



# City of Greenbelt, Maryland

## ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2008 – JUNE 30, 2009

### **CITY COUNCIL**

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

### **CITY MANAGER**

Michael P. McLaughlin

### **BUDGET PREPARATION STAFF**

Jeffrey L. Williams, City Treasurer  
David E. Moran, Assistant City Manager  
Anne Marie Belton, Executive Associate  
Beverly Palau, Public Information and  
Communications Coordinator

### **DEPARTMENT DIRECTORS**

Celia W. Craze, Planning & Community Development  
James R. Craze, Police  
Kenneth Hall, Public Works  
Harry G. Irving, 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,
- FY 2008 accomplishments,
- FY 2009 issues and services,
- A table of organization,
- Personnel details,
- Past and projected expenditures,
- FY 2009 objectives,
- Measures by which to judge the performance of the department during the next fiscal year,
- Budget comments explaining significant expenditures 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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June 2, 2008

Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009 (FY 2009). A proposed budget was submitted to the City Council by the City Manager on March 24, 2008. The City Council held ten work sessions, as well as two public hearings, in April and May, at which we received public comment. As always, your interest in this process is greatly appreciated.

From our review of the budget, the City appears on solid financial footing for FY 2009 and, we believe, for FY 2010. Given the uncertain economic circumstances we seem to be facing on a national level, how can this be? There are a number of reasons, but two key ones bear highlighting.

First, Greenbelt continues to be an attractive place to live and work. While there clearly has been a slow-down in the real estate market, including troubles related to foreclosures, there is no evidence of this reality noticeably impacting Greenbelt. People continue to be drawn to the Greenbelt community.

Second, the method by which real property is valued and assessed by the State of Maryland spreads changes out over a number of years which moderates any impacts. The real property taxes, which comprise 57% of the City's revenues, are based on the assessed value of real property as set by the State of Maryland Department of Assessment and Taxation (SDAT). Maryland has a triennial assessment process. Properties are assessed every three years with changes phased in over a three year period. Furthermore, for a property which is the owner's principal residence, increases in the assessed value for purposes of taxation are limited to no more than ten (10) percent per year. Property in Greenbelt was last assessed in 2006 and will be reassessed in 2009. As it turns out, the increase in the value of residential property in Greenbelt that occurred earlier this decade is still positively impacting the City's budget and is expected to continue into FY 2010. In FY 2009, it is estimated that property tax revenues will increase 9.3%, which will be the fifth year of an increase.

The growth in real property tax revenues more than offset some anticipated reductions in other revenues. The reductions included lower highway revenues and police aid from the State, a drop in corporate property taxes due to Northrop Grumman closing offices in Greenbelt to consolidate elsewhere in the region, and a lowering in the amount of interest earned on City funds due to a reduction in interest rates. In spite of these downturns, the City's solid financial footing enabled us to make key improvements to the budget.

- ◆ Apartment Inspection Fees were increased from \$85 to \$100 per year. The additional \$72,000 will enable another Community Development Inspector position to be hired, allowing for increased attention to be paid to the Empirian Village (formerly Springhill Lake) apartments.

- ◆ Following many suggestions from the Visioning sessions earlier this year, a position has been added in the Community Promotion budget to expand the City’s public information efforts. The first evidence of this will be the publication of a quarterly newsletter starting this summer.
- ◆ Funds were provided to upgrade laptops in Police cruisers, increase support to the Greenbelt Volunteer Fire Department and Rescue Squad, and provide a nominal contribution to the West Lanham Hills and Berwyn Heights fire departments in recognition of their providing first responder service to parts of Greenbelt.
- ◆ Contributions were increased to the Washington Ear and College Park Meals on Wheels, which serve Greenbelt by providing a radio-based reading service to visually impaired residents and vital meals to needy residents.
- ◆ Provided for the implementation of a City Property Tax Credit program to help homeowners of limited income.

Finally, FY 2009 will be another year of notable achievements to making Greenbelt Great! This time next year a new “green” Public Works facility will be open, the renovation of the Old Greenbelt Theatre will be well underway, and the Police Department will be implementing a new computer aided dispatch and records management system.

We greatly appreciate the support you, the citizens, provide to us and City staff. We promise to continue to work hard to deserve that support.

Sincerely,

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Judith F. Davis, Mayor

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Rodney M. Roberts, Mayor Pro Tem

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Konrad E. Herling, Council member

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Leta M. Mach, Council member

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Edward V.J. Putens, Council member

March 24, 2008

Honorable Mayor and City Council,

I am pleased to present the proposed budget for the City of Greenbelt for Fiscal Year 2009 (FY 2009). 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 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.

Last year's budget message talked about establishing a mission statement or brand for the City of Greenbelt. It also spoke to the need for a goals setting effort to set the future direction of the organization. The mission statement or brand suggested was "A National Historic Landmark...A Model for the Future" and the goals setting was addressed with the Visioning sessions led by the City Council and advisory board volunteers in early 2008.

The Visioning sessions created an opportunity for residents to put forth ideas and suggestions to help make Greenbelt the best community it can be. Over 100 residents participated in a first-time event for Greenbelt and more than 500 ideas and suggestions were offered. These will be reviewed and considered throughout the remainder of 2008. It is anticipated that the work will culminate in a goals and action plan which will be implemented over the next five years or so. For the FY 2009 budget, wherever the Visioning process has influenced the budget, it will be noted.

## **KEY ISSUES**

In recent years, a focus of the budget has been communicating that the City was facing a structural deficit with its annual budget. Expenses for providing City services were increasing faster than City revenues. While that situation does not exist in FY 2009, the makings of a structural deficit continue. The rising real property assessments that have occurred since FY 2005 have resulted in increasing property tax revenues that have funded the increasing costs of city services and allowed for the expansion of some services. However, it is not reasonable to expect property assessments to continue to increase at a rate around ten (10) percent for the foreseeable future.

The FY 2009 assessed value of real property for tax purposes is estimated to increase 9.3% making it the fifth year in a row of increases in the area of 9% and it is estimated that FY 2010 will have a similar increase as well. However, FY 2010 will be the final year of the current triennial assessment. Greenbelt will be reassessed in calendar year 2009 and FY 2011 will be the first year of the next cycle. Given the turmoil in the real estate and credit markets, it is unlikely that the three year period of FY 2011-2013 will see increases similar to those of recent years. While the Washington area has been described as "recession proof", there are reports of declining property values which may be reflected in the next assessment cycle. Second, while recent history has seen property values increasing, for most of the 1990's and the early part of

this decade, the City's assessable base was flat and it is not unreasonable to think that cycle might repeat itself while the problems in the credit markets and real estate pricing correct themselves.

Previous budgets have taken note of the fact that even though the City has faced financial constraints, the Council and the community have supported maintaining a high level of service and seen fit to add programs. Without a doubt, these decisions contribute greatly to the quality of life and the sense of community that exists in Greenbelt that does not exist everywhere else. The community, city councils and city staff are to be commended for having the vision and willingness to provide and support these services. However, as has been reported, nearby jurisdictions are facing difficult budget decisions for FY 2009. The current economy cannot support the revenue and programmatic growth of recent years. For example, recent downturns in key revenue sources has brought to the forefront that Montgomery County government had been growing at unsustainable levels. Given the current economic situation and the unknown future, a key policy question for this budget and future budgets ought to be:

Should the City's level of program service be sustained in the future?

## **1. BUDGET SUMMARY**

The proposed FY 2009 expenditure budget is \$24,873,800, an increase of \$1,357,300 or 5.8% over the adopted FY 2008 budget. In comparison, over the past year, there has been a 3.6% increase in the Consumer Price Index (CPI) for the Baltimore-Washington region and a 2.8% increase in the nation wide CPI.

FY 2009 revenues are proposed at \$24,999,100, a 6.3% increase over FY 2008 with no tax rate increase. This increase is supported by a 17.4% increase in the assessed value of property in Greenbelt which, after accounting for an increased Homestead Tax Credit, results in a 9.3% increase real property tax revenue. It should also be noted that at the time of this writing, City taxpayers will receive an almost one cent (\$0.008) reduction in the County tax rate as a result of the municipal tax differential. Corporate personal property is estimated to increase only 0.25% in FY 2009. One (1) cent on the tax rate yields \$193,700.

This budget funds existing services and the completion of the Public Works facility project and the theater renovation project. In order to do that, fewer funds are being allocated to the Building Capital Reserve, Capital Projects and Replacement funds than in previous years. This is in accord with a financing plan presented to Council in September 2007. It is intended that the reduction of funds is a one-time action, however, this is based on a plan to incur additional debt to fund the Public Works project along with some other big-ticket capital projects and funds to pay this debt will need to be identified in FY 2010.

No new positions are proposed in the FY 2009 budget, though funds are set aside to fund the outcome of the Classification and Compensation study. It should be noted that the set aside amount is an estimate as the study is still underway.

The budgets of FY 2006 and 2007 included funds to rebuild the City's Undesignated and Unreserved General Fund Balance. No funds were identified in FY 2008 for this purpose. However, due to savings that have occurred and better than expected receipts in a few revenues, almost \$600,000 will be added to the Fund Balance as a continuing effort to have a Fund Balance of at least 10%. For FY 2009, \$125,300 is available to be added to the Fund Balance which will bring the total to \$2,255,091, 9.1% of expenditures.

## **REVENUE DETAIL**

As noted, revenues are projected to increase 6.3% over the adopted FY 2008 budget.

Here are some key revenues and what is expected to occur in FY 2009:

1. **Real Property** – As previously noted, the assessed value of real property in Greenbelt will increase 17.4% in FY 2009 as reported by the State of Maryland Department of Assessments and Taxation. This follows an increase of 22.3% in FY 2008. This increase reflects the strong real estate market that has occurred in Greenbelt and the region over the last few years. It is also evidence of how the State's triennial assessment process and ten (10) percent annual cap on assessment increases for residential property spreads changes out over time. While the region and nation are experiencing declining real estate values, local governments in Maryland are still seeing assessment increases as the run-up in market values in past years is still being incorporated into assessed values. The increases in FY 2008 and 2009 follow strong growth of 33% from the last reassessment done in 2003.

The net increase in assessed value is estimated at 9.3% after accounting for the Homestead Tax Credit Program and setting aside \$300,000 for possible abatement requests. Given the continued strength of the market, increases of between 8 to 10% will likely occur again in FY 2010.

The proposed Real Property revenue is \$14,319,700, which is 58% of the total revenue. Greenbelt, like other municipal governments in Maryland, is becoming more and more reliant on the property tax. In FY 2003, property taxes accounted for 42% of City's revenue.

2. **Business/Corporate Property** - This revenue is one of Greenbelt's largest. The closing of Sports Authority and the relocation of Northrop Grumman have negatively impacted this revenue in FY 2007 and FY 2008, respectively. Sports Authority annually generated around \$30,000 in Corporate property taxes and Northrop Grumman generated approximately \$135,000. For FY 2009, this revenue is budgeted at \$1,650,000, down \$200,000 from the expected FY 2008 receipt.
3. **Income, Hotel/Motel, and Admission & Amusement (A&A) Taxes** – Receipts from Income Taxes, another large revenue, has seen steady growth, 5% in FY 2007 and 3% in FY 2008. An increase of 2% is expected in FY 2009.

The addition of the Hilton Garden Inn a couple of years ago raised Hotel/Motel taxes 8% in FY 2007. Since then, the revenue seems to have flattened, though it may be too early to make that determination. For FY 2009, an increase of 1% is budgeted.

As for the A&A tax, the largest generator of this revenue has been movie theaters. At the end of 2004, six of the 14 movie theaters at Beltway Plaza were closed and operations at the remaining eight were going to cease at the end of February 2006. The owners of Beltway Plaza, Quantum Management, stepped in and continued to operate the eight and have installed stadium seating in the theaters. The City supported this action by reducing the A&A tax and it has been successful. The net receipts from the A&A tax are estimated to increase from \$130,000 in FY 2008 to \$165,000 in FY 2009.

#### 4. Other Revenues –

**Highway User/Gas Tax** – This revenue had been increasing, but in recent years it has been a target at the State level for limited cuts. As such, the FY 2009 budget is the same amount as was received in FY 2006.

**School Resource Officer (SRO)** – The City receives a reimbursement from the County for the provision of a SRO at Eleanor Roosevelt High School. \$60,000 is expected to be received in FY 2008, though it was initially thought \$80,000 would be provided. \$80,000 has been budgeted for FY 2009.

**Four Cities Street Sweeping** - The four cities of Berwyn Heights, College Park, Greenbelt and New Carrollton jointly fund one person to serve as the driver for the shared program and share the expenses of operating the sweeper. The driver is a City of Greenbelt employee and the communities reimburse Greenbelt for their share of the expenses. An estimate of \$53,200 is included.

#### 5. Service Charges/User Fees/Fines –

- The Waste Collection fee is proposed to increase by \$4.00 per quarter to \$57 per quarter. This is a 7.5% increase. Compared to other local governments, Greenbelt's rate continues to be very affordable. The Recycling only rate will increase from \$26 to \$28 per year. A portion of the fee increase is proposed to be used for a pilot program to use larger recycling containers to make recycling easier.
- Pass fees at the Aquatic and Fitness Center are recommended at 5% higher than last year and a 25 cent increase is proposed for daily admission fees. The City's Aquatic and Fitness Center remains a good bargain in comparison to other similar facilities.
- Fees from the City's Red Light Camera program peaked in FY 2003 at just over \$600,000. Since then, fees have been declining, due in small part to the elimination of one camera, but more importantly, better compliance. In FY 2007, the operating cost of the program exceeded the fees.

## EXPENDITURE ISSUES

The Proposed FY 2009 budget funds existing services without any new positions, significant new services or programs. While this is good news compared to the service and program reductions that the State and nearby counties are proposing, there are a number of issues to be raised for consideration as Council reviews this budget.

1. **Structural Problem** – The City continues to wrestle with a structural problem with its budget. For the fifth year in a row, the City has experienced a sizeable increase in its assessable base, and while it is able to fund existing services, nearly all of the increased revenue is needed to fund existing services. As noted, the key factor causing this situation is that as a service organization, the City's largest cost items are salaries and benefits which comprise two-thirds of the City budget.

2. **Energy Costs** – For the last few years, rising energy costs have severely impacted the City budget. First was the deregulation of electric costs. Then natural gas prices skyrocketed. Third, since FY 2003, the City’s gasoline costs have tripled. Now electricity costs are rising again. Even though the City locked in a price for electricity through the Baltimore-Washington Corridor Chamber of Commerce, in the last year, the delivery portion of the bill has increased 10%.

The City’s budget has absorbed the additional costs, since the City’s buildings as public facilities need to be open and vehicles are vital to providing Police, Public Works and Community Development services. A number of steps have been taken to reduce the impact such as switching to more energy efficient lighting and making the fleet more fuel efficient. In FY 2009, additional steps will be taken. It is proposed to develop a plan to reduce energy usage and the City’s impact on the environment. This will be in line with the Cool Capital Challenge through the Metropolitan Washington Council of Governments and climate change legislation being sponsored by State Senator Pinsky in the current General Assembly session. Also, seventeen (17) year old HVAC equipment at the Aquatic & Fitness Center will be replaced with more efficient equipment and funds are provided for the acquisition of a hybrid pickup truck, if available.

3. **Need for additional capital financing** – The Public Works project is being completed using short-term financing. This financing will need to be converted into long-term financing and there are a number of other projects such as Greenbelt Lake improvements and public safety communications upgrades for which funding will likely be needed in the next two years. In addition, there maybe a need for funds to address a number of smaller infrastructure projects, such as street resurfacing and facility upgrades. Identifying the funding for this debt will need to be done in FY 2010.
4. **Visioning 2008** – The successful Visioning process conducted earlier this year raised many good ideas towards making Greenbelt the best community it can be. Resources will likely be needed to implement these ideas when an action plan is approved later this calendar year.

## 5. **Savings**

The budget has benefited from a number of savings that merit mention:

- A. The State Retirement Agency recalculated the payment percentages for each of its retirement/pension plans for FY 2009. In the Law Enforcement Officers Pension System (LEOPS), the percentage was changed from 36.8% to 30.5%. This reduction lowered the City’s FY 2009 payment by \$220,000.
- B. As part of the budget preparation process, departments were asked to identify savings, reductions or cuts equal to one (1) percent of their FY 2008 budget. The intent was not to reduce services or to cut budgets by 1%, it was to ensure that we had “sharpened our pencils’ in preparing the budget. While 1% does not sound like a lot, when budgets consist overwhelmingly of personnel, benefits and other fixed costs such as insurance and utilities, finding 1% is a challenge. The objective was to identify \$200,000 in savings. Each department met the intent of the objective, however, due to the impact of some of the proposals, they have not been incorporated in the budget. While that objective was not reached, \$124,000 in savings or reductions have been incorporated in the budget and will be identified in the individual budgets.

- C. Health insurance premiums will not increase. This is the second year the City has experienced zero increase in these areas. In addition, the self-insuring for prescription costs continues to save the City money. With the reserves built up over the past two years, premiums will be reduced 10 percent. Together, just over \$100,000 has been saved over what was initially budgeted for these costs.

## **GOALS FOR FY 2009**

Besides dealing with the fiscal conditions facing the community, the budget seeks to keep the community moving forward and as such includes a number of management objectives or work initiatives in line with Council's goals for the coming fiscal year. These include:

- 1. Improve and enhance public safety**
  - a. Implement new computer aided dispatch system
  - b. Plan for new National Capital Region Interoperable Radio communication system
  
- 2. Preserve and expand the Greenbelt**
  - a. Complete the Greenhill/Hillside Roads outfall stabilization and stream restoration
  - b. Inventory and map all trails in Forest Preserve areas
  - c. Conduct a detailed assessment of the street tree canopy
  
- 3. Enhance the Sense of Community**
  - a. Begin planning for city's 75<sup>th</sup> anniversary
  - b. Working with City Council and the public, develop a goals/strategic plan based on the community visioning work (Visioning 2008)
  - c. Complete renovation of Old Greenbelt Theatre
  - d. Produce information pieces on topics of interest to the community (Visioning 2008)
  
- 4. Invest in Greenbelt's Youth**
  - a. Identify model of child centered therapy to serve younger children with issues such as anger, attachment disorders, grief, etc.
  - b. Work with Springhill Lake Elementary School and Greenbelt Middle School to incorporate the "Be Happy, Be Healthy" initiative
  
- 5. Provide Quality of Life programs for All, especially Greenbelt's seniors**
  - a. Develop in-home counseling services for seniors
  - b. Funded Strengthening Families program
  - c. Following success of Daddy Daughter dance, create program for Mothers & Sons (Visioning 2008)
  
- 6. Pursue sustainability for city facilities, vehicles and operations**
  - a. Develop a program to monitor and reduce energy use by City in conjunction with the Cool Capitol Challenge
  - b. Keep the City's recycling rate above 50%
  
- 7. Be fiscally sustainable**
  - a. Prepare a capital project financing plan for the additional cost of the Public Works facility, Greenbelt Lake dredging, public safety communications and other projects
  - b. Pursue federal or state funding for GAIL program

## **LONG TERM OUTLOOK**

In past budgets, it has been noted that the long term condition of the City's financial condition would likely be positive. Continued increases in real estate values and possible development and redevelopment raised the potential for growth in the City's assessable base. However, the downturn in the real estate market and the credit crisis gripping the financial markets appear now to be slowing both these situations.

1. The State will reassess Greenbelt in calendar year 2009 as part of its triennial assessment program. The assessed values will impact the FY 2011 through 2013 budgets. It is unclear at this time what the impact will be. Anecdotal information seems to indicate that homes are taking longer to sell, but there does not appear to be a glut of homes on the market. Sales prices have dropped slightly, but there is no evidence that the lower prices will cause a retrenchment in assessed values.
2. Development in the South Core of Greenbelt Station has slowed noticeably in the past six months. The apartments proposed by Fairfield are expected to commence this calendar year, but development of the townhomes section is much less certain. There have been no updates on the North Core since the developer met with City Council in the fall of 2007.
3. The owners of Springhill Lake, AIMCO, are exploring all options regarding that property including its possible sale, so reinvestment in the coming years is much less certain.

## **STAFFING**

No new positions are proposed in the budget, though the funding is provided for a full year for the Capital Projects Manager and Assistance in Living Case Manager. If there were funding available, nearly every department could benefit from additional staffing. For example, a point raised over and over in the Visioning discussions was a desire for more information about City programs and services, so it is clear that the current methods of communicating are not reaching everyone. Progress is being made in upgrading the City's information technology capabilities. However, swifter progress would be possible with additional staff. In the strategic plan for Social Services, it is noted that a Community Outreach position would be useful. Council has asked that the value of positions such as marketing manager and grants manager be examined and that is being done, but neither position is funded. Finally, there is justification to look at classifying a number of additional positions, primarily in the Recreation Department. However, when this situation has been analyzed in the past, the cost has been prohibitive.

For existing staff, the budget funds the costs of the second year of the Collective Bargaining Agreement (CBA), a six (6) percent pay increase. It is worth noting that the Police Department is at full staffing for police officers and it is believed the pay adjustments incorporated in the CBA is a key factor in aiding recruiting. For the other employees in the classified service, the budget includes a three (3) percent pay increase along with \$300,000 to fund any changes that result from the Classification and Compensation study currently underway. In terms of Employee Benefits, for the second year in a row, there will be no increase in health insurance and prescription premiums will drop by 10%. The Livable Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level remains at \$11.30 per hour, so the City is in compliance with the policy.

