\$23,500	
ATHA Grants - FOGM				\$2,400	
WMATA Bus Shelters				\$15,000	
Parners In Preservation					\$75,000
Banfield Charitable Trust (Petsmart)					\$5,000
Dorothy Sucher Memorial Internship				\$1,000	\$1,000
Bickerton/Birtman Family				\$1,000	
National Fish and Wildlife Foundation					\$147,960
Subtotal	\$28,250	\$0	\$0	\$74,500	\$228,960
TOTAL	\$755,006	\$2,494,853	\$870,697	\$689,067	\$1,806,240



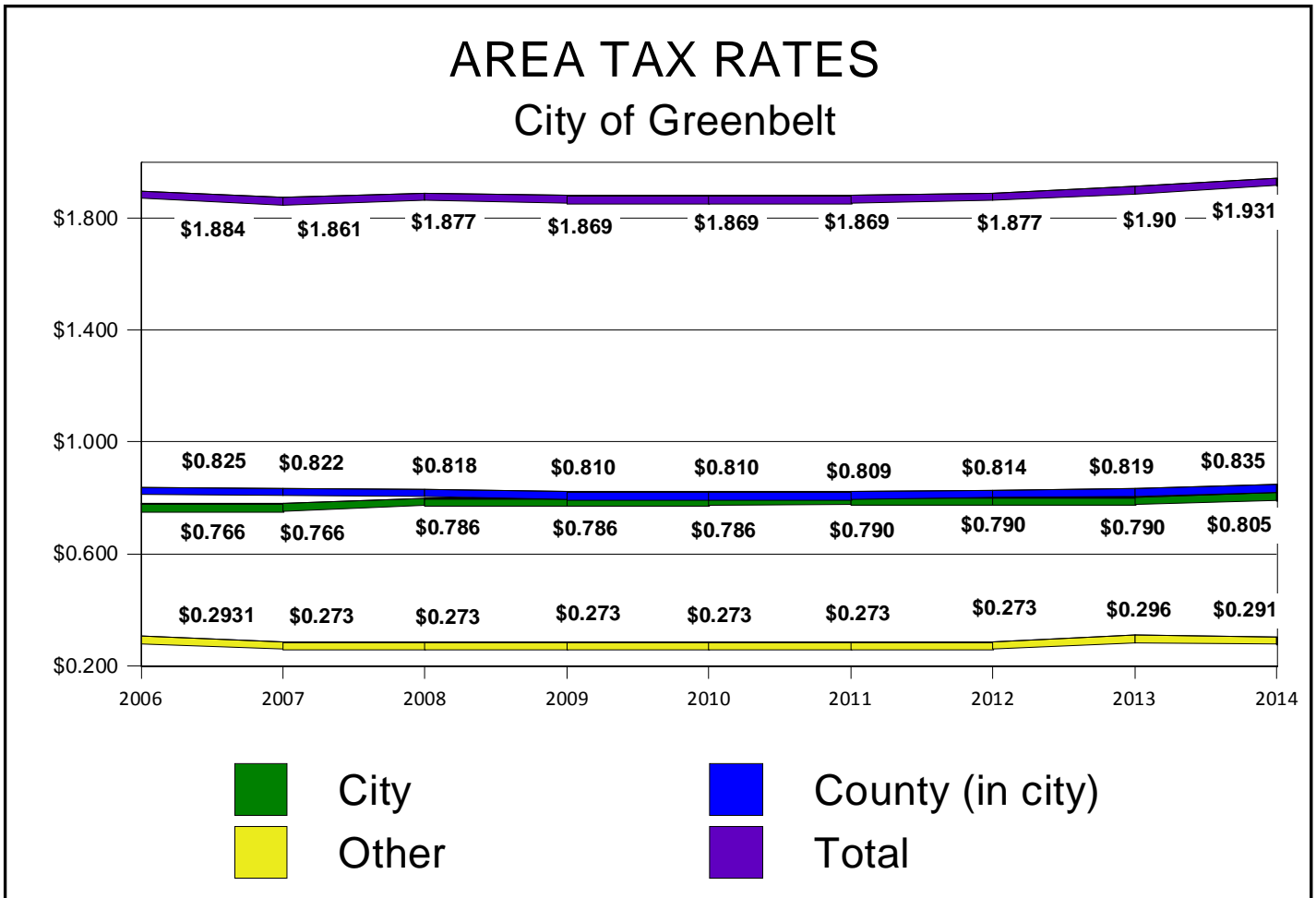
GRANTS APPLIED FOR BUT NOT AWARDED

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Federal</u>					
CDBG	\$0	\$28,000	\$21,356	\$65,600	\$40,000
ARRA Sustainability Master Plan	\$50,000				
ARRA City-Wide Energy Improvements	\$91,150				
EPA Climate Showcase - Hybrid Recycling Truck	\$200,969				
<u>State</u>					
GOCCP Safe Streets	\$175,000				
GOCCP Operation Identification		\$55,000			
GOCCP/JAG Grant (CARES)		\$62,000			
MD Historical Trust - FOGM					
MD Humanities Council - FOGM					
GOCCP License Plate Reader			\$25,000		
MEA Grant - Youth Center Energy Conservation	\$30,000				
MEA Transportation Grant					
Chesapeake Bay Green Streets - Green Jobs			\$35,000		
<u>County</u>					
CM Turner - FOGM	\$1,000				
<u>Other</u>					
Weinberg Foundation (CARES)		\$50,000			
Jim Cassels Award - FOGM					\$1,500
National Fish & Wildlife Foundation	\$121,000			\$100,000	
NRPA ACHIEVE Grant for healthy lifestyles					
TOTAL	\$669,119	\$195,000	\$81,356	\$165,600	\$41,500

SWIMMING FACILITY RATE COMPARISONS

FACILITY	ADOPTED DAILY ADMISSION FEES				ADOPTED MEMBERSHIP FEES				ADOPTED SUMMER FEES					
	Res.	Non-Res.	Guest Fee		12 Month Memberships		9 Month Memberships		Res.	Non-Res.				
GREENBELT AQUATIC & FITNESS CENTER Owner: City of Greenbelt Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center 	Non-Summer				Youth (1-13)		Youth (1-13)		\$116	\$249	\$87	\$196	\$61	\$140
					Young Adult (14-17)		Yng Adlt (14-17)		\$182	\$312	\$140	\$246	\$95	\$176
					Adult (18-59)		Adult (18-59)		\$249	\$375	\$196	\$297	\$128	\$210
					Senior (60+)		Senior (60+)		\$128	\$262	\$94	\$210	\$63	\$156
	Summer - Weekdays				Youth (1-13)		Sgl. Prnt. Family		\$365	\$623	\$281	\$491	\$186	\$351
					Young Adult (14-17)		Family		\$514	\$671	\$396	\$569	\$254	\$402
					Adult (18-59)		Corporate		\$1,032	\$1,032	n/a	n/a	n/a	n/a
					Senior (60+)				\$3.75	\$5.50	\$5.50	n/a	n/a	
	Summer - Weekends and Holidays				Youth (1-13)				\$3.25	n/a	\$4.50	\$4.50		
					Young Adult (14-17)				\$4.25	n/a	\$5.50	\$5.50		
				Adult (18-59)				\$5.25	n/a	\$6.50	\$6.50			
				Senior (60+)				\$3.75	n/a	\$5.50	\$5.50			
				Fit & Swim Adult (16-59)		County		\$9.00	Non-County \$11.00	\$60	Non-County \$72			
				Senior (60+)		Month		\$7.00	\$9.00	\$120	\$144			
				Swim Only		3 Month				\$195	\$235			
				Child		6 Month		\$4.00	\$5.00	\$315	\$380			
				Adult		1 Year		\$5.00	\$6.00	\$510	\$615			
				Senior		Fam-1 Yr.		\$4.00	\$5.00	\$315	\$380			
						Sr. Couple 1-Yr			\$5.00		\$380			
FAIRLAND AQUATIC CENTER				County		Non-County				County		Non-County		
Owner: M-NCPPC				Youth (1-17)		Youth (1-17)		Youth (1-13)		Youth (1-13)		Youth (1-13)		
Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center				Adult (18-54)		Adult (18-54)		Yng Adlt (14-17)		Yng Adlt (14-17)		Yng Adlt (14-17)		
				Senior (55+)		Senior (55+)		Adult (18-59)		Adult (18-59)		Adult (18-59)		
								Senior (60+)		Senior (60+)		Senior (60+)		
								Sgl. Prnt. Family		Sgl. Prnt. Family		Sgl. Prnt. Family		
								Family		Family		Family		
								Corporate		Corporate		Corporate		
				Fit & Swim		Fit & Swim		Corporate		Corporate		Corporate		
				Youth (1-17)		Youth (1-17)		Youth (1-13)		Youth (1-13)		Youth (1-13)		
				Adult (18-54)		Adult (18-54)		Yng Adlt (14-17)		Yng Adlt (14-17)		Yng Adlt (14-17)		
				Senior (55+)		Senior (55+)		Adult (18-59)		Adult (18-59)		Adult (18-59)		
								Senior (60+)		Senior (60+)		Senior (60+)		
								Sgl. Prnt. Family		Sgl. Prnt. Family		Sgl. Prnt. Family		
								Family		Family		Family		
								Corporate		Corporate		Corporate		
				County		Non-County		Fit & Swim		Fit & Swim		Fit & Swim		
				Youth (1-17)		Youth (1-17)		Month		Month		Month		
				Adult (18-54)		Adult (18-54)		3 Month		3 Month		3 Month		
				Senior (55+)		Senior (55+)		6 Month		6 Month		6 Month		
								1 Year		1 Year		1 Year		
								Fam-1 Yr.		Fam-1 Yr.		Fam-1 Yr.		
								Sr. Couple 1-Yr		Sr. Couple 1-Yr		Sr. Couple 1-Yr		
MARTIN LUTHER KING SWIM CENTER				County		Non-County		County		County		Non-County		
Owner: Montgomery County				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
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				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
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								Sr. Couple		Sr. Couple		Sr. Couple		
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				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
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				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
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								Sr. Couple		Sr. Couple		Sr. Couple		
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				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
								Senior		Senior		Senior		
				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
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				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
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				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual		Individual		Individual		
								Sr. Couple		Sr. Couple		Sr. Couple		
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				County		Non-County		County		County		Non-County		
				Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		Youth (1-17)		
				Adult (18-54)		Adult (18-54)		Family		Family		Family		
				Senior (55+)		Senior (55+)		Pair		Pair		Pair		
								Individual						