## **TAX DIFFERENTIAL**

While Greenbelt residents pay property taxes to the City to support the services provided, they also benefit from lower tax rates from the County and Maryland-National Capital Park and Planning Commission (MNCPPC) as a result of the city's services. This is called tax differential. In FY 2008, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid County taxes at the rate of \$0.96 per \$100 assessed valuation and MNCPPC taxes at the rate of \$0.279 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.792 per \$100 assessed valuation and lower MNCPPC tax rate of \$0.107. These rates are essentially credit for the services the City provides. A detailed breakdown is in the Analysis and Background section of this document. In FY 2009, it is expected that the County tax rate for Greenbelt residents will be reduced by an additional eight-tenths (\$0.008) of a cent.

## **REPLACEMENT FUND**

\$103,000 in expenditures is proposed in this fund in FY 2009. It is proposed to transfer \$203,000 from the General Fund to assist with these purchases. The key expenses in this budget are to replace body armor for the police (\$21,000), replace two pickup trucks in Public Works (\$52,000) and replace a chipper (\$30,000).

## **BUILDING CAPITAL RESERVE FUND**

This fund was established in FY 2004. It is essentially a replacement fund for the City's facilities. With the number, age and size of City facilities, this fund is to set money aside to cover large ticket expenses to city facilities such as HVAC equipment and to build reserves for future costs. No funds are budgeted as a contribution to this fund in FY 2009 due to the need for funds to complete the Public Works facility. However, work will be done to replace the Pool Pak and heat exhaust equipment at the Aquatic and Fitness Center. This project had initially been scheduled and funded in FY 2008.

## **CAPITAL PROJECTS FUND**

The City has two capital project funds: the 2001 Bond Fund which accounts for the \$3.5 million bond issue approved in 2001, and the pay as you go Capital Projects Fund. In FY 2009, it is anticipated that the theater renovation project and Public Works facility renovation and addition will be completed and all monies in the 2001 Bond Fund expended.

In the Capital Projects fund, projects totaling \$1,079,000 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$280,000 from the General Fund. Some of the projects proposed for FY 2009 are:

1. Resurfacing Walker Drive and half of Greenbrook Drive - \$300,000
2. Upgrade one Greenbelt East playgrounds under the playground agreement - \$60,000
3. Complete a dredging plan for Greenbelt Lake - \$38,000
4. Stabilization of the Hillside outfall as a Greenbelt Lake water quality project - \$140,000

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

## **Thank You's**

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs that do a great amount of detail work in preparation of the budget and work to meet the budget directives while maintaining Greenbelt's quality services. Every year their assistance is vital as we seek to best serve the community within the available resources of the City. To each of them, I extend my thanks.

Special thanks go to a few folks that shoulder the majority of the burden for preparing this plan and document. These people are Jeff Williams, City Treasurer, who handles the great majority of the details of preparing this budget from the preliminary meetings with the departments 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 all the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who adds the artwork that makes this document as enjoyable a document as a budget can be. My very special thanks to them!

To the citizens and City Council of Greenbelt, thank you for your interest in this process and your support this year and in past years.

Sincerely,

Michael McLaughlin  
City Manager

# Fy 2009 budget at a glance

- ◆ \$24,873,800 General Fund Budget, a \$1,357,300 or 5.8% increase over FY 2008.
- ◆ No tax increase.
- ◆ Property assessments estimated to increase 17.4%.
- ◆ Business Corporate Personal Property Taxes are down over \$200,000, primarily due to relocation of Northrop Grumman.
- ◆ Income Tax budgeted to be \$2,218,500, up 2%.
- ◆ Highway User Revenue budgeted at \$655,000, down 5.5%.
- ◆ 224.75 full-time equivalent positions, down 0.1 from FY 2007. No new positions are proposed.
- ◆ 40.2% of all General Fund expenditures go to Public Safety, down from 41.8% last year.
- ◆ Second year of Collective Bargaining Agreement funded.
- ◆ Initial funding for Police computer aided dispatch system provided.
- ◆ A 3% Pay Adjustment for non-sworn classified employees and 3% Performance Bonus for above average evaluation. \$300,000 set aside for results of Classification and Compensation Study.
- ◆ Health insurance costs will not increase and prescription costs will decrease 10%.
- ◆ Waste Collection fee increased per quarter to \$57 or \$228 per year, a 7.5% increase.
- ◆ Aquatic and Fitness Center passes proposed to increase five (5) percent and daily admissions by \$0.25.
- ◆ Aquatic and Fitness Center revenues will cover 60% of costs and Community Center revenues will cover 34% of operating expenses.
- ◆ \$483,000, or 2.5 cents on the tax rate, is budgeted for transfer to Capital Projects and Replacement Fund; no transfer is budgeted for the Building Capital Reserve funds.
- ◆ \$1,079,000 budgeted in Capital Projects fund including resurfacing Walker Drive and a portion of Greenbrook Drive, one playground replacement in Greenbelt East, playgrounds and the Hillside Road stabilization project.
- ◆ \$103,000 budgeted in Replacement Fund.
- ◆ Expenditures of \$2,469,000 are proposed in the 2001 Bond Fund to complete the Public Works Facility project and the Greenbelt Theatre renovation.
- ◆ \$625,000 is proposed to be transferred to the 2001 Bond Fund for the Public Works facility project in accord with the September 2007 financing plan.
- ◆ At the end of FY 2009, the City's Undesignated and Unreserved fund balance is estimated to be \$2,255,091 or 9.1% of Total Expenditures.



**Fiscal Years 2006 – 2009  
Summary of Budget Revenues**

<b>FUND</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>GENERAL FUND</b>	\$20,406,890	\$21,736,063	\$23,516,500	\$23,914,900	\$24,999,100	\$25,009,000
<b>SPECIAL REVENUE FUNDS</b>						
Building Capital Reserve Fund	\$54,762	\$108,401	\$82,000	\$82,000	\$341,500	\$341,500
Cemetery Fund	3,995	4,506	3,500	4,000	3,500	3,500
Debt Service	925,890	914,850	922,200	921,300	962,600	962,600
Replacement	206,469	418,052	337,000	344,000	216,000	216,000
Special Projects Fund	157,198	172,406	158,000	150,800	89,700	89,700
Temporary Disability	27,983	0	0	0	0	0
Unemployment	8,028	0	0	0	0	0
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,384,325</b>	<b>\$1,618,215</b>	<b>\$1,502,700</b>	<b>\$1,502,100</b>	<b>\$1,613,300</b>	<b>\$1,613,300</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Capital Projects	\$322,613	\$600,988	\$1,309,000	\$741,000	\$907,000	\$907,000
2001 Bond Fund	116,112	147,718	627,500	151,000	2,105,000	2,105,000
Comm. Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$538,725</b>	<b>\$834,946</b>	<b>\$2,036,500</b>	<b>\$1,022,200</b>	<b>\$3,112,000</b>	<b>\$3,112,000</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,125,755	\$1,130,328	\$1,214,000	\$1,163,600	\$1,256,900	\$1,256,900
<b>TOTAL ALL FUNDS</b>	<b>\$23,455,695</b>	<b>\$25,319,552</b>	<b>\$28,269,700</b>	<b>\$27,602,800</b>	<b>\$30,981,300</b>	<b>\$30,991,200</b>

**Fiscal Years 2006 – 2009  
Summary of Budget Expenditures**

<b>GENERAL FUND</b>	\$19,922,708	\$21,541,385	\$23,516,500	\$23,324,100	\$24,873,800	\$24,881,100
<b>SPECIAL REVENUE FUNDS</b>						
Building Capital Reserve Fund	\$45,311	\$47,810	\$159,000	\$40,600	\$550,000	\$550,000
Cemetery Fund	1,800	0	0	0	0	0
Debt Service	928,057	927,415	921,400	919,900	921,800	921,800
Replacement	181,002	444,047	361,000	348,500	103,000	103,000
Special Projects Fund	105,558	112,347	183,000	215,200	120,700	120,700
Temporary Disability	50,896	0	0	0	0	0
Unemployment	7,102	0	0	0	0	0
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,319,726</b>	<b>\$1,531,619</b>	<b>\$1,624,400</b>	<b>\$1,524,200</b>	<b>\$1,695,500</b>	<b>\$1,695,500</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Capital Projects	\$419,361	\$811,366	\$1,537,100	\$883,800	\$1,079,000	\$1,079,000
2001 Bond Fund	170,815	227,266	2,975,920	2600,000	2,469,000	2,469,000
Comm. Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$690,176</b>	<b>\$1,124,872</b>	<b>\$4,613,020</b>	<b>\$3,614,000</b>	<b>\$3,648,000</b>	<b>\$3,648,000</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,129,234	\$1,187,146	\$1,204,800	\$1,184,500	\$1,253,800	\$1,253,800
<b>TOTAL ALL FUNDS</b>	<b>\$23,061,844</b>	<b>\$25,385,022</b>	<b>\$30,958,720</b>	<b>\$29,646,800</b>	<b>\$31,471,100</b>	<b>\$31,478,400</b>

\* The sources and uses of the Agency Fund are not formally adopted. The actual transactions are reported to provide complete disclosure of the City's fiduciary responsibility over taxpayer and donated funds.

## FY 2009 Budget Summary

FUND	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
<b>REVENUE</b>						
Taxes & Special Assessments	\$20,345,600	\$20,174,200		\$171,400		
Licenses & Permits	1,238,100	1,185,100	\$53,000			
Intergovernmental	2,259,700	831,500	348,200		\$1,080,000	
Interest	36,000		15,500	2,500	18,000	
Charges for Services	2,057,000	2,056,000	1,000			
Fines & Forfeitures	540,500	520,500	20,000			
Contributions	75,000				75,000	
Miscellaneous	251,700	241,700	10,000			
Fund Transfers	1,208,000		203,000		1,005,000	
Bond Proceeds	1,788,700			788,700	1,000,000	
Enterprise Fund	1,256,900					\$1,256,900
<b>TOTAL REVENUE</b>	<b>\$31,057,200</b>	<b>\$25,009,000</b>	<b>\$650,700</b>	<b>\$962,600</b>	<b>\$3,178,000</b>	<b>\$1,256,900</b>
<b>EXPENDITURES</b>						
General Government	\$2,467,300	\$2,392,300	\$75,000			
Planning & Development	1,070,900	1,070,900				
Public Safety	10,107,000	10,055,300	51,700			
Public Works	5,995,000	3,001,000	23,000		\$2,971,000	
Social Services	717,200	717,200				
Recreation & Parks	6,333,000	4,977,000	509,000		847,000	
Miscellaneous	190,700	190,700				
Non-Departmental	1,501,800	580,000		\$921,800		
Fund Transfers	2,011,700	1,896,700	115,000			
Enterprise Fund	1,253,800					\$1,253,800
<b>TOTAL EXPENDITURES</b>	<b>\$31,648,400</b>	<b>\$24,881,100</b>	<b>\$773,700</b>	<b>\$921,800</b>	<b>\$3,818,000</b>	<b>\$1,253,800</b>
<b>Projected Fund Balances</b>						
Balances at July 1, 2007	\$6,689,572	\$1,888,991	\$705,458	(\$8,107)	\$3,292,409	\$810,821
FY 2008 Expected Revenues	\$27,672,840	\$23,914,900	\$580,800	\$921,300	\$1,092,240	\$1,163,600
FY 2008 Expected Expenditures	29,662,840	23,324,100	604,300	919,900	3,630,040	1,184,500
<b>Balances at June 30, 2007</b>	<b>\$4,699,572</b>	<b>\$2,479,791</b>	<b>\$681,958</b>	<b>(\$6,707)</b>	<b>\$754,609</b>	<b>\$789,921</b>
FY 2009 Budgeted Revenues	\$31,057,200	\$25,009,000	\$650,700	\$962,600	\$3,178,000	\$1,256,900
FY 2009 Budgeted Expenditures	31,648,400	24,881,100	773,700	921,800	3,818,000	1,253,800
<b>Balances at June 30, 2009</b>	<b>\$4,108,372</b>	<b>\$2,607,691</b>	<b>\$558,958</b>	<b>\$34,093</b>	<b>\$114,609</b>	<b>\$793,021</b>

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Greenbelt  
Maryland**

For the Fiscal Year Beginning

**July 1, 2007**

President

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, 2007.

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.

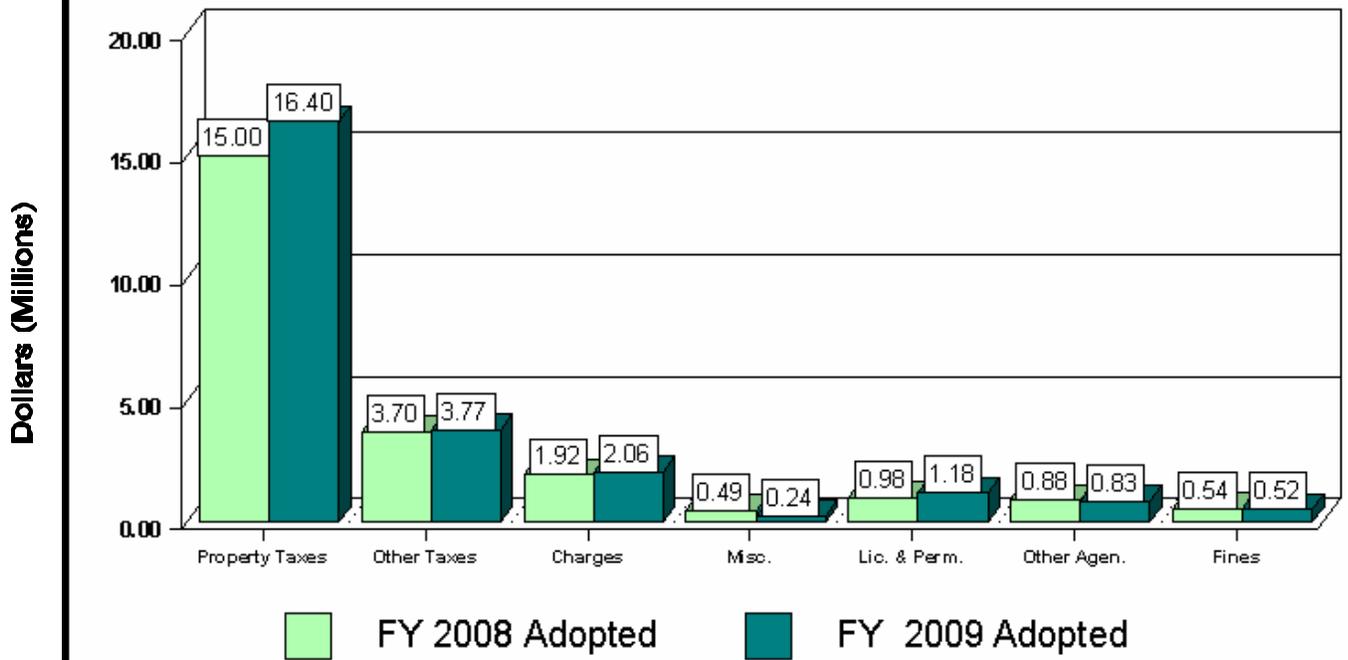
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## GENERAL FUND SUMMARY

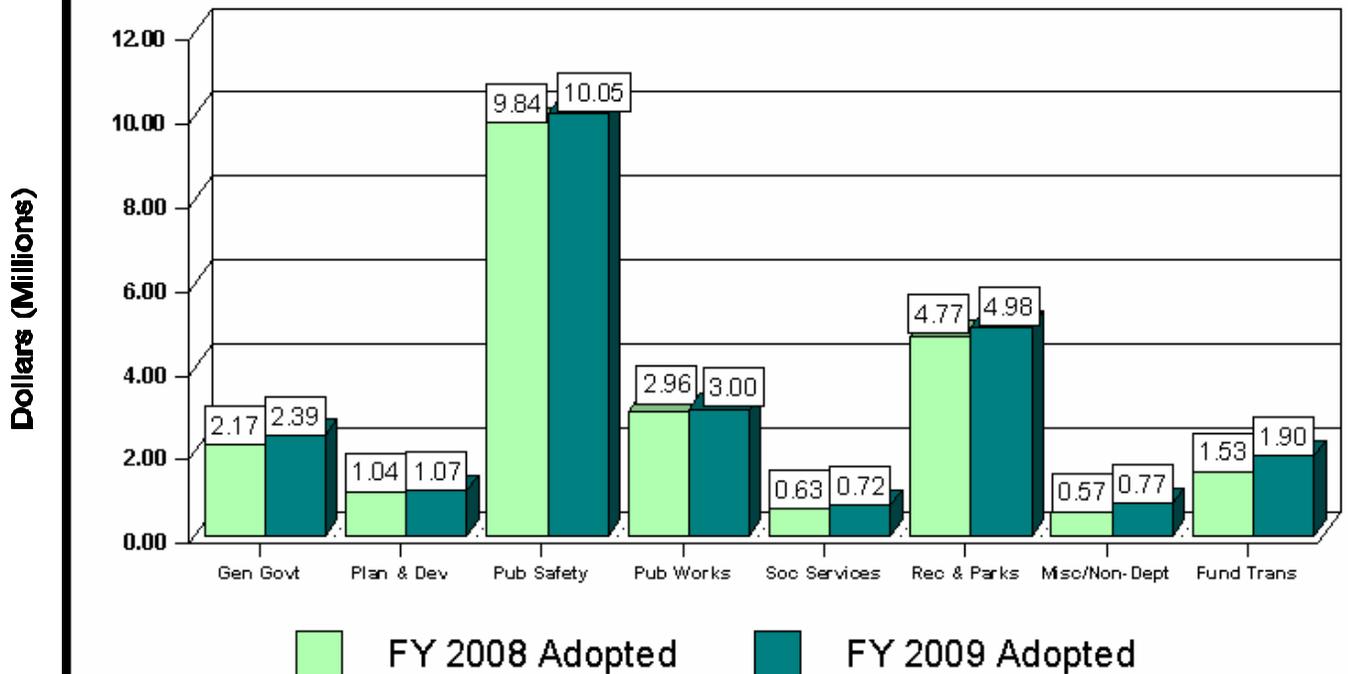
FUND	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
<b>FUND BALANCE-As of July 1</b>						
Undesignated and Unreserved	\$887,155	\$1,323,458	\$1,410,013	\$1,573,765	\$2,129,791	\$2,129,791
Designated and Reserved	322,975	370,855	300,000	315,226	350,000	350,000
<b>TOTAL FUND BALANCE</b>	<b>\$1,210,130</b>	<b>\$1,694,313</b>	<b>\$1,710,013</b>	<b>\$1,888,991</b>	<b>\$2,479,791</b>	<b>\$2,479,791</b>
<b>REVENUES</b>						
Taxes	\$15,949,187	\$16,895,881	\$18,700,700	\$18,855,100	\$20,149,200	\$20,174,200
Licenses and Permits	889,302	978,048	982,100	1,203,700	1,094,600	1,185,100
Revenue from Other Agencies	916,096	928,269	878,700	851,300	851,500	831,500
Service Charges	1,793,085	1,896,740	1,920,300	1,961,500	2,056,000	2,056,000
Fines and Forfeitures	637,458	585,590	537,000	520,500	520,500	520,500
Miscellaneous Revenue	219,963	408,398	497,700	522,800	327,300	241,700
Interfund Transfers	1,800	43,138	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$20,406,891</b>	<b>\$21,736,063</b>	<b>\$23,516,500</b>	<b>\$23,914,900</b>	<b>\$24,999,100</b>	<b>\$25,009,000</b>
<b>EXPENDITURES</b>						
General Government	\$1,873,748	\$2,012,830	\$2,172,400	\$2,217,300	\$2,328,800	\$2,392,300
Planning and Development	794,801	925,966	1,045,500	987,000	1,010,600	1,070,900
Public Safety	8,302,566	8,667,805	9,838,900	9,670,700	10,010,000	10,055,300
Public Works	2,467,019	2,717,331	2,956,700	2,912,700	2,978,400	3,001,000
Social Services	544,085	577,642	632,000	647,100	706,200	717,200
Recreation and Parks	4,302,703	4,617,556	4,774,100	4,869,900	4,955,700	4,977,000
Miscellaneous	129,574	148,594	181,300	181,300	187,400	190,700
Non-Departmental	240,712	231,961	388,900	311,400	800,000	580,000
Fund Transfers	1,267,500	1,641,700	1,526,700	1,526,700	1,896,700	1,896,700
<b>TOTAL EXPENDITURES</b>	<b>\$19,922,708</b>	<b>\$21,541,385</b>	<b>\$23,516,500</b>	<b>\$23,324,100</b>	<b>\$24,873,800</b>	<b>\$24,881,100</b>
<b>FUND BALANCE As of June 30</b>						
Undesignated and Unreserved	\$1,323,458	\$1,573,765	\$1,410,013	\$2,129,791	\$2,255,091	\$2,257,691
Designated and Reserved	370,855	315,226	300,000	350,000	350,000	350,000
<b>TOTAL FUND BALANCE</b>	<b>\$1,694,313</b>	<b>\$1,888,991</b>	<b>\$1,710,013</b>	<b>\$2,479,791</b>	<b>\$2,605,091</b>	<b>\$2,607,691</b>
% Undesignated Fund Balance to Expenditures for Year	6.6%	7.3%	6.1%	9.1%	9.1%	9.1%

**It is prudent for the City to maintain some reserves, should the City experience either a revenue shortfall or an emergency major expenditure. The City Manager recommends that the unreserved fund balance be at least 10% of current year expenditures.**

## FY 2008 & FY 2009 REVENUES

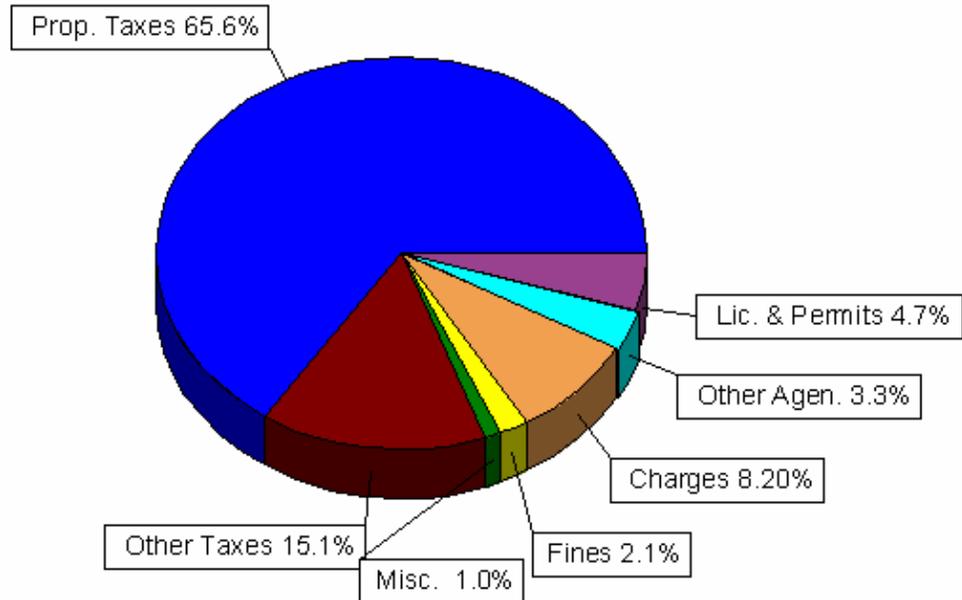


## FY 2008 & FY 2009 EXPENDITURES



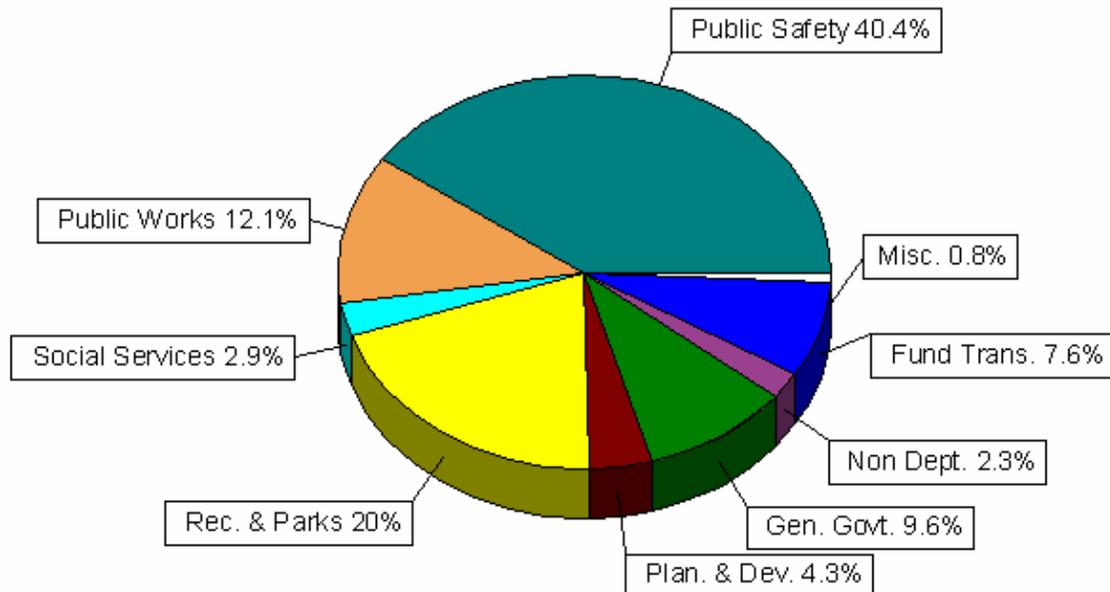
# FY 2009 Revenues

## Breakdown



# FY 2009 Expenditures

## Breakdown



**GENERAL FUND SUMMARY  
REVENUES**

Account Classification	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
<b>TAXES</b>						
<b>411000 Real Property</b>						
411100 Real Property	\$10,362,607	\$11,288,962	\$14,162,100	\$14,291,000	\$16,784,700	\$16,784,700
411200 Real Prop. Abatement	(55,587)	(3,775)	(100,000)	(15,000)	(300,000)	(300,000)
411210 Homestead Tax Credit	(154,953)	(189,806)	(1,218,500)	(1,180,200)	(2,165,000)	(2,165,000)
<b>412000 Personal Property</b>						
412100 Personal Prop. - Local	41,334	33,209	35,400	32,100	32,100	32,100
412110 Public Utilities	295,549	306,256	308,600	295,000	300,000	300,000
412120 Ordinary Business Corp.	1,834,877	1,847,856	1,851,600	1,650,000	1,650,000	1,650,000
412140 Local Prior Yr. Taxes	160	255	100	100	100	100
412150 Utility Prior Yr. Taxes	905	0	0	10,000	5,000	5,000
412160 Ordinary Prior Yr. Taxes	11,493	79,185	8,000	8,000	10,000	10,000
412200 Abatements – Current	(28,623)	(176,688)	(100,000)	(20,000)	(20,000)	(20,000)
412210 Abatements – Prior Yr.	(95,516)	(68,393)	(40,000)	(10,000)	(10,000)	(10,000)
413100 Penalties & Interest	38,634	50,323	30,000	55,000	50,000	50,000
414100 Pmt in Lieu	51,984	56,049	60,600	59,100	62,400	62,400
<b>421000 Other Local Taxes</b>						
421100 Income Taxes	2,012,863	2,111,938	2,175,000	2,175,000	2,218,500	2,218,500
421200 Admiss. & Amusements	316,611	168,677	345,000	300,000	300,000	300,000
421210 Admiss. & Amuse. Rebate	0	(4,405)	(215,000)	(155,000)	(135,600)	(135,600)
421300 Hotel/Motel Tax	662,030	714,936	705,000	705,000	712,000	737,000
<b>422000 State Shared Taxes</b>						
422100 Highway	654,819	681,302	692,800	655,000	655,000	655,000
<b>TOTAL TAXES</b>	<b><u>\$15,949,187</u></b>	<b><u>\$16,895,881</u></b>	<b><u>\$18,700,700</u></b>	<b><u>\$18,855,100</u></b>	<b><u>\$20,149,200</u></b>	<b><u>\$20,174,200</u></b>
<b>LICENSES &amp; PERMITS</b>						
<b>431000 Street Use</b>						
431100 Street Permits	\$20,372	\$47,942	\$20,000	\$250,000	\$80,000	\$80,000
431200 Residential Prop Fees	371,225	459,765	450,000	450,000	450,000	522,000
431300 Bldg. Construction	24,698	20,655	21,000	21,000	21,000	21,000
431400 Commercial Property	101,060	89,261	91,000	90,000	90,000	108,500
431500 Variance/Departure	200	1,200	500	1,000	1,000	1,000
431600 Development Review Fees	0	0	22,000	15,000	15,000	15,000
<b>432000 Business Permits</b>						
432100 Traders	36,528	36,155	38,000	38,000	38,000	38,000
432300 Liquor License	6,897	6,831	6,900	9,000	6,900	6,900
432400 Non-Residential Alarm	26,200	12,200	20,000	20,000	20,000	20,000
<b>433000 Other Licenses &amp; Permits</b>						
433100 Animal	290	1,495	500	500	500	500
433200 Dog Park Fees	85	100	100	100	100	100
433300 Boats	91	80	100	100	100	100
433400 Cable Television	252,826	252,771	260,000	258,000	266,000	266,000
433402 Cable TV - Other	48,830	49,594	52,000	51,000	106,000	106,000
<b>TOTAL LICENSES &amp; PERMITS</b>	<b><u>\$889,302</u></b>	<b><u>\$978,048</u></b>	<b><u>\$982,100</u></b>	<b><u>\$1,203,700</u></b>	<b><u>\$1,094,600</u></b>	<b><u>\$1,185,100</u></b>

<b>Account Classification</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>REVENUE FROM OTHER AGENCIES</b>						
<b>441000 Grants from Federal Gov't.</b>						
441105 HIDTA	\$9,342	\$10,487	\$10,000	\$10,000	\$10,000	\$10,000
441114 Service Coordinator Grant	40,660	45,225	54,500	58,000	61,200	61,200
441115 Hurricane Katrina Reimbursement	30,815	0	0	0	0	0
<b>442000 Grants from State Gov't.</b>						
442101 Police Protection	508,541	493,248	492,100	450,700	458,700	458,700
442102 Youth Services Bureau	77,479	77,479	77,500	77,500	77,500	77,500
442116 YSB – Youth Consolidation Grant	53	0	0	0	0	0
442118 Maryland State Arts	9,500	13,971	14,000	16,500	16,500	16,500
442199 Misc. State of MD Grants	3,945	0	0	31,000	0	0
<b>443000 Grants from County Gov't.</b>						
443102 Youth Services Bureau	5,000	5,000	5,000	2,000	2,000	2,000
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
443108 M-NCPPC Grant – Arts	24,000	24,000	24,000	24,000	24,000	24,000
443109 M-NCPPC Comm. Center	35,000	35,000	35,000	35,000	35,000	35,000
443110 Financial Corporation	437	437	400	400	400	400
443121 Arts	2,922	2,000	2,000	2,000	2,000	2,000
443124 M-NCPPC Rec. Asst.	20,000	20,000	20,000	20,000	20,000	20,000
443127 School Resource Officer	80,000	80,000	80,000	60,000	80,000	60,000
443199 Misc. One-time funding	4,250	0	0	0	0	0
<b>TOTAL REVENUE FROM OTHER AGENCIES</b>	<b><u>\$916,096</u></b>	<b><u>\$928,269</u></b>	<b><u>\$878,700</u></b>	<b><u>\$851,300</u></b>	<b><u>\$851,500</u></b>	<b><u>\$831,500</u></b>
<b>SERVICE CHARGES FOR SERVICES</b>						
<b>451000 Sanitation &amp; Waste Removal</b>						
451100 Waste Collection & Disposal	\$454,377	\$484,049	\$513,500	\$513,400	\$551,600	\$551,600
451200 Recycling Fee	10,355	10,726	11,500	10,700	10,700	10,700
<b>452000 – 457000 Recreation</b>						
452100 Recreation & Parks	14,850	9,596	5,800	8,000	7,500	7,500
452101 Therapeutic Recreation	13,487	13,619	15,000	19,000	20,000	20,000
452103 Tennis Court Lighting	818	816	600	800	800	800
452104 Recreation Centers	26,091	39,385	26,000	35,000	35,000	35,000
452105 Recreation Concessions	5,295	5,028	5,400	5,000	5,000	5,000
453000 Aquatic and Fitness Center	608,549	588,399	623,700	587,300	609,600	609,600
454000 Community Center	193,627	209,753	205,500	217,100	218,300	218,300
455000 Greenbelt's Kids	327,242	384,172	376,000	401,600	433,900	433,900
456000 Adult Leisure & Fitness	72,702	70,749	64,000	71,000	71,000	71,000
457000 Arts	50,233	54,511	52,100	62,600	62,600	62,600
<b>458000 Other Charges/Fees</b>						
458101 GED Co-pay	\$2,479	\$1,485	\$2,000	\$2,000	\$2,000	\$2,000
458102 Mgmt. Fee–Green Ridge House	6,666	6,666	6,700	6,700	6,700	6,700
458103 Bus Fares	6,298	6,281	6,500	6,300	6,300	6,300
458104 Compressed Natural Gas	16	0	0	0	0	0
458201 Post Office	0	11,506	6,000	15,000	15,000	15,000
<b>TOTAL SERVICE CHARGES</b>	<b><u>\$1,793,085</u></b>	<b><u>\$1,896,740</u></b>	<b><u>\$1,920,300</u></b>	<b><u>\$1,961,500</u></b>	<b><u>\$2,056,000</u></b>	<b><u>\$2,056,000</u></b>

<b>Account Classification</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>FINES &amp; FORFEITURES</b>						
<b>460000 Other Fines &amp; Forfeitures</b>						
460101 Parking Citations	\$256,306	\$179,995	\$185,000	\$185,000	\$185,000	\$185,000
460102 Citation Late Fees	11,466	11,667	0	15,000	15,000	15,000
460103 Impound Fees	11,900	10,725	7,000	10,000	10,000	10,000
460121 Municipal Infractions	14,250	67,867	20,000	20,000	20,000	20,000
460122 False Alarm Fees	38,525	18,038	35,000	500	500	500
460201 Red Light Camera Fines	305,011	297,297	290,000	290,000	290,000	290,000
<b>TOTAL FINES &amp; FORFEITURES</b>	<b><u>\$637,458</u></b>	<b><u>\$585,590</u></b>	<b><u>\$537,000</u></b>	<b><u>\$520,500</u></b>	<b><u>\$520,500</u></b>	<b><u>\$520,500</u></b>
<b>MISCELLANEOUS REVENUES</b>						
470000 Interest & Dividends	\$100,179	\$155,140	\$140,000	\$142,000	\$118,000	\$83,000
480101 Rents & Concessions	480	400	500	500	500	500
480200 Sale of Recyclable Material	8,605	14,226	10,000	15,000	15,000	15,000
480301 Other	(1,941)	14,164	6,000	10,000	10,000	10,000
480401 Beltway Plaza Partnership	54,300	59,525	49,500	49,500	49,500	60,000
480403 AIMCO Partnership	55,000	55,496	54,600	55,500	61,100	0
480404 Four-cities Street Cleaning	0	0	44,600	44,600	53,200	53,200
480405 IWIF Reimbursement	0	15,117	12,500	25,000	20,000	20,000
480407 Greenbelt West Development	0	60,000	180,000	180,000	0	0
480499 Misc. Grants & Contributions	3,340	34,330	0	700	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b><u>\$219,963</u></b>	<b><u>\$408,398</u></b>	<b><u>\$497,700</u></b>	<b><u>\$522,800</u></b>	<b><u>\$327,300</u></b>	<b><u>\$241,700</u></b>
<b>INTERFUND TRANSFERS</b>						
490101 Interfund Transfer from						
Cemetery Fund	\$1,800	\$0	\$0	\$0	\$0	\$0
Unemployment Fund	0	37,944	0	0	0	0
Temporary Disability Fund	0	5,194	0	0	0	0
<b>TOTAL INTERFUND TRANSFERS</b>	<b><u>\$1,800</u></b>	<b><u>\$43,138</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>\$20,406,890</u></b>	<b><u>\$21,736,063</u></b>	<b><u>\$23,516,500</u></b>	<b><u>\$23,914,900</u></b>	<b><u>\$24,999,100</u></b>	<b><u>\$25,009,000</u></b>

# Assessable base - detail

<b><u>REAL PROPERTY</u></b>	<b>Date of Finality</b>	<b>Actual and Estimated FY 2008</b>		<b>Adopted FY 2009</b>	
		<b>Assessment</b>	<b>Revenue Rate \$<u>.786</u></b>	<b>Assessment</b>	<b>Adopted Rate \$<u>.786</u></b>
Full Year	January 1	\$1,817,522,000	\$14,285,700	\$2,134,821,900	\$16,779,700
¾ Year Additions	April 1	678,500	4,000	0	0
½ Year Additions	July 1	336,400	1,300	1,272,300	5,000
¼ Year Additions	October 1	0	0	0	0
Homestead Credit		(150,152,700)	(1,180,200)	(275,445,300)	(2,165,000)
Abatements – Real Property		(1,908,400)	(15,000)	(38,167,900)	(300,000)
<b>Total</b>		<b><u>\$1,666,475,800</u></b>	<b><u>\$13,095,800</u></b>	<b><u>\$1,822,481,000</u></b>	<b><u>\$14,319,700</u></b>
<b><u>PERSONAL PROPERTY</u></b>	<b>Date of Finality</b>	<b>Actual and Estimated FY 2008</b>		<b>Adopted FY 2009</b>	
		<b>Assessment</b>	<b>Revenue Rate \$<u>1.70</u></b>	<b>Assessment</b>	<b>Adopted Rate \$<u>1.70</u></b>
Locally Assessed	January 1	\$1,888,200	\$32,100	\$1,888,200	\$32,100
Public Utilities	January 1	17,352,900	295,000	17,647,000	300,000
Business Corporations	January 1	97,058,800	1,650,000	97,058,800	1,650,000
Abatements – Personal Property	January 1	(1,176,500)	(20,000)	(1,176,500)	(20,000)
<b>Total</b>		<b><u>\$115,123,400</u></b>	<b><u>\$1,957,100</u></b>	<b><u>\$115,417,500</u></b>	<b><u>\$1,962,100</u></b>
<b>TOTAL ASSESSABLE BASE/ PROPERTY TAXES</b>					
One cent (1¢) on the Real Property Tax Rate Yields			\$166,600		\$182,200
One cent (1¢) on the Personal Property Tax Rate Yields			\$11,500		\$11,500
Total Yield for One cent (1¢) on the Real & Personal Prop. Tax Rates			\$178,100		\$193,700
Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.					

# Sources of revenue

In this section, the City describes revenue sources in the General Fund with comparisons between previous years' actual receipts, the original budget and estimate for the current year, along with 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
- ⑧ Miscellaneous

## **REAL PROPERTY**

In Maryland, real property is reassessed every three years and is based on the estimated actual value of the property. FY 2009 is the second year of the current triennial assessment period for the City. All real property in Greenbelt was assessed in calendar year 2006 for fiscal years 2008, 2009, and 2010. The City relies upon information from the Baltimore office of the Maryland Department of Assessment and Taxation (MDAT) and the local office in Prince George's County to estimate the actual value of real estate property in Greenbelt.

Real property tax is the City of Greenbelt's largest revenue source. It accounts for 58% of all General Fund revenue in the proposed FY 2009 budget. The City's reliance upon real estate taxes has increased dramatically since FY 2003 when real estate taxes accounted for 42% of General Fund revenue. The residential real estate tax base is expected to grow by the maximum allowable increase of 10% in FY 2009 and commercial property is estimated to increase 15%.

The current inventory of residential property has benefited from increases due to market pressures. The decline in home prices nationally has not yet affected the taxable base in Greenbelt. It is possible that without new development a decline in the assessable base for residential property could occur in FY 2011. Even with new development it is likely that residential assessments will not continue to grow at 10% annually. The only area of the City in which any substantial new residential construction can occur is in the area adjacent to the Greenbelt Metro Station. The area around the metro station has been unofficially split into two areas; the north core closest to the metro station will consist of commercial property and the south core will be primarily residential.

A year ago, new residential construction in the south core was believed to be on track for residents to occupy new homes by late FY 2009 or FY 2010. A bridge connecting Greenbelt Road with the south core of the Greenbelt West development is underway and is expected to be completed in FY 2009. However, the economic slowdown nationally has had an effect in Greenbelt. As a result, much of this development appears to be on hold.

Commercial real estate development has not been affected by the residential construction slow down at the national level. Commercial development has taken up some of the capacity available due to the residential slow down despite not being given a great deal of coverage in the media. Projects fully funded and underway before the credit crises have continued. However, owners and investors of projects not yet begun are likely to delay until liquidity returns back into the marketplace. In Greenbelt, the owners of the Springhill Lake Apartments, AIMCO, who had proposed an \$800 million redevelopment of their property, are reconsidering the proposal.

Typically in the first year of the triennial assessment, homeowners are the group most likely group to seek abatements to their assessment. 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. With the market value of Greenbelt homes continuing to exceed their assessment, the City does not expect homeowners to successfully argue that their assessments exceed market value.

Business property is more difficult to assess because it is generally based on the ability of a property to produce income. Therefore, an income stream formula is used to value the property. Typically, abatements to owners of business property are not processed in the first year of the triennial assessment. These abatements are generally granted in years two and three of the triennial assessment. Due to the 16% and 15% increases expected for commercial property in FY 2008 and FY 2009 respectively, the City has budgeted \$300,000 for commercial property abatements in the FY 2009 budget. This is based upon the State of Maryland granting abatements of \$38 million or approximately 3% of the value of commercial real estate located in Greenbelt.

Residential property, including apartment buildings, account for approximately 62½ % of the total assessed value for real estate. Commercial property accounts for the remaining 37½ %. Residential real estate assessments will increase 10% in FY 2009 continuing the trend that began in FY 2005. It is estimated that commercial property will increase approximately 15% in FY 2009. The State of Maryland's estimate for the total value of real estate property in the City of Greenbelt is \$2.1 billion.

A tax credit is granted to homeowners when their assessments increase more than 10% a year. This reduction in a homeowner's tax bill is called the "Homestead Property Tax Credit." The State assessment office estimates that these reductions in FY 2008 will be \$275 million. These assessment reductions will result in Homestead Property Tax Credits of \$2,165,000 in FY 2009.

The State of Maryland has a grant based upon income that is available to homeowners that limits the amount of property tax they owe. The City sent a request to the Maryland State Department of Assessments and Taxation to extend the grant to homeowners in Greenbelt who qualify for the State "Homeowner" grant for real estate taxes owed to the City of Greenbelt. This additional grant would be limited to 25% of the amount of the State grant. Greenbelt homeowners would qualify for the Greenbelt grant as they apply for the State grant. It is estimated that the Greenbelt homeowner grant will be approximately \$30,000 in FY 2009.