CITY OF GREENBELT, MARYLAND						
Real Property Tax Rates - Direct and Overlapping Governments						
Last 10 Fiscal Years						
Fiscal Year	City	Prince George's County	State of Maryland	M-NCPPC	WSSC	Total
2005	\$0.716	\$0.826	\$0.132	\$0.1020	\$0.054	\$1.830
2006	0.766	0.825	0.132	0.1071	0.054	\$1.884
2007	0.766	0.822	0.112	0.1071	0.054	\$1.861
2008	0.786	0.818	0.112	0.1071	0.054	\$1.877
2009	0.786	0.810	0.112	0.1071	0.054	\$1.869
2010	0.786	0.810	0.112	0.1071	0.054	\$1.869
2011	0.790	0.809	0.112	0.1071	0.054	\$1.872
2012	0.790	0.814	0.112	0.1071	0.054	\$1.877
2013	0.790	0.819	0.112	0.1246	0.054	\$1.900
2014	0.805	0.835	0.112	0.1246	0.054	\$1.931
Unincorporated Area	n/a	0.986	0.112	0.2790	0.054	\$1.431
Notes	1. In dollars per \$100 of assessed value.					
	2. Prince George's County rate includes Transit District Tax (\$0.026).					





GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property’s assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Emergency Assistance.

APPROPRIATION – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

APPROPRIATION ORDINANCE – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

ASSESSMENT – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

BALANCED BUDGET – A budget in which appropriations for a given period are matched by estimated revenues.

BEGINNING FUND BALANCE – The cash available in a fund from the prior year.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

BONDED DEBT – The portion of indebtedness represented by outstanding bonds.

BUDGET – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

BUDGETARY BASIS – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

BUDGET CALENDAR – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

CAPITAL PROJECT FUND – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

CAPITAL OUTLAY – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

COG - Council of Governments

DEBT SERVICE – The annual payment of principal and interest on the City’s bonded indebtedness.

DEPARTMENT – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

ENTERPRISE FUND – A fund which totally supports its services from fees or charges.

ESTIMATED REVENUE – The amount of projected revenues to be collected during the fiscal year.

FEES – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

FISCAL POLICY – The City’s policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

FISCAL YEAR – A period of 12 months to which the annual operating budget applies. The City of Greenbelt’s fiscal year is from July 1 through June 30.

FRINGE BENEFITS – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

FULL FAITH AND CREDIT – A pledge of the City’s taxing power to repay debt obligations.

FULL TIME EQUIVALENT (FTE) – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of revenues over expenditures in any of the city’s funds which can be accumulated over time. It is reported as designated, meaning for a specific purpose or undesignated.

FUND DEFICIT – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

GENERAL FUND – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

GOVERNMENTAL FUNDS – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

HIDTA - High Intensity Drug Trafficking Areas

LEGAL LEVEL OF CONTROL – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

LINE-ITEM BUDGET – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

MANAGEMENT OBJECTIVES – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

MML - Maryland Municipal League

M-NCPPC - Maryland-National Capital Park and Planning Commission

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

NLC - National League of Cities

OPERATING BUDGET – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

PEPCO - Potomac Electric Power Company

PERFORMANCE MEASURE – Departmental efforts which contribute to the achievement of the department's mission statement and management objectives.

PERSONNEL EXPENSES – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

RESERVE – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

REVENUE – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

SPECIAL REVENUE FUNDS – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

TAX RATE – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

TRANSFER OF FUNDS – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

WSSC - Washington Suburban Sanitary Commission

DESCRIPTION OF THE CITY

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by President Roosevelt's New Deal Resettlement Administration for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. When he first visited Greenbelt, President Roosevelt was so impressed that he declared the town "an experiment that ought to be copied by every community in the United States." In 1997, Greenbelt became a National Historic Landmark.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt's location gives its residents easy access to Washington, DC (12 miles), Baltimore (26 miles) and Annapolis, the state capital (22 miles). It is adjacent to NASA's Goddard Space Flight Center and the University of Maryland.