## **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 and equipment. 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 operating in Greenbelt on January 1<sup>st</sup> will be assessed in the subsequent fiscal year.

Local and utility personal property are expected to end FY 2008 lower than the adopted budget by relatively small margins. Corporate personal property will end the FY 2008 significantly below its budget. Northrop Grumman vacated its offices in an effort to consolidate operations from around the Washington, D.C. area. The Greenbelt office was moved to Gaithersburg along with operations from northern Virginia. The result was the loss of personal property tax revenues of \$135,000 or approximately 7% of this revenue source.

After very large PPT abatements in FY 2006 and FY 2007, the total of abatements estimated in FY 2008 is much lower than the adopted budget. Abatements are expected to end the fiscal year approximately \$110,000 lower than budget.

## **STATE SHARED TAXES**

**Income Tax** - The State of Maryland Comptroller's office controls the flow of income tax receipts to counties and municipalities in Maryland. The State receives monies withheld from taxpayer's pay checks throughout the year. However, the Comptroller's office must hold back a reserve from income tax receipts in order to pay for refunds due

residents. In addition, these reserves are typically released just after the close of the fiscal year. Because of this practice, it is difficult to know the level of income revenue until the financial reporting is complete.

Despite these difficulties, certain assumptions can be made regarding income tax revenue. An estimate from the State Comptroller's office was not available. However, it should be noted that income growth for Greenbelt residents does not increase in good times as fast as the State average, nor does it decline as dramatically during economic downturns. Income tax revenues for FY 2008 are tracking toward the adopted budget of \$2,175,000. The proposed income tax revenue budget for FY 2009 is \$2,218,500 which represents a 2% increase. This is somewhat lower than the 3.6% average in the most recent three fiscal years. The FY 2009 proposal takes into account a slowing in the economy.

**Admissions and Amusement Taxes** are levied by municipalities on the gross receipts of a wide variety of entertainment and amusement activities which take place within their jurisdictions. The City taxes gross receipts from these activities at the maximum rate of 10%. This revenue is elastic in that it is sensitive to economic trends.

Admissions and amusement taxes peaked in FY 2000 at \$658,135. A decline of 18% in FY 2001 has been followed by a slow yet steady decline. Historically, approximately 75% of these revenues had been derived from the fourteen theaters located at Beltway Plaza. On January 1, 2005, six of these theaters closed. The closing of these theaters was likely caused by the opening of three state of the art stadium-type theater venues within a 15 mile radius of Greenbelt in recent years.

The remaining eight (8) theaters in Beltway Plaza were scheduled to close in July 2006. However, the owner of the shopping center decided that the theaters were too important to the vitality of Beltway Plaza to allow them to close. Therefore, the shopping center owner will operate the theaters and has reconstructed them to accommodate stadium seating. The owners approached the City to reduce the admission and amusement tax rate as an incentive to reinvest in the theaters. This rate was planned to gradually return to the maximum rates allowed as revenues from the theaters return to former levels.

The City agreed that the theaters were very important to the success of Beltway Plaza. City Council approved an admissions and amusement tax rebate to assist the theater owners in their attempt to keep theaters open. The rebate was 8% in FY 2008 and will be reduced to 7% in FY 2009. The rebate will decline 1% each year until it expires in FY 2011. The net admission and amusement tax for FY 2008 is estimated to be \$145,000 and increase to \$164,400 in FY 2009.

**Hotel/Motel** taxes are levied upon the room rates charged visitors staying at one of Greenbelt's five hotels. The current revenue estimate for FY 2008 is \$705,000 which is the adopted budget for this revenue source. Because Greenbelt is centrally located between Washington and Baltimore, hotel revenues tend to flatten out during economic slow downs. Therefore, slower growth is expected in FY 2009 where a 1% increase is projected.

**Highway User Taxes** are collected by the State and shared with the counties and municipalities through monthly disbursements. 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 gasoline sales, and vehicle registrations. Based upon estimate information from the State, the FY 2008 budget was set at \$692,800. However, FY 2008 revenues are tracking toward \$655,000. The FY 2009 budget is proposed for the same amount.

## **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 businesses developing areas within the City. Receipts from street permits are dependent upon ongoing private sector construction projects. These fees are based upon the value of the improvement to the property. Development of the south core of Greenbelt West is the area in which most new development will occur in the short term. The south core will be predominantly residential while the north core closest to the Greenbelt Metro Station will be a commercial area. In FY 2008, permit fees are estimated to reach \$250,000. Lower activity is expected in FY 2009 where fees of \$80,000 are proposed.

**Residential and Commercial Property Fees** support the City's code enforcement program. The City raised the fees charged owners of rental property in FY 2007 in order to stay in line with other jurisdictions in the area. Apartment rental licenses comprise the largest portion of these fees. This fee was increased from \$70 to \$85.

Commercial entities located in Greenbelt are subject to occupancy fees. Businesses are required to pay a fee of \$100 to \$1,200 each fiscal year. The fee, which is set in three tiers, is determined by the space occupied by the business. This fee was most recently increased in FY 2005.

**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 Council agreed to a 15 year franchise agreement with Comcast in FY 1999. Comcast is one of the largest cable television providers in the nation. This agreement also called for an additional 3% fee that is used to upgrade the system.

In FY 2007, the City granted a franchise agreement to Verizon with the immediate benefit to Greenbelt residents of greater choice and competition for their business. Verizon has only now begun to lay their fiber optic cable. Greenbelt East residents will be the first to receive Verizon service in the City. It is not expected that the option of Verizon cable service will expand the customer base in Greenbelt. Only a small increase is expected in FY 2009 revenue as most customers choosing Verizon service will likely switch from Comcast.

**Liquor License** - In FY 1996, the City added a charge to liquor licenses issued by Prince George's County to locations in Greenbelt. The City closely monitors the number of liquor licenses. Therefore, this revenue source is likely to remain constant. It is estimated that the City will collect \$6,900.

## **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 \$1,800 municipal per officer grant is transferred for every certified officer employed as of June 30 each fiscal year. The Maryland State Legislature is expected to increase the municipal grant by \$150 per officer. This increase would result in an additional \$8,000 in State Police Aid. These additional monies have been included in the proposed budget.

The second funding mechanism is a \$2.50 per capita grant. No changes in this rate are expected. The final funding mechanism is expenditure driven. Grant funding is divided between a county and its municipalities on a pro rata basis of police expenditures for the immediate preceding fiscal year. Therefore, grant revenue for FY 2009 will be based upon actual expenditures for FY 2008. All expenditures from eligible agencies are combined and each government's share is determined. Grant monies are allocated to local law enforcement agencies based upon their total cost of providing law enforcement services in relation to their counterparts.

The City's share of State Police Aid declined in each of the most recent fiscal years including FY 2008. It is believed that Prince George's County's initiative to expand their police force increased their share of the grant monies at the expense of municipalities in the county. Further, the addition of the Bowie Police Department has drawn grant monies away from other municipal departments in the county. FY 2009 revenue has been held at the FY 2008 level plus the increase in the per officer portion of the grant. Public safety expenditures in the County and the City of Bowie are not expected to increase at the pace of the past couple of fiscal years.

**Landfill Disposal Rebate** - The County operates its landfills under a formula that distributes a portion of collected landfill fees back to participating municipalities based on population counts from the 1990 census. The formula was not changed after the 2000 census. Revenue from this source was \$166,338 in FY 1995. However, in FY 1996 this revenue was reduced by almost two thirds to \$57,700 due to Prince George's County's financial problems, and has remained at that level. The tipping fee at the County landfill will increase from \$49 to \$59 per ton in FY 2009. The County has wavered on a commitment to keep municipal governments whole by increasing their rebates. Therefore, no increase is proposed for the landfill disposal rebate.

## SERVICE CHARGES

**Refuse Collection and Recycling** - The City charges a fee for the collection of refuse for households. It is proposed to increase refuse fees \$16 per year, or 7.5% in FY 2009. The most significant cost increase in FY 2009 is the tipping fee due to the County for using their landfill site, 17.5%. Motor vehicle fuel is budgeted to increase 10% in FY 2009. The City does not price refuse collection fees to earn a profit or to break even. This is due to the City being the largest refuse customer. Therefore, the Refuse budget in Public Works will show a deficit. It should be noted that the Landfill Disposal Rebate is part of the revenue stream that funds refuse collection.

**Recreation Department** - The City of Greenbelt Recreation Department charges user fees to participants of its programs. Estimated recreation revenues for FY 2008 are \$1,401,900 which is 2% higher than both the adopted budget and actual receipts in FY 2007. Proposed revenues for FY 2009 are \$1,430,100 or 2% higher than the estimate for FY 2008. This modest increase highlights the challenge the Recreation Department faces when setting fees for the programs and services available to Greenbelt residents.

**Aquatic and Fitness Center** – Pass Fees for the use of the City’s fitness center and swimming pools are accounted for here. Fee increases of 5% are proposed for annual, winter and summer passes for FY 2009 along with a \$0.25 increase on the daily admission fee.

**Community Center** - Recreation staff have created an atmosphere at this facility that promotes citizen interest. There are no tenant vacancies currently. Facility based revenue from tenant fees, and other rentals ended FY 2007 8.3% higher than in FY 2006. It is estimated that Community Center revenues will end FY 2008 at \$217,100 or 3.5% higher than in FY 2007. While these increases are much better than in prior fiscal years, they have not changed the funding ratio between user fees and general City revenue. User fees and an annual grant from M-NCPPC for \$35,000 are expected to support approximately 33% of the cost to operate the facility in FY 2009. It should be noted that the Community Center opened in 1994 with the expectation that user fees would fund 25% of the operating cost of the facility.

**Greenbelt’s Kids** - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes all spring and summer camps, after school programs and miscellaneous classes. The majority of these revenues are earned through summer camps. A new offering, circus camp, will be available in FY 2009. The manager of the camp is a former Ringling Brothers and Barnum & Bailey Circus performer. Registration for the spring and summer camps were almost completely full within the first two weeks of open registration.

Expanding enrollment increases revenues, but there is a corresponding cost to providing services to additional camp participants. All camp fees have been increased 5% to offset the increase in the Federal minimum wage that takes affect July 2008. The revenue to expenditure ratio is expected to be 124% in FY 2009 or 1% higher than in FY 2007 and FY 2008.

**Adult Leisure & Fitness** – Estimated revenues for FY 2008 are \$71,000 which is only slightly higher than a year ago. Revenues for adult activities have been steady for several years and are not expected to increase in FY 2009.

**Arts** - The Arts revenue budget accounts for ceramic and visual arts classes. Ceramic classes are the most popular and provide approximately 67% of all arts revenue. An effort to provide low cost or no cost art classes for students at Springhill Lake Elementary has been very successful over the past several fiscal years. This effort to provide arts at no cost adds to the gap between user fees and expenditures. The budget proposed for FY 2009 arts revenue is \$62,600.

## 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.

**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 within Greenbelt. Red light camera revenue for FY 2002 and FY 2003

was \$506,894 and \$609,698, respectively. Red light camera revenue was \$305,011 in FY 2006, a decline of more than \$150,000 from a year earlier. Since FY 2006, red light camera revenue has stabilized. It is estimated that approximately \$290,000 will be collected in FY 2008 and FY 2009.

**Parking Tickets** – The fine for parking tickets was increased from \$25 to \$40 in FY 2006. FY 2008 parking ticket revenue is estimated to end the year at \$185,000 plus an additional \$15,000 for late fees. FY 2009 parking ticket revenue is proposed remain at the FY 2008 level.

**False Alarm Fines** for non-residential false burglar alarms were established in FY 1998. These fines did not generate significant revenues early in the program. The City sought compliance from its business community, not revenue. Police response to false burglar alarms significantly reduced the effectiveness of the Patrol Division of the Police Department. Therefore, the City changed its approach to this program by enforcing higher fines for habitual non-compliance. Fines for false fire alarms were \$38,525 and \$18,038 in FY 2006 and FY 2007 respectively. The adopted budget for FY 2008 is \$35,000. However, revenue for false fire alarms has all but ceased since January 2007. FY 2008 and FY 2009 false alarm revenue is estimated at only \$500.

## MISCELLANEOUS

**Interest Revenue** – The City invests most of its available monies not required to pay current expenditures 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). FY 2008 began with MLGIP offering an interest rate of 5.08%. As of March 14, 2008, the rate was 2.97%. This reduction is consistent with the five rate cuts by the FRB beginning in August 2007.

Interest revenue in FY 2008 will be lower than in FY 2007, \$142,000 compared to \$155,140 and will decline further in FY 2009. Proposed interest revenue for FY 2009 is \$118,000. It should be noted that further rate cuts by the FRB would have a negative effect on interest revenue.

**Partnerships** - The City has three relationships to provide additional services to the residents of Greenbelt. The first two are a public private partnership to provide additional police support in Beltway Plaza and the Springhill Lake Apartments. These relationships provide annual revenue of \$49,500 and \$61,100, respectively.

The third partnership was a new initiative in FY 2007. The cities of Berwyn Heights, College Park and New Carrollton have agreed to expand their agreement with Greenbelt to provide improved street cleaning services to residents of the “Four Cities.” A new expenditure budget to account for the related expenditures is shown in the Public Works budget. It is estimated that the 75% share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$53,200 in FY 2009.

**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 City has contracted with a management consulting firm to evaluate all classified non-police officer positions in the City. The Proposed FY 2009 budget includes a 3% pay adjustment effective July 2008 and funding to implement recommendations from the management consultant. A 1% pay increase and related benefits (FICA and deferred compensation) for non-police officers is approximately \$70,000 in FY 2009. The pay increase for police officers in FY 2009 is determined by the collective bargaining agreement. FY 2009 is the second year of a three year agreement and calls for a 6% pay increase effective July 2008.

**Line 28 - Benefits:** The City spends approximately one-third of its health insurance dollars on prescription drugs. In FY 2006, the City began self insuring prescription drugs for employees as a cost saving measure. Due to the success of the City self-insurance program, a 16% premium reduction was implemented in FY 2008. The continued success of the program allows for a 10% premium reduction in FY 2009.

The good news extends to health insurance as well. Health insurance premiums did not increase in FY 2008 and will not increase in FY 2009. It should be noted that in the late 1990's, the last time the City received a 0% rate increase for health care, it was followed by a 20% increase. A 20% increase would have cost the City approximately \$160,000.

**Line 33 - Insurance:** The City places most of its insurance needs with the Local Government Insurance Trust (LGIT). These premiums are estimated to increase 5% in FY 2009 and account for \$291,000 of the total insurance cost to the City. The City's other insurance carrier is the Injured Workers Insurance Fund (IWIF).

The City has reduced on the job injuries over the past couple of years. As a result, worker compensation insurance for FY 2008 was kept at the FY 2007 level. There is a tethered relationship between salaries and the cost of worker's compensation insurance. As salaries increase, so does the premium for worker compensation insurance. Therefore, it is estimated that IWIF will charge the City \$641,000 in FY 2009. This represents a 10% increase over FY 2008.

**Line 39 - Utilities:** The City entered into a three-year agreement to stabilize the cost of electricity that expires in June 2009. While the cost of electricity is stable with this agreement, the cost to deliver the electricity is not. The City experienced a 10% increase or \$60,000 in the total cost to provide electricity to its facilities in FY 2008.

The cost of natural gas was at a record high following Hurricane Katrina in August 2005. The City paid \$226,400 for natural gas in FY 2006. This declined to \$193,100 in FY 2007 and is expected to decline further in FY 2008 to \$167,000. In October 2007, the City agreed to a two-year deal to lock in the cost of natural gas. The caveat is that while the City has locked in the cost of natural gas, the cost to transfer the commodity to City facilities is not guaranteed. Despite this uncertainty, the proposed budget for FY 2009 is \$167,000.

**Line 50 - Motor Equipment Maintenance:** Because of bulk purchasing of vehicle fuel the City pays approximately 30 cents less than prices seen at the local gas station. The increase in gasoline is well documented. In FY 2003, the city paid \$1.26 per gallon for motor vehicle fuel and the annual cost was \$128,900.

The total cost of motor vehicle fuel in FY 2006 was \$243,500. A 5% decrease in the number of gallons purchased combined with a slight decline in the cost per gallon in FY 2007 created savings of \$32,600. The FY 2008 budget was based upon \$2.90 per gallon. Estimated costs are just under that at \$2.87 per gallon. A 17% increase is budgeted for FY 2009. The total estimated cost of motor vehicle fuel in FY 2008 and FY 2009 is \$318,700 and \$372,200 respectively.

## GENERAL FUND SUMMARY EXPENDITURES

	FY 2006 Actual Budget	FY 2007 Actual Budget	FY 2008 Adopted Budget	FY 2008 Estimated Budget	FY 2009 Proposed Budget	FY 2009 Adopted Budget
<b>GENERAL GOVERNMENT</b>						
110 City Council						
Personnel Expenses	\$32,611	\$32,742	\$47,900	\$51,300	\$66,000	\$65,400
Other Operating Expenses	26,792	28,190	34,200	29,100	27,000	27,000
Total	<u>\$59,403</u>	<u>\$60,932</u>	<u>\$82,100</u>	<u>\$80,400</u>	<u>\$93,000</u>	<u>\$92,400</u>
120 Administration						
Personnel Expenses	\$428,175	\$470,265	\$499,500	\$507,500	\$520,800	\$534,600
Other Operating Expenses	48,084	62,980	55,200	70,300	73,500	73,500
Total	<u>\$476,259</u>	<u>\$533,245</u>	<u>\$554,700</u>	<u>\$577,800</u>	<u>\$594,300</u>	<u>\$608,100</u>
130 Elections						
Personnel Expenses	\$3,500	\$0	\$3,500	\$3,400	\$0	\$0
Other Operating Expenses	13,386	0	13,600	14,300	0	0
Total	<u>\$16,886</u>	<u>\$0</u>	<u>\$17,100</u>	<u>\$17,700</u>	<u>\$0</u>	<u>\$0</u>
140 Finance & Administrative Services						
Personnel Expenses	\$703,542	\$742,376	\$861,800	\$841,000	\$577,000	\$587,200
Other Operating Expenses	180,247	185,285	209,800	233,000	149,200	149,200
Total	<u>\$883,789</u>	<u>\$927,661</u>	<u>\$1,071,600</u>	<u>\$1,074,000</u>	<u>\$726,200</u>	<u>\$736,400</u>
145 Information Technology						
Personnel Expenses	\$0	\$0	\$0	\$0	\$284,000	\$289,000
Other Operating Expenses	0	0	0	0	127,400	127,400
Capital Outlay	0	0	0	0	35,000	35,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$446,400</u>	<u>\$451,400</u>
150 Legal Counsel						
Other Operating Expenses	\$99,295	\$104,630	\$85,300	\$97,000	\$85,000	\$85,000
Total	<u>\$99,295</u>	<u>\$104,630</u>	<u>\$85,300</u>	<u>\$97,000</u>	<u>\$85,000</u>	<u>\$85,000</u>
180 Municipal Building						
Personnel Expenses	\$20,339	\$23,307	\$22,000	\$24,000	\$22,000	\$22,000
Other Operating Expenses	42,049	61,644	47,200	54,900	52,700	52,700
Total	<u>\$62,388</u>	<u>\$84,951</u>	<u>\$69,200</u>	<u>\$78,900</u>	<u>\$74,700</u>	<u>\$74,700</u>
190 Community Promotion						
Personnel Expenses	\$90,514	\$93,624	\$99,600	\$98,900	\$103,700	\$135,300
Other Operating Expenses	138,262	161,481	146,800	144,700	157,000	160,500
Total	<u>\$228,776</u>	<u>\$255,105</u>	<u>\$246,400</u>	<u>\$243,600</u>	<u>\$260,700</u>	<u>\$295,800</u>
195 Public Officers Association						
Other Operating Expenses	\$46,952	\$46,306	\$46,000	\$47,900	\$48,500	\$48,500
Total	<u>\$46,952</u>	<u>\$46,306</u>	<u>\$46,000</u>	<u>\$47,900</u>	<u>\$48,500</u>	<u>\$48,500</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>\$1,873,748</u></b>	<b><u>\$2,012,830</u></b>	<b><u>\$2,172,400</u></b>	<b><u>\$2,217,300</u></b>	<b><u>\$2,328,800</u></b>	<b><u>\$2,392,300</u></b>

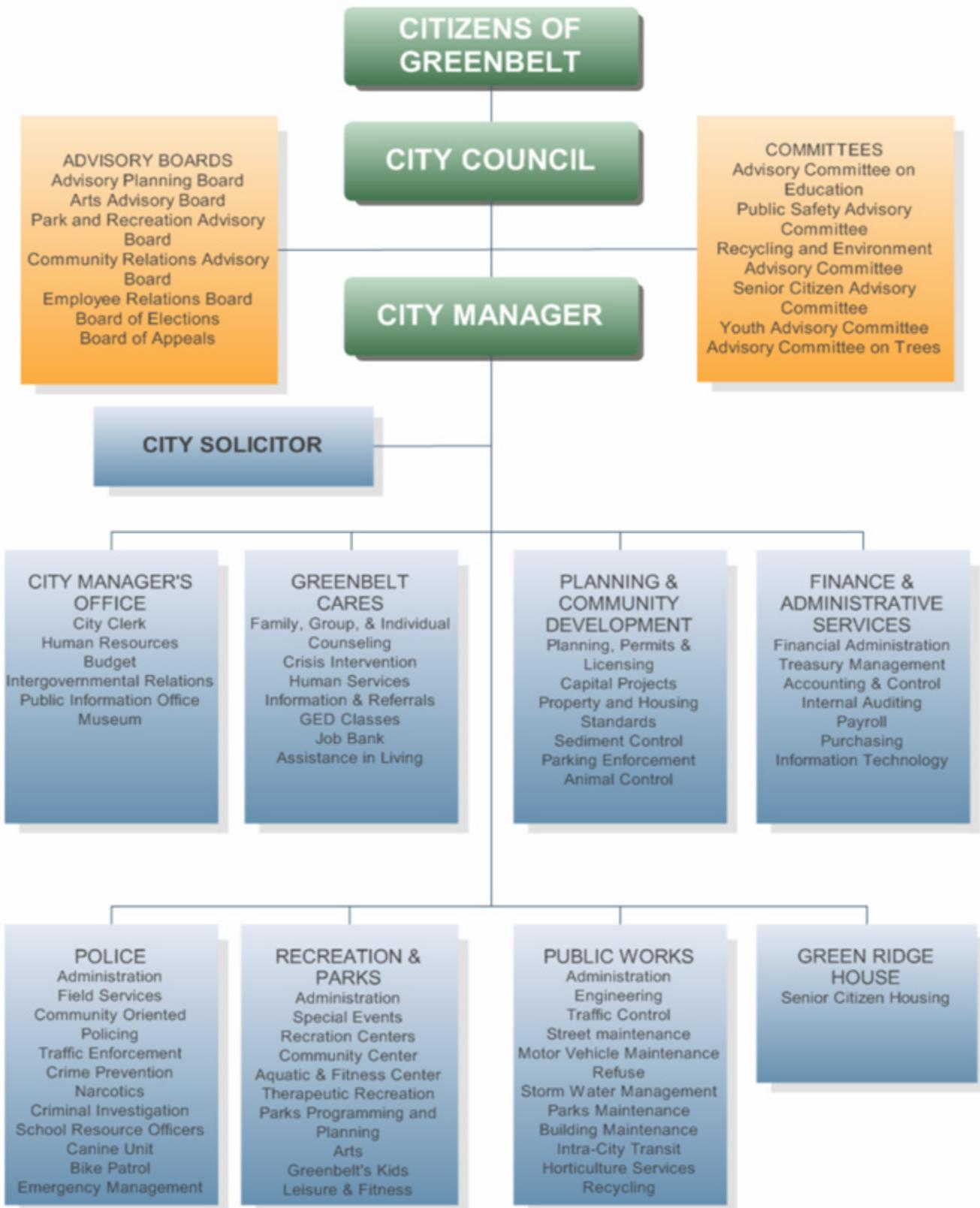
	<b>FY 2006 Actual Budget</b>	<b>FY 2007 Actual Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Budget</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>						
210 Planning						
Personnel Expenses	\$277,023	\$294,069	\$313,000	\$291,300	\$319,100	\$324,700
Other Operating Expenses	20,356	41,859	44,400	18,100	16,200	16,200
Total	<u>\$297,379</u>	<u>\$335,927</u>	<u>\$357,400</u>	<u>\$309,400</u>	<u>\$335,300</u>	<u>\$340,900</u>
220 Community Development						
Personnel Expenses	\$411,370	\$507,658	\$603,900	\$564,600	\$583,000	\$637,700
Other Operating Expenses	86,052	82,381	84,200	113,000	92,300	92,300
Total	<u>\$497,422</u>	<u>\$590,039</u>	<u>\$688,100</u>	<u>\$677,600</u>	<u>\$675,300</u>	<u>\$730,000</u>
<b>TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b><u>\$794,801</u></b>	<b><u>\$925,966</u></b>	<b><u>\$1,045,500</u></b>	<b><u>\$987,000</u></b>	<b><u>\$1,010,600</u></b>	<b><u>\$1,070,900</u></b>
<b>PUBLIC SAFETY</b>						
310 Police Department						
Personnel Expenses	\$6,394,829	\$6,592,768	\$7,594,100	\$7,448,800	\$7,525,800	\$7,559,800
Other Operating Expenses	1,511,204	1,644,302	1,808,300	1,790,600	1,849,500	1,742,000
Capital Outlay	174,535	160,255	190,200	193,800	330,000	377,000
Total	<u>\$8,080,568</u>	<u>\$8,397,325</u>	<u>\$9,592,600</u>	<u>\$9,433,200</u>	<u>\$9,705,300</u>	<u>\$9,678,800</u>
320 Traffic Control						
Personnel Expenses	\$60,608	\$78,754	\$82,000	\$70,000	\$80,000	\$80,000
Other Operating Expenses	39,230	24,801	28,600	28,100	27,500	42,500
Total	<u>\$99,838</u>	<u>\$103,555</u>	<u>\$110,600</u>	<u>\$98,100</u>	<u>\$107,500</u>	<u>\$122,500</u>
330 Animal Control						
Personnel Expenses	\$48,848	\$45,782	\$50,800	\$37,700	\$105,500	\$122,300
Other Operating Expenses	18,312	45,143	27,900	44,700	33,700	33,700
Total	<u>\$67,160</u>	<u>\$90,925</u>	<u>\$78,700</u>	<u>\$82,400</u>	<u>\$139,200</u>	<u>\$156,000</u>
340 Fire and Rescue Service						
Capital Outlay	\$55,000	\$76,000	\$57,000	\$57,000	\$58,000	\$98,000
Total	<u>\$55,000</u>	<u>\$76,000</u>	<u>\$57,000</u>	<u>\$57,000</u>	<u>\$58,000</u>	<u>\$98,000</u>
<b>TOTAL PUBLIC SAFETY</b>	<b><u>\$8,302,566</u></b>	<b><u>\$8,667,805</u></b>	<b><u>\$9,838,900</u></b>	<b><u>\$9,670,700</u></b>	<b><u>\$10,010,000</u></b>	<b><u>\$10,055,300</u></b>
<b>PUBLIC WORKS</b>						
410 Public Works Administration						
Personnel Expenses	\$736,870	\$810,908	\$847,700	\$895,500	\$846,400	\$864,700
Other Operating Expenses	122,052	152,287	142,800	148,500	131,700	131,700
Total	<u>\$858,922</u>	<u>\$963,195</u>	<u>\$990,500</u>	<u>\$1,044,000</u>	<u>\$978,100</u>	<u>\$996,400</u>

	<b>FY 2006 Actual Budget</b>	<b>FY 2007 Actual Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Budget</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
420 Equipment Maintenance						
Personnel Expenses	\$127,354	\$130,112	\$146,300	\$132,300	\$149,300	\$153,400
Other Operating Expenses	126,498	130,893	163,000	138,000	150,600	147,600
Capital Outlay	8,222	0	0	4,400	2,500	2,500
Total	<u>\$262,074</u>	<u>\$261,005</u>	<u>\$309,300</u>	<u>\$274,700</u>	<u>\$302,400</u>	<u>\$303,500</u>
440 Street Maintenance						
Personnel Expenses	\$429,185	\$425,361	\$477,300	\$452,700	\$482,500	\$490,200
Other Operating Expenses	244,790	316,543	314,500	312,900	314,800	306,800
Total	<u>\$673,975</u>	<u>\$741,904</u>	<u>\$791,800</u>	<u>\$765,600</u>	<u>\$797,300</u>	<u>\$797,000</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$0	\$29,370	\$42,700	\$40,900	\$50,100	\$50,800
Other Operating Expenses	0	<9,837>	18,400	20,900	20,800	20,800
Total	<u>\$0</u>	<u>\$19,532</u>	<u>\$61,100</u>	<u>\$61,800</u>	<u>\$70,900</u>	<u>\$71,600</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$400,898	\$446,382	\$499,700	\$459,500	\$499,400	\$507,500
Other Operating Expenses	214,189	211,565	232,900	231,700	257,800	251,800
Total	<u>\$615,087</u>	<u>\$657,946</u>	<u>\$732,600</u>	<u>\$691,200</u>	<u>\$757,200</u>	<u>\$759,300</u>
460 City Cemetery						
Personnel Expenses	\$4,634	\$791	\$3,000	\$2,000	\$3,000	\$3,000
Other Operating Expenses	191	1,650	1,800	2,100	2,000	2,000
Total	<u>\$4,825</u>	<u>\$2,441</u>	<u>\$4,800</u>	<u>\$4,100</u>	<u>\$5,000</u>	<u>\$5,000</u>
470 Roosevelt Center						
Personnel Expenses	\$42,464	\$55,972	\$54,200	\$54,100	\$54,800	\$55,500
Other Operating Expenses	9,672	15,336	12,400	17,200	12,700	12,700
Total	<u>\$52,136</u>	<u>\$71,308</u>	<u>\$66,600</u>	<u>\$71,300</u>	<u>\$67,500</u>	<u>\$68,200</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$2,467,019</u></b>	<b><u>\$2,717,331</u></b>	<b><u>\$2,956,700</u></b>	<b><u>\$2,912,700</u></b>	<b><u>\$2,978,400</u></b>	<b><u>\$3,001,000</u></b>
<b>SOCIAL SERVICES</b>						
510 Greenbelt CARES Youth Services Bureau						
Personnel Expenses	\$355,220	\$389,183	\$407,600	\$416,200	\$427,800	\$435,200
Other Operating Expenses	46,470	47,203	45,200	42,900	45,800	45,800
Total	<u>\$401,690</u>	<u>\$436,386</u>	<u>\$452,800</u>	<u>\$459,100</u>	<u>\$473,600</u>	<u>\$481,000</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$77,135	\$80,727	\$113,100	\$120,400	\$160,500	\$163,200
Other Operating Expenses	10,907	13,279	11,600	9,600	10,900	10,900
Total	<u>\$88,042</u>	<u>\$94,006</u>	<u>\$124,700</u>	<u>\$130,000</u>	<u>\$171,400</u>	<u>\$174,100</u>
530 Service Coordination Program						
Personnel Expenses	\$48,621	\$42,564	\$49,300	\$50,400	\$53,500	\$54,400
Other Operating Expenses	5,732	4,686	5,200	7,600	7,700	7,700
Total	<u>\$54,353</u>	<u>\$47,250</u>	<u>\$54,500</u>	<u>\$58,000</u>	<u>\$61,200</u>	<u>\$62,100</u>
<b>TOTAL SOCIAL SERVICES</b>	<b><u>\$544,085</u></b>	<b><u>\$577,642</u></b>	<b><u>\$632,000</u></b>	<b><u>\$647,100</u></b>	<b><u>\$706,200</u></b>	<b><u>\$717,200</u></b>

	<b>FY 2006 Actual Budget</b>	<b>FY 2007 Actual Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Budget</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>RECREATION AND PARKS</b>						
610 Recreation Administration						
Personnel Expenses	\$440,742	\$474,321	\$507,700	\$505,500	\$523,700	\$533,000
Other Operating Expenses	130,066	140,558	155,000	150,100	161,300	149,300
Total	<u>\$570,808</u>	<u>\$614,879</u>	<u>\$662,700</u>	<u>\$655,600</u>	<u>\$685,000</u>	<u>\$682,300</u>
620 Recreation Centers						
Personnel Expenses	\$311,211	\$367,492	\$363,400	\$360,900	\$372,000	\$375,200
Other Operating Expenses	116,480	137,276	127,000	135,600	135,000	135,000
Total	<u>\$427,691</u>	<u>\$504,768</u>	<u>\$490,400</u>	<u>\$496,500</u>	<u>\$507,000</u>	<u>\$510,200</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$581,166	\$599,208	\$575,500	\$599,500	\$612,700	\$617,000
Other Operating Expenses	381,453	423,133	406,900	429,700	408,800	406,800
Total	<u>\$962,619</u>	<u>\$1,022,341</u>	<u>\$982,400</u>	<u>\$1,029,200</u>	<u>\$1,021,500</u>	<u>\$1,023,800</u>
660 Community Center						
Personnel Expenses	\$435,931	\$435,193	\$458,500	\$456,800	\$471,700	\$476,900
Other Operating Expenses	255,329	253,418	273,900	287,200	282,400	280,400
Capital Outlay	11,036	0	0	0	0	0
Total	<u>\$702,296</u>	<u>\$688,611</u>	<u>\$732,400</u>	<u>\$744,000</u>	<u>\$754,100</u>	<u>\$757,300</u>
665 Greenbelt's Kids						
Personnel Expenses	\$182,672	\$258,900	\$247,100	\$267,600	\$282,500	\$283,800
Other Operating Expenses	53,481	62,531	57,400	68,100	76,900	76,900
Total	<u>\$236,153</u>	<u>\$321,431</u>	<u>\$304,500</u>	<u>\$335,700</u>	<u>\$359,400</u>	<u>\$360,700</u>
670 Therapeutic Recreation						
Personnel Expenses	\$118,099	\$121,976	\$135,500	\$129,100	\$136,300	\$138,000
Other Operating Expenses	19,900	21,406	22,700	26,500	27,700	27,700
Total	<u>\$137,999</u>	<u>\$143,382</u>	<u>\$158,200</u>	<u>\$155,600</u>	<u>\$164,000</u>	<u>\$165,700</u>
675 Leisure & Fitness						
Personnel Expenses	\$73,878	\$65,878	\$70,700	\$70,300	\$72,700	\$73,600
Other Operating Expenses	33,347	36,476	36,700	37,900	37,900	37,900
Total	<u>\$107,225</u>	<u>\$102,354</u>	<u>\$107,400</u>	<u>\$108,200</u>	<u>\$110,600</u>	<u>\$111,500</u>
685 Arts						
Personnel Expenses	\$117,230	\$121,705	\$135,400	\$139,000	\$145,000	\$146,300
Other Operating Expenses	39,105	25,556	40,300	42,000	37,400	37,400
Total	<u>\$156,335</u>	<u>\$147,261</u>	<u>\$175,700</u>	<u>\$181,000</u>	<u>\$182,400</u>	<u>\$183,700</u>
690 Special Events						
Personnel Expenses	\$42,549	\$50,993	\$49,400	\$59,200	\$58,100	\$58,100
Other Operating Expenses	105,376	107,193	119,300	123,200	119,800	119,800
Total	<u>\$147,925</u>	<u>\$158,186</u>	<u>\$168,700</u>	<u>\$182,400</u>	<u>\$177,900</u>	<u>\$177,900</u>

	<b>FY 2006 Actual Budget</b>	<b>FY 2007 Actual Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Budget</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
700 Parks						
Personnel Expenses	\$637,908	\$690,612	\$724,400	\$696,600	\$718,400	\$731,500
Other Operating Expenses	215,744	223,731	267,300	285,100	275,400	272,400
Total	<u>\$853,652</u>	<u>\$914,343</u>	<u>\$991,700</u>	<u>\$981,700</u>	<u>\$993,800</u>	<u>\$1,003,900</u>
<b>TOTAL RECREATION &amp; PARKS</b>	<b><u>\$4,302,703</u></b>	<b><u>\$4,617,556</u></b>	<b><u>\$4,774,100</u></b>	<b><u>\$4,869,900</u></b>	<b><u>\$4,955,700</u></b>	<b><u>\$4,977,000</u></b>
<b>MISCELLANEOUS, DEBT SERVICE AND RESERVES</b>						
910 Grants and Contributions						
Other Operating Expenses	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800
Total	<u>\$1,000</u>	<u>\$1,600</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,800</u>
920 Intra-City Transit Service						
Personnel Expenses	\$47,491	\$54,041	\$78,900	\$78,100	\$81,000	\$82,100
Other Operating Expenses	10,113	12,278	10,100	11,700	12,500	12,500
Total	<u>\$57,604</u>	<u>\$66,319</u>	<u>\$89,000</u>	<u>\$89,800</u>	<u>\$93,500</u>	<u>\$94,600</u>
930 Museum						
Personnel Expenses	\$66,087	\$75,657	\$82,100	\$81,500	\$83,800	\$85,200
Other Operating Expenses	4,883	5,018	8,200	8,000	8,100	8,100
Total	<u>\$70,970</u>	<u>\$80,675</u>	<u>\$90,300</u>	<u>\$89,500</u>	<u>\$91,900</u>	<u>\$93,300</u>
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$129,574</u></b>	<b><u>\$148,594</u></b>	<b><u>\$181,300</u></b>	<b><u>\$181,300</u></b>	<b><u>\$187,400</u></b>	<b><u>\$190,700</u></b>
990 Non-Departmental						
Unemployment Comp.	\$0	\$<3>	\$6,000	\$6,000	\$6,000	\$6,000
Insurance	<46,218>	<33,432>	0	0	0	0
Miscellaneous	0	165	0	0	0	0
Telephone Equipment	45,686	51,347	47,000	50,100	0	0
Building Maintenance	6,335	9,460	21,000	21,000	15,000	15,000
Computer Expenses	9,195	4,833	7,000	0	0	0
Reserve Appropriations	31,273	725	104,900	31,000	570,000	350,000
Retirement Plan Payment	194,441	198,866	203,000	203,300	209,000	209,000
<b>TOTAL NON- DEPARTMENTAL</b>	<b><u>\$240,712</u></b>	<b><u>\$231,961</u></b>	<b><u>\$388,900</u></b>	<b><u>\$311,400</u></b>	<b><u>\$800,000</u></b>	<b><u>\$580,000</u></b>
995 Fund Transfers						
Building Capital Res.Fund	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$0
Capital Improvements	289,000	501,000	400,000	400,000	280,000	280,000
Debt-Service Fund Payment	720,500	740,700	748,700	748,700	788,700	788,700
Replacement Fund Reserve	200,000	300,000	303,000	303,000	203,000	203,000
2001 Bond Fund	0	0	0	0	625,000	625,000
Unemployment Fund	8,000	0	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b><u>\$1,267,500</u></b>	<b><u>\$1,641,700</u></b>	<b><u>\$1,526,700</u></b>	<b><u>\$1,526,700</u></b>	<b><u>\$1,896,700</u></b>	<b><u>\$1,896,700</u></b>
<b>TOTAL DEPARTMENTS</b>	<b><u>\$19,920,708</u></b>	<b><u>\$21,541,385</u></b>	<b><u>\$23,516,500</u></b>	<b><u>\$23,324,100</u></b>	<b><u>\$24,873,800</u></b>	<b><u>\$24,881,100</u></b>

# City of greenbelt organizational chart



# Personnel staffing

		<b>Auth. FY 2006</b>	<b>Auth. FY 2007</b>	<b>Auth. FY 2008</b>	<b>Prop. FY 2009</b>	<b>Auth. FY 2009</b>
120	Administration	5.0	5.5	5.5	5.5	5.5
140	Finance & Administrative Services	10.0	10.5	11.0	11.0	11.0
190	Community Promotion	1.5	1.5	1.5	1.5	2.5
200	Planning & Community Development	12.5	12.5	13.5	13.5	15.0
300	Police Department	69.0	69.0	72.0	72.0	72.0
400	Public Works Department	52.7	51.7	51.95	51.95	51.95
500	Social Services	7.4	7.5	8.5	8.5	8.5
600	Recreation Department	59.6	59.9	59.9	59.8	59.8
930	Museum	1.0	1.0	1.0	1.0	1.0
	<b>TOTAL FTE</b>	<b><u>218.7</u></b>	<b><u>219.1</u></b>	<b><u>224.85</u></b>	<b><u>224.75</u></b>	<b><u>227.25</u></b>

*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

## PURPOSE

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

## ACCOMPLISHMENTS FOR FY 2008

### CITY COUNCIL

- ◆ Hosted a very successful fall legislative conference of the Maryland Municipal League.
- ◆ Successfully applied for recognition as a "Playful City". The City was named one of thirty-one original charter "Playful City" communities.



- ◆ Adopted a property tax credit program to supplement the State of Maryland's program to lessen the impact of property taxes on households with gross annual incomes of less than \$60,000.
- ◆ Adopted a Living Wage policy to ensure that the City and its contractors pay its employees a wage to support at least a minimal standard of living.

- ◆ Conducted the City's first visioning process soliciting the ideas of Greenbelt residents on how to make the community better. Sessions were held on three Saturdays in early 2008. Over 100 residents participated.



- ◆ Council members served on various Council of Government (COG), Maryland Municipal League (MML) and National League of Cities (NLC) committees. For example, Mayor Davis served as the Secretary-Treasurer of COG and on the MML Board, Mayor Pro Tem Roberts served on the COG Transportation Planning Board, Council member Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee, Ms. Mach is vice-chair of the COG Air Quality Committee and served on the MML Communications Committee.

- ◆ Along with County Council member Turner, Council represented the interests of the Charlestowne North Apartments residents in raising concern about a proposal to raise rents.
- ◆ Conducted a number of meetings with stakeholders to represent the City interests including two meetings with the City's State and County delegation.

## ADMINISTRATION

- ◆ Successfully conducted the City's biennial election.



- ◆ Developed an action plan to implement the recommendations of the Joint Report on Public Safety in the vicinity of the Spellman Overpass.
- ◆ Served on a number of regional and state wide committees including the COG Chief Administrative Officers, the COG committee dealing with airport noise and the Maryland City/ County Management Association.
- ◆ Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.
- ◆ Provided legislative advocacy at the County, State and Federal level.
- ◆ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and Maryland City/

County Management Association (MCCMA) annual conferences.

- ◆ Managed the City's Community Development Block Grant (CDBG) program.
- ◆ Successfully applied for an \$80,000 Maryland Heritage Area grant for the Greenbelt Theatre renovation project.

## FINANCE AND ADMINISTRATIVE SERVICES

- ◆ Received a clean audit for the City's financial management system in Fiscal Year 2007.
- ◆ Obtained for the 23<sup>rd</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ◆ Planned and hosted the 9<sup>th</sup> annual Health and Wellness Fair for employees and citizens.



## INFORMATION TECHNOLOGY

- ◆ Camera system installed in Roosevelt Center – Monitoring setup in Police Dispatch area.
- ◆ Installed and configured Blackberry Enterprise Server – IT and Planning Blackberries connected.
- ◆ Implemented spam filtering solution which reduced incoming e-mail spam to near zero resulting in time savings for all



users and increased security for the City's network.

- ◆ Completed Sheriff's Warrant connection for Police patrol cars and dispatch.
- ◆ Upgraded 23 desktop PC's along with 12 recycled PC's for a total of 35 upgraded users.
- ◆ Upgraded two (2) servers.
- ◆ Upgraded tape backup system.
- ◆ Procured and installed Public Works Inventory software.
- ◆ Procured and configured 13 toughbook MDT's for patrol cars.
- ◆ Completed connection to Prince George's County I-Net.
- ◆ Relocated IT infrastructure from Public Works building to a temporary trailer during construction.
- ◆ Implemented PDF creation solution.
- ◆ Implemented color printing strategy City-wide.
- ◆ Provided training, tips and tricks sessions on Outlook use.
- ◆ Served on a number of regional and state wide committees including COG-CIO Committee, Prince George's County I-Net Budget and Technical Committees, and Maryland Municipal League's IT Group

## LEGAL COUNSEL

- ◆ Provided advice on various matters including contracts, development proposals and personnel issues.

## COMMUNITY PROMOTION

- ◆ Worked with AVRIO and the Police Department to coordinate the design and

install security camera system at Roosevelt Center.

- ◆ Took part in negotiations as a municipal representative for a Verizon Cable Television franchise agreement.
- ◆ Created displays, programs, and brochures for several conferences held in Greenbelt this past year.
- ◆ Videotaped and edited over 100 programs for Channel 71 including: Council Meetings, Ask the Expert, ACE Reading Club, Camp Plays, Labor Day Events and concerts.
- ◆ Served on the I-Net Executive Committee and Project Information Task Force.
- ◆ Created an informational video for County elected officials explaining the I-Net.
- ◆ Worked with Animal Control to produce video segments for the website showcasing available pets.
- ◆ Ran three sessions of Video Production for Camp Aftercare.



- ◆ Worked with the Recycling and Environment Advisory Committee to produce an informational video on Recycling.

# ISSUES AND SERVICES FOR FY 2009

In the General Government section, the issues center on finding a balance between work load expectations and work load capacity, both with the limited staff in administration as well as organization wide. As evidenced by the results of the biennial Community Questionnaire, City residents continue to highly rate Greenbelt services with the overwhelming majority of survey respondents rating City them as either “Excellent” or “Good”. Yet, the outcome of the Visioning sessions earlier this year show that there are many ideas and suggestions on how the City can expand or improve services. Managing existing services and day to day operations consume the majority of the administrative staff resources, leaving little capacity to implement additional programs and services. In recent years, many new initiatives have been added, but the administrative staff which oversees them has not grown. This continues to be an issue.

The work program for the coming fiscal year will include a great deal of staff effort to review the suggestions from the Visioning session, prepare them for consideration by Council and the community, and draft a multi-year work plan to respond to the suggestions. It is clear that in order to implement some of the suggestions additional staff could well be necessary. For example, a theme raised numerous times in the Visioning discussions was the desire for more information. Participants wanted more information on city services, activities, and how to get things done, a most desirable objective. Currently, the city has one public information position which handles programming on the city’s cable channel, management of the city’s website, communication with the News Review and Gazette, cable franchise issues, and publication of various information pieces. However, other opportunities for communication are not being utilized because of the lack of available resources. These would include communicating regularly with residents via email, doing outreach to community groups such as homeowner associations (HOA) and producing information pieces for the web and HOA newsletters on city programs, services and activities.

Similarly, while a good deal of progress has been made in improving the city’s technology capacity over the last few years, the city remains behind state of the art. With the amount of staffing and funding provided, there is generally capability to take on one substantial project per year and plan for the next project, while continuing to support the existing information infrastructure. In FY 2008, very positive progress has been made in automating the registration process for recreation programs and the Information Technology staff was heavily involved in selecting and installing the surveillance cameras at Roosevelt Center. In FY 2009, the focus will be installing a new police automation system including computer aided dispatch and assisting Planning and Community Development as it moves toward a new permitting and inspection record keeping system.

The issues of climate change, energy efficiency and sustainability will be a focus in FY 2009. Under Council’s direction, the city has been making environmentally friendly decisions for some time including the use of natural gas and bio-diesel for a portion of the city’s fleet and incorporating substantial “green” elements in the Public Works facility. There is a growing desire and need to plan and document these efforts, so that the city can rightly promote them and show leadership in this area.

Finally, while it is expected that two significant capital projects will be completed in FY 2009, the Public Works facility and the theater, in keeping Greenbelt moving forward, there are additional substantial capital projects that need to be undertaken as soon as possible. These include improving Greenbelt Lake and upgrading public safety communications infrastructure. At the same time, city staff will be monitoring projects related to Greenbelt West and the construction of Greenbelt Middle School. The need and desire to keep moving forward ensures there will always be more to do to keeping “Greenbelt GREAT”.



# administration



# Personnel staffing

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

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>110 City Council</b>					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	4	4	4	4
<b>120 Administration</b>					
City Manager	\$126,300	1	1	1	1
Assistant City Manager	GC-15	1	1	1	1
City Clerk	GC-14	1	1	1	1
Executive Associate	GC-9	1	1	1	1
Office Associate III	GC-7	1	1	1	1
Contract Postal Employee	N/C	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
<b>140 Finance &amp; Administrative Services</b>					
City Treasurer	GC-18	1	1	1	1
Human Resources Officer	GC-16	1	1	1	1
Finance Manager	GC-14	-	1	1	1
Accountant	GC-13	1	-	-	-
IT Manager	GC-13	-	1	1	1
Automation Supervisor	GC-11	1	-	-	-
Systems Engineer	GC-11	1	1	1	1
Human Resources Specialist	GC-10	1	1	1	1
Accounting Technician I & II	GC-8 & 10	2	3	3	3
System Analyst	GC-9	-	2	1	1
Automation Analyst	GC-9	1.5	-	-	-
Administrative Associate I	GC-8	1	-	-	-
Help Desk Analyst	GC-8	-	-	1	1
Total FTE		10.5	11	11	11
<b>190 Community Promotion</b>					
Public Info. & Comm. Coordinator	GC-13	1	1	1	1
Public Information Specialist	TBD	-	-	-	1
Production Asst./ Camera Operators	N/C	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	2.5
<b>930 Museum</b>					
Museum Curator/Director of Historical Programs	GC-11	1	1	1	1
Total FTE		1	1	1	1
<b>Total General Government FTE</b> (not including Council members)		<u>18.5</u>	<u>19</u>	<u>19</u>	<u>20</u>

# City council



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

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Meetings Held:				
Regular	20	21	20	21
Special	1	0	1	0
Work sessions	55	67	55	55
Public Hearings/Meetings	5	4	2	2
Ordinances Enacted	16	15	12	12
Resolutions Enacted	21	12	10	10
Charter Amendments Enacted	4	0	3	0

## Management Objectives

- Set policy and direction for the City.
- Represent the City's interests with State and regional agencies.
- Meet regularly with major "stakeholders" in the City.
- Continue the Visioning work begun in early 2008.

## Budget Comments

- ❶ The rise in Salaries, line 01, and Benefits, line 28, reflect the salary increase approved for City Council in 2007.
- ❷ Membership & Training, line 45, funds Council's attendance at state and national training conferences such as MML and NLC. It also covers costs related to the Council of Governments Board, Mayors' Association and service on NLC committees.
- ❸ The FY 2009 National League of Cities (NLC) conference will be in New Orleans, Louisiana and the Maryland Municipal League fall conference will be in Cambridge.
- ❹ Funds in Special Programs, line 58, in FY 2008 supported the community visioning work.

<b>CITY COUNCIL Acct. No. 110</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$26,100	\$26,000	\$41,200	\$41,200	\$52,000	\$52,000
28 Employee Benefits	6,511	6,742	6,700	10,100	14,000	13,400
Total	\$32,611	\$32,742	\$47,900	\$51,300	\$66,000	\$65,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$10,995	\$9,725	\$10,200	\$7,600	\$8,000	\$8,000
45 Membership & Training	13,755	17,760	17,300	17,000	17,500	17,500
55 Office Expenses	1,488	357	1,200	1,000	1,000	1,000
58 Special Programs	554	348	5,500	3,500	500	500
Total	\$26,792	\$28,190	\$34,200	\$29,100	\$27,000	\$27,000
<b>TOTAL CITY COUNCIL</b>	<b>\$59,403</b>	<b>\$60,932</b>	<b>\$82,100</b>	<b>\$80,400</b>	<b>\$93,000</b>	<b>\$92,400</b>

# administration



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

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Council referrals received (as of 12/31/07)	71	63	70	70
Staff Meetings	42	41	40	42
Incoming calls to main switchboard	8,314	8,377	8,300	8,300
Visits to City Manager’s Office	1,158	1,204	1,100	1,100
Full Time Equivalents (FTE)	5.0	5.0	5.0	5.0

## Management Objectives

- ☐ Complete the Public Works facility and Greenbelt Theatre capital projects.
- ☐ Develop a program to monitor and reduce energy use by City in conjunction with Council of Government’s Cool Capitol Challenge.
- ☐ Working with City Council and the public, develop a goals/strategic plan based on the community visioning work.
- ☐ Operate the Contract Postal Unit.
- ☐ Prepare a Capital Project financing plan for the additional cost of the Public Works Facility, Greenbelt Lake dredging, Public Safety Communications, and other possible projects.
- ☐ Explore opportunities for a marketing director.

## Budget Comments

- ❶ Expenses for Salaries, line 01, in FY 2008 are higher than budgeted due to the hiring of a temporary employee to fill in for an employee on maternity leave.
- ❷ The increase in Equipment Rental, line 43, is the cost to lease a copier with color capabilities. This will save costs throughout the City on color printing costs.
- ❸ In FY 2008, Office Expenses, line 55, includes \$20,000 in postage related costs for the Municipal Building contract postal unit. The majority of these costs are offset by revenue generated there.

<b>ADMINISTRATION Acct. No. 120</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$320,763	\$348,656	\$371,600	\$377,000	\$383,000	\$400,900
25 Repair/Maintain Vehicles	85	225	200	500	500	500
28 Employee Benefits	107,327	121,384	127,700	130,000	137,300	133,200
Total	\$428,175	\$470,265	\$499,500	\$507,500	\$520,800	\$534,600
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$0	\$3,000	\$0	\$0	\$0
33 Insurance	4,762	4,851	5,400	3,900	4,100	4,100
34 Other Services	50	50	0	0	0	0
38 Communications	2,826	3,217	3,100	3,500	3,500	3,500
43 Equipment Rental	16,969	10,414	13,500	13,500	14,000	14,000
45 Membership & Training	9,923	11,409	10,100	9,500	11,000	11,000
50 Motor Equipment Maintenance	824	1,269	700	500	500	500
53 Computer Expenses	204	0	0	0	0	0
55 Office Expenses	12,059	31,491	19,000	39,000	40,000	40,000
69 Awards	467	279	400	400	400	400
Total	\$48,084	\$62,980	\$55,200	\$70,300	\$73,500	\$73,500
<b>TOTAL ADMINISTRATION</b>	<b>\$476,259</b>	<b>\$533,245</b>	<b>\$554,700</b>	<b>\$577,800</b>	<b>\$594,300</b>	<b>\$608,100</b>
<b>REVENUE SOURCES</b>						
Contract Postal Unit	\$0	\$11,506	\$6,000	\$16,000	\$16,000	\$16,000

# elections



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

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

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

## Budget Comments

❶ The next election will be November 3, 2009 (FY 2010).

<b>ELECTIONS Acct. No. 130</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Election Workers	\$3,500	\$0	\$3,500	\$3,400	\$0	\$0
Total	\$3,500	\$0	\$3,500	\$3,400	\$0	\$0
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$11,819	\$0	\$12,000	\$11,900	\$0	\$0
37 Public Notices	1,504	0	1,500	2,300	0	0
55 Office Expenses	63	0	100	100	0	0
Total	\$13,386	\$0	\$13,600	\$14,300	\$0	\$0
<b>TOTAL ELECTIONS</b>	<b>\$16,886</b>	<b>\$0</b>	<b>\$17,100</b>	<b>\$17,700</b>	<b>\$0</b>	<b>\$0</b>

# Finance and administrative Services



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

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Rate of Return on Investments MLGIP	4.19	5.20	4.00	2.75
Standard and Poor's LGIP Rated Index*	3.98	5.09	3.82	2.60
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	701	499	450	450
Accounts Payable Checks Issued	3,028	3,033	3,025	3,025
Electronic Funds Transfers	172	259	235	240
Payroll Checks Issued	2,534	1,796	1,700	1,700
Direct Deposits Issued	5,604	6,038	6,100	6,100
Purchase Card Transactions	1,697	2,131	2,150	2,200
No. of businesses assessed personal property tax	795	820	845	850
Refuse Collection Billings	2,579	2,575	2,560	2,560
Employees – Full Time and Part Time (W-2's issued)	450	449	450	450
Employment Applications Received	1,073	981	1,000	1,000
Internal Audits	12	10	12	12
Average Number of Days to Process Payments	5.5	4.7	4.5	4.5
Full Time Equivalents (FTE)	10	10.5	11	11
* 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

- ☐ Finance staff will implement GASB 43 and 45 in FY 2009. These technical standards set the financial reporting requirements for Other Post Employment Benefits (OPEB). OPEB typically includes health and dental benefits to retirees. Although the City does not pay for these types of benefits directly, there is an implied subsidy because the city allows retirees to remain insured through the City's health plan. This increased cost must be identified and disclosed in the Comprehensive Annual Financial Report.
- ☐ Establish a process to enable departments to submit personnel action forms electronically.

## Budget Comments

- ❶ The FY 2009 budget shows a reduction due to moving Information Technology (IT) expenditures to a separate budget, Account Number 145.
- ❷ Professional Services, line 30, is lower than budgeted in FY 2008 due to the elimination of the use of the information technology consultant (\$40,000).
- ❸ Other Services, line 34, reflects savings in bank charges due to rebidding banking services (\$6,000).
- ❹ Office Expenses, line 55, are higher than budgeted in FY 2008 due to costs to renovate the basement of the Municipal Building for the IT staff.

<b>FINANCE &amp; ADMINISTRATIVE SERVICES Acct. No. 140</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$544,411	\$560,946	\$641,100	\$631,800	\$427,400	\$442,700
27 Overtime	540	0	0	0	0	0
28 Employee Benefits	158,591	181,429	220,700	209,200	149,600	144,500
Total	\$703,542	\$742,376	\$861,800	\$841,000	\$577,000	\$587,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$55,346	\$62,208	\$83,500	\$66,000	\$42,900	\$42,900
33 Insurance	8,232	6,833	9,300	7,800	4,900	4,900
34 Other Services	25,712	29,595	28,000	36,600	21,900	21,900
37 Public Notices	12,018	10,408	7,400	12,900	13,000	13,000
38 Communications	12,758	12,814	16,200	14,700	1,700	1,700
45 Membership & Training	10,888	15,150	15,200	16,000	11,400	11,400
53 Computer Expenses	35,228	34,173	35,900	40,300	37,500	37,500
55 Office Expenses	20,065	14,105	14,300	38,700	15,900	15,900
Total	\$180,247	\$185,285	\$209,800	\$233,000	\$149,200	\$149,200
<b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>	<b>\$883,789</b>	<b>\$927,661</b>	<b>\$1,071,600</b>	<b>\$1,074,000</b>	<b>\$726,200</b>	<b>\$736,400</b>

# Information technology



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

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Number of IT Help Desk Requests	n/a	1,384	1,000	1,200
Number of Projects Scheduled	n/a	18	13	27
Number of Projects Completed	n/a	15	14	27
Staff time devoted to projects	n/a	34%	36%	45%
Staff time devoted to IT Help Requests	n/a	36%	37%	35%
Staff time devoted to Administrative Duties	n/a	29%	27%	20%

## Management Objectives

- ☐ Facilitate the implementation of a Computer Aided Dispatch system in the Police Department.
- ☐ Conduct city-wide training sessions for employees to enhance understanding of the financial management system, Microsoft Outlook (city email package), and one miscellaneous topic.
- ☐ Facilitate implementation and growth of eGovernment initiatives.
- ☐ Develop performance measures for IT Department.

## Budget Comments

- ❶ Expenditures for Communications, line 38, include \$20,000 for phone system maintenance, \$9,000 for internet service for all departments, \$4,000 for Blackberry service for IT staff and \$53,000 to Prince George's County to operate and oversee the I-net. The I-net is a direct cable link between government agencies in the County and it serves as the backbone of the City's phone and data infrastructure.
- ❷ Membership & Training for IT staff, line 45, includes \$8,000 for four training classes (two Network/Active Directory classes for System Engineer & Systems Analyst, one PC support class for Help Desk Analyst and one Security class for Systems Engineer or IT Manager).
- ❸ Computer Expenses, line 53, includes \$8,000 for hardware that in previous fiscal years was charged to Non-Departmental. This line item also includes \$9,500 for firewall maintenance, system backup software and an email filter to reduce spam.
- ❹ There is \$35,000 budgeted for New Equipment, line 91, to purchase replacement PC's, two data switches, one server and new software to improve staff's ability to monitor the network.

<b>INFORMATION TECHNOLOGY Acct. No. 145</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$0	\$0	\$0	\$0	\$207,600	\$214,800
28 Employee Benefits	0	0	0	0	76,400	74,200
Total	\$0	\$0	\$0	\$0	\$284,000	\$289,000
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
33 Insurance	0	0	0	0	3,400	3,400
38 Communications	0	0	0	0	86,600	86,600
45 Membership & Training	0	0	0	0	10,400	10,400
53 Computer Expenses	0	0	0	0	20,500	20,500
55 Office Expenses	0	0	0	0	1,500	1,500
Total	\$0	\$0	\$0	\$0	\$127,400	\$127,400
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$35,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,400</b>	<b>\$451,400</b>

# Legal counsel



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

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

## Budget Comments

- ❶ In FY 2008, the City Solicitor was involved in discussions related to a tax increment financing arrangement with the development plans for Greenbelt Station and reaching an agreement with local newspapers on the placement of distribution boxes.
- ❷ The City Solicitor reduced the cost to the City in FY 2007 to reflect a reduction in City related workload.
- ❸ To account for the cost of legal expertise related to the collective bargaining agreement with the Fraternal Order of Police (FOP), Collective Bargaining, line 31, was created to track these expenses.

<b>LEGAL COUNSEL Acct. No. 150</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$81,819	\$60,003	\$80,000	\$80,000	\$80,000	\$80,000
31 Collective Bargaining	17,476	44,627	5,000	17,000	5,000	5,000
45 Membership & Training	0	0	300	0	0	0
Total	\$99,295	\$104,630	\$85,300	\$97,000	\$85,000	\$85,000
<b>TOTAL LEGAL COUNSEL</b>	<b>\$99,295</b>	<b>\$104,630</b>	<b>\$85,300</b>	<b>\$97,000</b>	<b>\$85,000</b>	<b>\$85,000</b>

# Municipal building



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

## Budget Comments

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

<b>MUNICIPAL BUILDING Acct. No. 180</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
06 Repair/Maintain Building	\$20,339	\$23,307	\$22,000	\$24,000	\$22,000	\$22,000
Total	\$20,339	\$23,307	\$22,000	\$24,000	\$22,000	\$22,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$202	\$256	\$300	\$200	\$200	\$200
39 Utilities						
Electrical Service	19,098	26,981	25,300	32,000	32,000	32,000
Gas	3,204	2,889	3,100	2,000	2,000	2,000
Water & Sewer Service	1,497	266	800	800	800	800
46 Maintain Building & Structure	18,048	31,252	17,700	19,900	17,700	17,700
Total	\$42,049	\$61,644	\$47,200	\$54,900	\$52,700	\$52,700
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$62,388</b>	<b>\$84,951</b>	<b>\$69,200</b>	<b>\$78,900</b>	<b>\$74,700</b>	<b>\$74,700</b>

# Public information and Community promotion



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

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Council Meetings Cablecast (regular, special, and hearings)	28	35	30	30
Other Organization Meetings Cablecast	2	4	3	3
Programs Produced for Cablecast	56	55	60	60
Programs Cablecast by GATE	105	103	110	110
Programs Cablecast Produced by Others	3	3	3	3
Number of Cable Subscribers as of 12/31	5,249	5,219	5,395	5,500
Full Time Equivalents (FTE)	1.5	1.5	1.5	2.5

## Management Objectives

- ☐ Provide interactive forums, webcasts and electronic newsletters on city website.
- ☐ Produce information pieces on topics of interest to the community (Visioning 2008).
- ☐ Begin cablecasting on Verizon 21 as well as Comcast 71.
- ☐ Provide municipal access programming via live streaming and video on-demand.

## Budget Comments

- ❶ The excess cost in Overtime, line 27, has been caused by the payout for compensatory time for hours worked.
- ❷ The money in Professional Services, line 30, in FY 2007 were for attorney fees for the negotiations with Verizon. This cost was offset by payments from the other municipalities in the coalition. The net cost to Greenbelt was \$1,000.

- ③ The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,200) and a monthly charge to support video streaming (\$5,600).
- ④ Notices and Publications, line 37, is the cost of the City's ads, primarily in the *News Review*.
- ⑤ Funds are included in Special Programs, line 58, for the advisory board reception (\$5,000), employee holiday lunch (\$3,000), health fair (\$1,000), Municipal Government week (\$1,500) and retirement events (\$1,500).
- ⑥ The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the City's franchise fee. City Council direction is that a 20% (1/5) of the City's franchise fee of the most recent completed year (FY 2007) be provided to GATE. The FY 2009 payment, \$50,500, meets Council's direction.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the City receives. In prior years, this payment has occurred when payment to the City occurred, but was not shown in the budget. At the suggestion of the City's auditor, it will now be accounted for in this budget. This amount is estimated to be \$53,000 in FY 2009. This expense is offset by revenues that are now received in the General Fund.

- ⑦ The revenue section shows receipt of \$106,000 in Franchise Fees – Other. Half of this amount is transferred to GATE as mentioned above. The other half, \$53,000 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

<b>COMMUNITY PROMOTION Acct. No. 190</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$72,667	\$72,880	\$77,700	\$77,700	\$82,000	\$114,500
27 Overtime	1,417	3,271	1,400	2,500	1,500	1,500
28 Employee Benefits	16,430	17,473	20,500	18,700	20,200	19,300
Total	\$90,514	\$93,624	\$99,600	\$98,900	\$103,700	\$135,300
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$14,087	\$0	\$0	\$0	\$0
33 Insurance	111	165	200	100	100	100
34 Other Services	7,313	7,660	8,000	7,000	12,800	16,300
37 Notices & Publications	23,449	23,426	23,500	23,500	24,000	24,000
45 Membership & Training	1,493	1,885	1,600	1,600	1,600	1,600
53 Computer Expenses	542	200	500	500	500	500
58 Special Programs	14,384	13,814	11,400	11,400	12,000	12,000
68 Contributions	87,430	98,094	98,600	98,600	103,500	103,500
69 Awards	2,781	1,075	1,500	1,000	1,500	1,500
71 Miscellaneous	759	1,075	1,500	1,000	1,000	1,000
Total	\$138,262	\$161,481	\$146,800	\$144,700	\$157,000	\$160,500
<b>TOTAL COMMUNITY PROMOTION</b>	<b>\$228,776</b>	<b>\$255,105</b>	<b>\$246,400</b>	<b>\$243,600</b>	<b>\$260,700</b>	<b>\$295,800</b>
<b>REVENUE SOURCES</b>						
Cable TV Franchise Fees	\$252,826	\$252,771	\$260,000	\$258,000	\$266,000	\$266,000
Cable TV Franchise Fees - Other	48,830	49,594	52,000	51,000	106,000	106,000
Total	\$301,656	\$302,365	\$312,000	\$309,000	\$372,000	\$372,000

# Public officers associations



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

Breakdown	FY 2007	FY 2008	FY 2009
<b>Membership and Training</b>			
Prince George's County Municipal Association (PGCMA)	\$2,400	\$2,400	\$2,400
Council of Governments (COG)	13,900	13,400	13,900
Maryland Municipal League (MML)	22,200	24,400	24,400
National League of Cities (NLC)	1,700	1,700	1,800
Goddard Alliance	100	100	100
Anacostia Trails Heritage Area (ATHA)	2,400	2,400	2,400
Memberships and Conferences for Advisory Board Members	1,900	2,000	2,000
Total	\$44,600	\$46,400	\$47,000
<b>Miscellaneous</b>			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	500	500	500
Grand Total	<u>\$46,100</u>	<u>\$47,900</u>	<u>\$48,500</u>

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$44,952	\$44,916	\$44,500	\$46,400	\$47,000	\$47,000
71 Miscellaneous	2,000	1,390	1,500	1,500	1,500	1,500
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$46,952</b>	<b>\$46,306</b>	<b>\$46,000</b>	<b>\$47,900</b>	<b>\$48,500</b>	<b>\$48,500</b>

# 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 and guidance of physical growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings, and infrastructure in Greenbelt.

### VALUES

Every task and project undertaken by the department, whether directly or indirectly, provides service to the community. Accordingly, it is this focus which defines the manner in which the department operates.

Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools to obtain compliance, and not as an ends unto itself.

Plan for 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.

### GOALS

#### I. Improve and enhance public safety

##### Accomplishments

Dedicated additional inspection hours to address resident complaints at Springhill Lake. Assigned inspectors to inspect reconstruction of fire damaged buildings.

Continued special enforcement efforts focused at Northway fields dumping, Roosevelt Center rules and regulations, trash disposal, noise abatement, and handbill violations.

Monitored completion of the reconstruction of the Lakes at Greenbelt Village fire damaged building.

Conducted follow-up inspections of landscaping at the new Post Office and the Hanover Parkway reforestation area.



Inspected all apartment buildings and commercial properties.

Drafted new regulations to address use and location of POD's and dumpsters, and instituted licensing requirements.

Completed State of Maryland sediment and erosion control enforcement authority delegation review and audit, and received maximum delegation of two years.

Continued sediment control and site compliance inspections at new commercial construction sites, such as the Ambulatory Care Center and Belle Point.

Inspected Branchville Road bridge construction at Greenbelt Station for that portion of the bridge within the city.

Obtained an administrative search warrant for inspection and enforcement of an unfit dwelling unit.

## **Issues**

The fundamental function of government is to protect the health, safety and welfare of the public. This can be accomplished through enacting codes, laws and regulations which address issues as diverse as the way buildings are constructed and maintained, to behavior in public places, the way that vehicles may be driven, stopped, parked and stored, and the way sounds and noises may or may not be made. Each of these issues is addressed in the city code. Most are addressed as civil infractions, which are enforced through this department.

All of the enforcement activities undertaken through this department relate to the health, safety and welfare of the public. The most extensive of these regulations address building and property maintenance. Next to criminal activity, the safety of buildings and in particular the places we live, is the most important safety concern of the public. The programs established and directed by the City Council to enforce property maintenance codes reflect the importance of safe and habitable homes.

Recent incidents, both intentional and accidental, at the Springhill Lake Apartments, have heightened the awareness that the quality of this housing complex does not meet the standards or expectations of the city. Poor and untimely response to resident complaints by management at Springhill Lake Apartments has resulted in an increase in the number and seriousness of property maintenance complaints received by the city. By necessity, more inspection staff time is being spent at Springhill Lake, in an effort to improve the day to day maintenance of the property. As staff resources are directed to that property, there is less staff time to invest in other inspection efforts.

Unfortunately, experience indicates that the decline in the quality of the Springhill Lake Apartments is not a short term problem. For there to be an effective and lasting impact on the quality of that property, the city will need to maintain a consistent code enforcement presence at that property. The most effective way to accomplish this would be to increase the inspection staff by one position.

## **Action Steps/Management Objectives**

Continue concentrated inspection and enforcement at Springhill Lake Apartments.

Increase inspection staff by one full-time inspector position, to be assigned to Springhill Lake.

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

### Accomplishments

Conducted contract negotiations and value engineering to engage services of the general contractor for the Public Works expansion and renovation capital project as well as serving as the project manager for the construction and renovation of the facility.

Reviewed and approved final design drawings for the Greenhill/ Hillside Roads outfall stabilization and stream restoration project.

Continued working with GTM Architects to secure a building permit for renovation of the Greenbelt Theater. Developed criteria for qualification of firms to be considered for contract award.

Managed the installation and inspection of the observatory at Northway Fields.

Conducted one year maintenance bond inspection of the skatepark.

Initiated space study for the police station in conjunction with the contribution from Greenbelt Station for future expansion.

Completed evaluation of drainage issues and conditions which contribute to flooding at the Greenbelt Plaza apartments, and arranged for a meeting with County officials to seek participation in the implementation of improvements to the public storm drain system.



### Issues

Investment in the city's infrastructure is as important as is the city's enforcement of property maintenance standards for private properties. Equally important is the need to construct capital facilities to meet new needs and demands of a growing and changing population. Capital project and infrastructure improvements take several years to complete, and require the expertise of staff in planning, managing design, obtaining permits and agency approvals, going through the purchasing process, negotiating contracts, and managing construction. All of these responsibilities fall under the expertise of this department.

No matter how simple a capital project may seem, the details of the project are unique and unpredictable. The observatory project, which was initially thought to be a simple matter of taking the building and placing it at the Northway Fields, took several years because of zoning issues. Public Works was delayed for at least three years because of permit issues, and then bidding and contracting took over six months.

No capital project is simple. It is almost impossible to predict how long the process will take. Currently, there are several capital projects all underway at the same time. While department staff treats each as a priority, the combination of unpredictable complications and a heavy work load, could cause delays of all the projects. Nonetheless, all are underway.

## **Action Steps/Management Objectives**

Complete the Public Works expansion/renovation, the Buddy Attick restroom and the Greenbelt Theater renovation projects.

### **III. Maintain an active, leadership role in planning for development and redevelopment in Greenbelt West.**

#### **Accomplishments**

Continued review of plans for development of Greenbelt Station.

Reviewed proposed plans, including the traffic impact study, for partial redevelopment of Beltway Plaza as a mixed use center.

Reviewed environmental permits for Greenbelt Station and consulted with ESA as appropriate.

Reviewed a request to vacate a plat of right-of-way for a paper street located within the Greenbelt Station development.

Analyzed details of possible tax increment financing for Greenbelt Station.

Monitored development agreement with Greenbelt Station to ensure compliance. Initiated payments of monetary contributions as set forth in the development agreement.

Conducted construction and sediment and erosion control inspections for new roads at Greenbelt Station.

Issued five construction permits for streets and storm water management for Greenbelt Station.

Coordinated plan review of roads in Greenbelt Station and the Cherrywood Lane roundabout with the city's consulting engineer.

#### **Issues**

Over the next 10 years, development at Greenbelt Station is expected to bring over 2 million square feet of commercial floor area, 300 hotel rooms and 2000 dwelling units into Greenbelt. This development must conform to a conceptual site plan and its conditions, a development agreement, and an annexation agreement negotiated with the city. These plans and agreements specify with great detail the character, timing and public improvements required of the project. While the development has been approved in broad details, specific details must be reviewed for every building, road, park, path, bridge, sign, and other element of the project. Once approved, construction will be subject to the same level of review and scrutiny. The responsibility to review, monitor and inspect this project, from plan through construction, is vested with this department.

## **Action Steps/Management Objectives**

Review detailed site plans, landscape plans, storm drain and paving plans, and all other design and construction plans for Greenbelt Station.

Ensure conformance with and implementation of the Greenbelt Station Development Agreement and Annexation Agreement.

Initiate planning for public improvements funded by the developers of Greenbelt Station.

#### **IV. Protect the health, image, identity and integrity of the community through the careful review and management of change created by new development, infill development or redevelopment.**

##### **Accomplishments**

Reviewed county legislation proposed to allow construction of senior housing on the site of the “Hanover” apartments. Participated in discussions with owners of the “Hanover” addressing possible annexation, senior housing construction, and zoning issues.

Monitored new county regulations intended to address “mansionization”.

Participated in the technical advisory group, and monitored the drafting and review of new county regulations intended to create a new mixed-use zone.

Reviewed revisions to the site plan for the expansion of the Capitol Cadillac showroom.

Reviewed the detailed site plan for the Old Line Bank in the Capitol Office Park.

Monitored renovation plans for the Greenbelt Middle School and coordinated review with the Advisory Planning Board.

Processed three variance applications and one Departure from Parking and Loading Standards application.

##### **Issues**

While there are few remaining undeveloped parcels in the city, other than in Greenbelt West, developers search for investment opportunities through infill development or redevelopment of older properties. Redevelopment proposals present both opportunities and challenges. Redevelopment usually reflects an opportunity for investment in aging infrastructure. Such investment is generally consistent with principles of smart growth, and can bring new quality and opportunity into the city. Redevelopment is not without risks and impacts. Often to make redevelopment financially viable, the property subject to infill or redevelopment is proposed to be increased in floor area or dwelling units. New buildings may be larger, taller, and will bring change to the neighborhood. As a further complicating factor, the Prince George’s County Zoning Ordinance is outdated, and the height, setback, bulk, coverage and density requirements which were adopted 30 years ago are no longer suitable when smart growth necessitates that the built environment be more compact and dense. As redevelopment opportunities are presented, the proposals must be evaluated based on the benefits and impacts, and determination on the value of the redevelopment based on its contribution to the community.

## **Action Steps/Management Objectives**

Evaluate the present and future housing needs of the community, to provide context for evaluating new development and redevelopment opportunities for housing growth in the city.

Participate in countywide efforts to update the Prince George's County Zoning Ordinance to address issues such as mixed use development and senior/age restricted housing.

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

### **Accomplishments**

Began converting archived plans to electronic files.

### **Issues**

Due to the magnitude of the work program, the variety of tasks and responsibilities assigned to the department, and the urgency and time sensitive nature of much of the department's work load, it is necessary to constantly assign and reassign duties to meet all of the demands placed on the office. This necessitates looking for efficiencies in how work is assigned and undertaken.

One of the greatest inefficiencies in the department is the management of project, licensing and enforcement case files. The department uses a discontinued and inflexible data base management system to track all code enforcement files and cases. The various data bases cannot be cross referenced, so inspectors have no way of knowing when they deal with an enforcement case on a select address in the city, if there are active or closed code enforcement cases for that address. Knowing the history of an address will impact the manner in which enforcement activities are handled.

In addition, the time it takes the administrative staff to update each of the data bases consumes time which could be directed to other tasks. The administrative work load which cannot be handled by the office assistants often gets shifted to the technical and professional staff, which then consumes valuable work time which should be invested in other priorities.

One solution to this challenge would be to invest in the appropriate software and technology to allow for the creation of a single, address based data management system, with capabilities for inspectors to electronically create and store case documents. In addition, the need to store and reference plans and documents is also a critical priority for the department. A pilot project to copy plans and store on electronic media was started. Efficiency in data and information management demands that document storage and referencing be undertaken to reduce the volume of file storage, protect important records, and provide for data retrieval.

## **Action Steps/Management Objectives**

Identify a data base program to manage code enforcement case files.

Continue converting plans to electronic media.

**VI. Promote the protection of the environment, sensitive areas and the green belt through planning, the enforcement of codes and regulations, and undertaking projects to improve areas of decline and degradation.**

**Accomplishments**

Started planning for dredging of fore bay areas at the Greenbelt Lake.

Received Maryland Board of Public Works approval for two Program Open Space (POS) development projects. Completed and submitted the annual POS program. Applied for reimbursement from POS for the Skatepark project, and the Canning Terrace Playground Improvement project.



Drafted and oversaw the implementation of the city-wide encroachment policy.

Worked with the County on developing strategies to meet National Pollutant Discharge Elimination System (NPDES) II permitting requirements.

Started work with the newly formed Forest Preserve Advisory Board, focusing first efforts on the mapping of trails in the Forest Preserve.

Submitted a grant application to the Maryland Department of the Environment requesting funding for the Greenhill/Hillside Roads Outfall Stabilization and Stream Restoration project.

**Issues**

As a highly developed area, planning efforts are typically focused at reducing and remediating the negative impacts associated with impervious ground cover, loss of tree canopy, polluted storm water runoff, and erosion of stream channels, and minimization of future loss associated with land development. Greenbelt Lake is the most visible recreation amenity in the city, but it also functions as a storm water management facility, and is therefore subject to the polluting impacts associated with storm water runoff.

**Action Steps/Management Objectives**

Oversee the completion of the Greenhill/Hillside Roads outfall stabilization and stream restoration project.

Obtain grant funding for the implementation of Greenbelt Lake water quality improvement projects.

Review all development plans to evaluate potential impacts on the environment.

Ensure compliance of Greenbelt Station plans with negotiated agreements and conditions.

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

**Accomplishments**

Participated in U.S. Census Local Update of Census Addresses (LUCA) program to confirm household addresses in the city.

Reviewed the Subregion I Master Plan and provided comments to the City Council.

Participated in a new Planning Director advisory group organized by MML staff to provide technical advice in municipal planning and zoning issues.

Reviewed the Federal Capital Improvements Program for FY 2008-2013, the State of Maryland Consolidated Transportation Program for FY 2008 – 2013, and the Prince George’s County Department of Public Works and Transportation Transit and Operation plan, and provided comments on all to the City Council.

Participated in the Greener Greenbelt initiative.

## Issues

There are many local, regional and statewide planning activities underway which will impact the city. As there are usually many competing interests involved in these activities, it is essential that the city remain involved in discussions to ensure that the city’s interests are represented, and to keep the City Council informed of these projects. Projects of local and regional impact include transportation improvements (Purple line, Kenilworth Avenue widening and extension), nearby development projects (Doctor’s Hospital), statewide legislation, and national legislation (NPDES).

## VIII. Protect the historic community and Roosevelt Center.

### Accomplishments

Oversaw completion of the Bas Relief and Mother and Child repair and cleaning project.

Evaluated advisory committee reports on the placement of additional bike racks in the Roosevelt Center, and submitted comments to the City Council.

Provided technical assistance on plans for a non-profit group to start up a farmers’ market at the Roosevelt Center.

Submitted final report to the State of Maryland to close-out the grant received for the Roosevelt Center Merchant Revolving Loan Fund.



## Issues

Nothing is more important to Greenbelt than it’s historic integrity. Lacking authority to protect the historic community through traditional zoning tools, the city must rely upon other techniques to ensure that the important characteristics of the city are not compromised or lost through thoughtless development or change.

## **Action Steps/Management Objectives**

Review all development plans for impact on the historic community.

### **IX. Continue to promote pedestrian, cyclist and vehicular safety through programs and projects.**

#### **Accomplishments**

Completed Greenbelt East traffic calming construction.

Oversaw placement of a *Speed Sentry* data collection and speed display unit and analyzed data.

#### **Issues**

After completing the Greenbelt East traffic calming project, efforts are now focused at evaluating and implementing small scale traffic calming and pedestrian improvements on a case by case basis throughout the city. The acquisition and use of the Speed Sentry was a very effective tool in short term traffic calming. In addition, the fact that the Speed Sentry could be placed at a location where citizen concern had been voiced provided very rapid response, when permanent traffic calming solution could take many months to evaluate, design and implement.

## **Actions Steps/Management Objectives**

Replace the stolen Speed Sentry and resume its use throughout the community.

Evaluate other possible funding sources to acquire additional Speed Sentry units.

### **X. Continue investment in the professional development of the staff, keep the staff well trained current, and encourage professional recognition.**

#### **Accomplishments**

Obtained national certification of all inspectors. Continued effort of inspectors to obtain professional certifications, though local professional development training, as well as courses offered through Prince George's County Community College, and on-line training.

Completed departure and variance training for the Advisory Planning Board and the Board of Appeals.

#### **Issues**

The city has always encouraged the professional development and accreditation of its professional and technical staff. The planners have achieved this accreditation through membership in the American Institute of Certified Planners (AICP). The enforcement/inspection staff have all received certification through the International Code Council. One Animal Control Officer has been trained through the Humane Society of the United States, and has also been certified for animal cruelty investigation.

All of these certifications and accreditations reflect an acquisition and demonstration of expertise in the various professional organizations. However, each of these professional designations requires continued education. This year, the AICP added a requirement that planners obtain 36 continuing education credits every two years to maintain the AICP certification.

## Action Steps/Management Objectives

Provide training opportunity for professional and technical staff to expand job knowledge and maintain professional certifications and accreditations.

### **XI. Operate a model municipal Animal Control program which encourages responsible pet ownership through educational events and programs. Continue operation of a no-kill shelter and seek opportunities for placement of shelter animals.**

#### **Accomplishments**

Took custody of a pit bull and ten (10) puppies used and intended to be used for fighting. Successfully placed surviving puppies and mother in out-of-state Pit Bull rescue and rehabilitation groups.

Managed outbreak of Parvo virus at the Animal Control shelter. Instituted immediate quarantine and contamination control measures, which limited the spread of the virus.

Expanded adoption outreach efforts by registering with Petfinder, participating in regular adoption events at PetSmart as well as the World of Pets Expo.

Continued hosting various pet oriented activities, such as the Pet Expo and the Pooch Plunge, and added a Howl-i-day event in December.

Responded off-hours to fire locations. Removed animals from fire damaged buildings, and provided temporary shelter until the owners were able to reclaim their pets.

Began using volunteers in shelter cleaning and animal care, saving the city several thousand dollars in equivalent staff time.

Continued operation of a no-kill animal shelter and animal control program, arranging for the adoption of dozens of dogs, cats and pocket pets.



#### **Issues**

Animal Control operated for most of the year at partial staffing, due to the pregnancy of one of the animal control officers. Even with the reduced staffing, the department was able to continue sponsoring the annual Pet Expo and Pooch Plunge. In addition, monthly adoption events were held. Adoption efforts were aided due to our affiliation with PetSmart as a recognized PetSmart charity. There are personnel, service and supply expenses associated with the special event sponsored by the department, or during which we participate. The most costly of department sponsored special events is the Pet Expo. Expenses for the Pet Expo include speaker fees, entertainment (music, sketch artist), children activities (moon bounce), equipment rental, and salary. The total cost for the expo is approximately \$2000. This is a relatively low cost for such a popular and heavily attended event, but it is an area where costs could be reduced or eliminated.

Operation of a “no-kill” animal control program brings with it costs and responsibilities which have put a strain on the operating budget. At times we find ourselves in custody of domestic animals which are not highly adoptable, such as older animals and/or animals with health issues. In these cases, these animals can be housed for several months until a placement can be located.

Maintaining custody of animals in the shelter brings with it costs for supplies, food and veterinary care. These costs are in addition to staff time required to care for the animals. Since the animal control program operated for much of the year at reduced staffing, it was necessary to use other department staff and volunteers to care for shelter animals. The shortfall in paid staff was filled through the work of an unpaid student from Eleanor Roosevelt High School. This student worked five days a week, including weekends, and also assisted during special events. If salary had been paid for these hours, the added cost to the city would have been over \$4000. Nonetheless, the work of the unpaid student assistant masked a staffing shortage under which animal control operated for much of the past fiscal year.

An issue which must be addressed is the management of feral/stray cats. In the spring, animal control usually takes custody of several litters of kittens borne by feral cats. Due to the age of the kittens, the mother is also brought into custody. The kittens are usually placed without much effort, but it is often difficult to place the mothers because they are not well socialized. In those cases, the mothers remain in the custody of animal control indefinitely. It is imperative that a policy for dealing with feral cats be developed. Efforts are underway to evaluate no-kill options for addressing the feral cat population, and will be addressed as a management objective in the coming fiscal year.



During the past year, animal control took custody of a female pit bull that had been used for fighting, as well as her ten puppies. Staff was able to place the puppies with out-of-state rescues, and the adult female was placed with a rescue group which specializes in the rehabilitation of pit bulls used in fighting. This is not the first time that pit bulls have been taken into custody, but it is the first experience Greenbelt Animal Control has encountered with pit bulls having been bred for future fighting.

There was also an outbreak of Parvo virus at the shelter over the past year. Unfortunately, Parvo outbreaks at kennels and shelters are not uncommon, and many shelters euthanize all animals in the shelter in order to get the virus under control. In the weeks following the Parvo outbreak at the city shelter, there were reports of similar outbreaks at several other area shelters. The virus can be transmitted from an infected animal brought into a shelter, or it can be brought into a shelter on a person who has come into contact with the virus. The source of the virus is usually not known.

In the hours after the first dog became ill with the virus, the animal control staff instituted full decontamination and quarantine procedures. Sick animals were treated, and all animals were tested for the virus. As a result of staff’s rapid identification of and response to the health crisis, the spread of the virus was contained and most of the animals were saved. Precautionary euthanasia was not required. While the Parvo outbreak was unsettling, the training that staff had received prepared them to react to the situation.

The most urgent and continuous challenge for animal control is to arrange for placements of animals that come into our custody. Many outreach efforts have been established to make the public aware of the adoptable animals at the shelter. Adoption events, association with rescue groups, and web posting are different approaches used to match available animals with new homes. A management objective for the

coming year is to implement an “on the spot” adoption process, so that families and individuals can take animals home the same day of adoption events. Appropriate screening and follow-up procedures must be established to ensure that placements are successful.

### **Action Steps/Management Objectives**

Establish procedures to allow for “same day” animal adoptions.

Establish policies and procedures to deal with the population of feral and stray cats, which create a nuisance in the community and reproduce many litters of homeless cats.

Continue operation of a “no kill” shelter.

Establish a half-time “shelter assistant” position.

## **XII. Continue enforcement of parking enforcement regulations with an emphasis on violations which create a danger to the public, as well as nuisance violations which adversely impact adjacent properties and neighborhoods.**

### **Accomplishments**

Completed first year utilizing handheld ticket writers.

Drafted legislation allowing for use of vehicle immobilization boots to strengthen enforcement of unlicensed and out-of-state registration regulations.

Increased enforcement of inoperable, disabled and unregistered vehicles resulting in 60 vehicle impoundments.

Coordinated with the Motor Vehicle Administration, Prince George’s County and the planning staff to eliminate the operation of curbstoners (home based used car sellers) in residential neighborhoods.

### **Issues**

In Parking Enforcement, a staff resignation and two lengthy health related absences caused a decline in parking enforcement activity. This resulted in lower fines from tickets. Hand held ticket writers were deployed during the past year, and this has made the ticket writing process more efficient.

Parking Enforcement has also been tasked with addressing the problem of used car sales, or “curbstoning”, which is being conducted in several neighborhoods. Parking code changes were implemented to provide more enforcement authority to address this problem, but to a great degree the ultimate enforcement must come through either the state or the county. The most effective enforcement approach to address used car sales in residential zones would be through the zoning ordinance. Our experience in relying upon the county government to consistently and effectively prosecute zoning violations is uneven. The city has the option of seeking the delegation of zoning enforcement authority from the county, but this would increase the work responsibilities of the planning and the code enforcement staff. It is probable that undertaking zoning enforcement by city forces would necessitate the employment of an additional staff person to focus on those duties.

The parking enforcement staff, together with code enforcement staff, continue to make the identification and removal of unregistered and/or inoperable cars, a priority. Several years ago, the city code was changed to allow for such cars to be towed from public and private property. This effort will continue as a priority for parking enforcement.

### **Action Steps/Management Objectives**

Coordinate with the State of Maryland and Prince George's County to eliminate used car sales from residential neighborhoods. If necessary, obtain zoning enforcement authority to provide enforcement mechanism to successfully prosecute such cases.

Schedule off-hours enforcement.

Continue to focus on nuisance parking violations (oversized vehicles, unlicensed, unregistered and inoperable vehicles).

# Personnel staffing

	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>210 Planning</b>					
Planning & Community					
Development Director	GC-18	1	1	1	1
Assistant Director, Planning	GC-15	1	1	1	1
Community Planner	GC-11	1	1	1	1
Total FTE		3	3	3	3
<b>220 Community Development</b>					
Assistant Director,					
Community Development	GC-15	1	1	1	1
Supervisory Inspector	GC-13	1	1	1	1
Project Manager/ Construction					
Inspector	GC-13	-	1	1	1
Community Development					
Inspector	GC-8	2.5	2.5	2	3
Parking Enforcement Officer	GC-7	1.5	1.5	1.5	1.5
Administrative Associate II	GC-9	1	1	1	1
Administrative Associate I	GC-8	1	1	1	1
Total FTE		8	9	8.5	9.5
<b>330 Animal Control</b>					
Animal Control Officer	GC-8	1.5	1.5	2	2
Animal Shelter Assistant	NC	-	-	-	.5
Total FTE		1.5	1.5	2	2.5

# Planning & community development



# planning



The Planning office 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, the Board of Appeals and Forest Preserve Task Force; preparing special studies addressing particular issues; drafting legislation; and other duties as necessary.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Advisory Planning Board Meetings Staffed	6	15	12	14
Council Meetings	15	15	15	16
Council work sessions	10	15	20	25
Forest Preserve Task Force	6	10	10	14
Greenbelt West Meetings	95	120	40	80
Staff Level Meetings	90	80	95	85
Other Meetings	86	70	90	80
Development Review Cases	10	7	5	7
Full Time Equivalents (FTE)	3	3	3	3

## Management Objectives

- ☐ Oversee the completion of the Greenhill/Hillside Roads Outfall Stabilization and Stream Restoration project.
- ☐ Closely monitor the MD 201 extended project, Purple Line, and Maryland Connector Road project.
- ☐ Oversee the review of the Conceptual Site Plan for the redevelopment of the Beltway Plaza Mall.
- ☐ Complete renovations to the Greenbelt Theater.
- ☐ Complete Buddy Attick restroom project.
- ☐ Obtain grant funding for the implementation of Greenbelt Lake Water Quality Improvement projects.
- ☐ Oversee the construction/completion of the Cherrywood Lane/ Metro Access Drive roundabout.
- ☐ Inventory and map all trails within the Forest Preserve areas.
- ☐ Update the 400 scale city map and convert it to digital format.

## Budget Comments

- ❶ The funds in Other Services, line 34, are for the archiving of plans to lessen storage and retrieval problems.
- ❷ The Director and Assistant Director are certified planners (AICP). Beginning in 2008, certified planners are required to earn a minimum of 36 CEU's over a two year period. This will require training courses beyond just attending the national conference. Funds are provided for this purpose.
- ❸ Computer Expenses, line 53, in FY 2007 were for the purchase of computer software geographic information system (GIS), Adobe and Microsoft Publisher.

<b>PLANNING Acct. No. 210</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$209,414	\$221,784	\$235,000	\$218,300	\$236,500	\$244,900
28 Employee Benefits	67,609	72,285	78,000	73,000	82,600	79,800
Total	\$277,023	\$294,069	\$313,000	\$291,300	\$319,100	\$324,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$11,060	\$31,000	\$25,000	\$0	\$0	\$0
33 Insurance	2,676	2,502	2,600	2,000	2,100	2,100
34 Other Services	561	1,663	200	1,500	1,500	1,500
45 Membership & Training	5,732	6,243	11,600	9,500	12,000	12,000
53 Computer Expenses	0	0	4,200	4,200	0	0
55 Office Expenses	327	59	800	900	600	600
Total	\$20,356	\$41,859	\$44,400	\$18,100	\$16,200	\$16,200
<b>TOTAL PLANNING</b>	<b>\$297,379</b>	<b>\$335,927</b>	<b>\$357,400</b>	<b>\$309,400</b>	<b>\$335,300</b>	<b>\$340,900</b>

# 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Board of Appeals Meetings	3	4	5	4
Residential Inspections	330	300	330	400
Apartment Units Inspected	650	500	700	750
Construction Permits Issued	8	10	8	5
Building Permits Issued	509	500	500	650
Sediment Control Permits Issued	5	8	4	8
Sediment Control Inspections	193	230	200	260
Noise Ordinance citations	4	5	8	10
Noise Ordinance warnings	84	90	170	110
Noise Ordinance complaints	84	150	170	150
Property Violation Complaints	250	200	300	250
Handbill Violations	17	20	35	30
Burglar Alarm Licenses Issued	55	160	60	160
Smoke detector batteries installed	-	40	40	40
Smoke detectors provided	-	30	35	30
Day Care Businesses Licensed	9	12	9	9
Alarm Companies registered	36	33	35	33
Non-residential Units licensed	580	580	600	600
Liquor licenses issued	20	20	21	21
Residential false-alarms	140	140	120	150
% False Alarm Reduction (residential)	20%	9%	15%	9%
Non-residential false alarms	285	275	260	300
% Non-Residential False Alarm Reduction	20%	7%	15%	7%
Police non-response	28	25	25	30
Nuisance violations issued	10	10	10	10
Parking Tickets Issued	4,263	3,452	3,000	4,000
MDT Associated Tickets	-	756	660	840
Full Time Equivalents (FTE)	8	8	9	8.5

## Management Objectives

- ☐ Maintain certifications of Planning and Community Development staff through continuing education.
- ☐ Identify a database program to manage code enforcement case files.
- ☐ Coordinate with State and County to eliminate used car sales from residential neighborhoods.

## Budget Comments

- ❶ Funding in Salaries, line 01, and Benefits, line 28, is lower in FY 2008 due to the delay in filling the Capital Projects Manager position. In FY 2009, the cost for funding the position of Capital Projects manager for a full year is provided for, but the cost of one full-time equivalent has been transferred to Animal Control.
- ❷ Office Expenses, line 55, are higher in FY 2008 to provide for a computer and office furniture for the Capital Projects Manager.

<b>COMMUNITY DEVELOPMENT Acct. No. 220</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$304,651	\$375,438	\$435,900	\$416,000	\$428,100	\$487,700
25 Repair/Maintain Vehicles	4,183	8,201	6,000	8,100	8,100	8,100
27 Overtime	2,668	4,637	3,600	4,200	4,200	4,200
28 Employee Benefits	99,868	119,381	158,400	136,300	142,600	137,700
Total	\$411,370	\$507,658	\$603,900	\$564,600	\$583,000	\$637,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$6,388	\$2,459	\$7,500	\$34,200	\$14,200	\$14,200
33 Insurance	4,119	4,015	5,100	4,100	4,300	4,300
34 Other Services	15,398	563	700	700	700	700
38 Communications	7,053	8,511	10,800	9,400	10,500	10,500
42 Building Rental	20,400	21,400	22,500	22,500	23,600	23,600
45 Membership & Training	4,440	2,500	4,700	4,400	4,300	4,300
48 Uniforms	1,942	1,232	1,900	1,900	1,900	1,900
49 Tools	1,467	0	1,000	500	500	500
50 Motor Equipment Maintenance	6,298	9,123	4,400	4,100	4,100	4,100
Vehicle Fuel	6,853	9,229	8,700	11,000	12,000	12,000
52 Departmental Equipment	341	7,086	3,000	3,000	3,000	3,000
53 Computer Expenses	369	0	0	0	0	0
55 Office Expenses	10,984	16,263	13,900	17,200	13,200	13,200
Total	\$86,052	\$82,381	\$84,200	\$113,000	\$92,300	\$92,300
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$497,422</b>	<b>\$590,039</b>	<b>\$688,100</b>	<b>\$677,600</b>	<b>\$675,300</b>	<b>\$730,000</b>
<b>REVENUE SOURCES</b>						
Street Permits	\$20,372	\$47,942	\$20,000	\$250,000	\$80,000	\$80,000
Licenses & Permit Fees	497,183	570,881	562,500	562,000	562,000	652,500
Liquor License	6,897	6,831	6,900	9,000	6,900	6,900
Development Review Fees	9,800	22,000	22,000	15,000	15,000	15,000
Non-Residential Burglar Alarm Fees	26,200	12,200	20,000	20,000	20,000	20,000
Municipal Infractions	14,250	67,867	20,000	20,000	20,000	20,000
False Alarm Fees	38,525	18,038	35,000	500	500	500
County Grants	6,500	6,500	6,500	6,500	6,500	6,500
Total	<b>\$619,727</b>	<b>\$752,259</b>	<b>\$692,900</b>	<b>\$883,000</b>	<b>\$710,900</b>	<b>\$801,400</b>



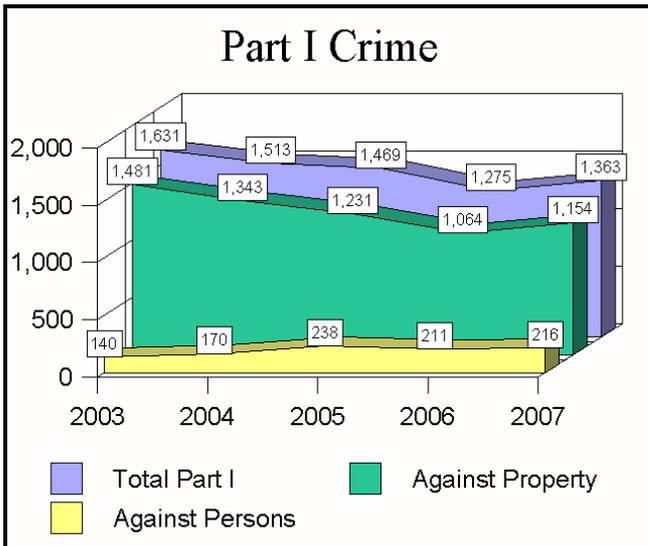
# Public safety

## 2007 In Review

Part I crime in Greenbelt increased 7% in 2007, from 1,275 reported incidents to 1,363. Part I crimes are defined as murder, rape, robbery, assault, burglary, theft, and auto theft. The Washington Metropolitan region of Montgomery and Prince George's County, known as UCR Region IV, experienced a 3.3% decrease between January and September in 2007 (Uniform Crime Reporting Program, Maryland State Police, January 10, 2008).

Crimes against persons, sometimes referred to as violent crime because it involves the element of personal confrontation between the perpetrator and the victim, remained statistically flat with 216 reported incidents compared to 211 last year. Serious crime decreased 10% in Region IV.

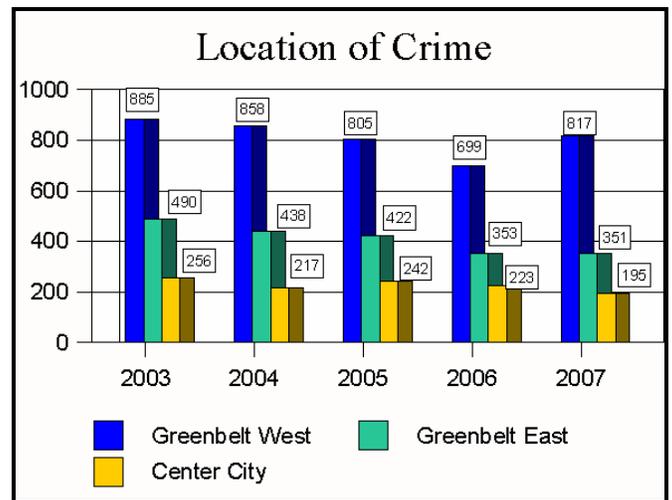
Property crimes in Greenbelt increased 8.5% from 1,064 to 1,154. A decrease of less than 1% was noted in Region IV.



Geographically, the majority of crime, 817 incidents, or 60% of the total, occurred in Greenbelt West, a 5% increase. Greenbelt East experienced 26% of the total with 351 reported

incidents, two fewer incidents than 2006. Historic Greenbelt with 195 incidents or 14% of the total, showed a decrease of 13%. These ratios are changing slightly with Greenbelt West experiencing a greater portion of overall crime while the rate is declining in Historic Greenbelt. There is no change in Greenbelt East.

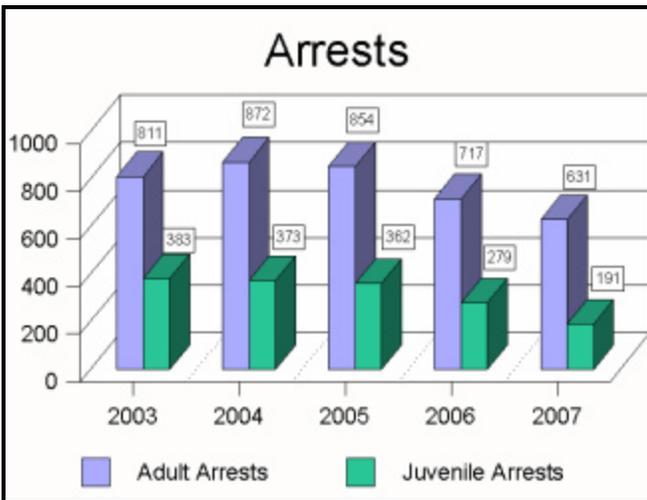
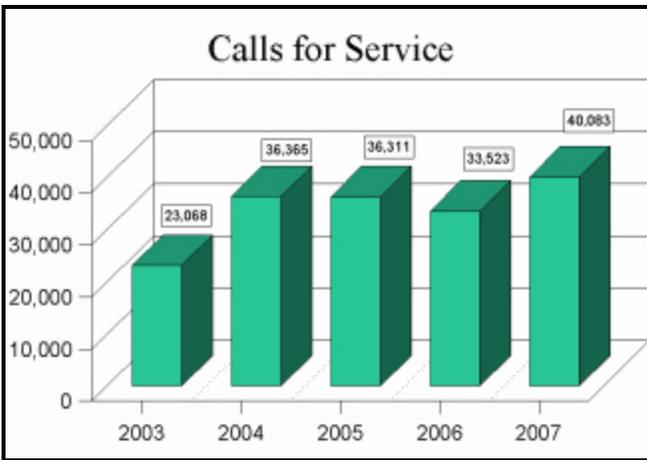
Of particular note is a 30% decrease in the number of robberies in Greenbelt West, 30 fewer than the previous year. As a result of robbery suppression details and directed patrol tactics, investigators and patrol officers made significant arrests of individuals responsible for many of the crimes.



Although the incidence of reported crime rose in 2007, it did not reach the level of any of the years between 1998 and 2005. The increase in crime in 2007 was driven by a 24% increase in property crime in Greenbelt West, particularly a 27% increase in stolen autos from the Springhill Lake area (144) and a 52% increase in breaking and entering (79) in the same area.

REPORTED INCIDENTS 1998-2007			
Year	# of Incidents	Year	# of Incidents
1998	1,862	2003	1,631
1999	1,710	2004	1,513
2000	1,688	2005	1,469
2001	1,922	2006	1,275
2002	1,736	2007	1,363

The Department responded to 40,083 calls for service in 2007, a 45% increase over five years. Police reports declined by 17%, to 10,471. Adult arrests, at 631, decreased 12% while juvenile arrests declined 31% to 191. Traffic citations, at 3,705, represented a 22% increase. Parking citations rose 79% to 945. Warnings and repair orders were up 33% to 5,871.



The Red Light Camera Program generated 4,074 citations in 2007, a 16% increase from the previous year. Most violations occurred on Fridays, 16% (651). The two most frequent locations of violation were northbound Kenilworth Avenue at the Beltway (896) and

westbound Greenbelt Road at Mandan Road (245).

The Department completed its fifth year of state-mandated traffic stop tracking. Officers made 4,106 stops in 2007, seven percent fewer than the previous year.

The change in the number of traffic accidents was statistically insignificant at 1,136 compared to 1,147 in 2006. Personal injury accidents decreased 15% from 127 to 108. For the second consecutive year, there were no fatal accidents.

Officers spent 6,071 hours on foot patrol in the community, an increase of 40% over last year.

Bike patrol within the City neighborhoods and business districts increased 48% to 644 hours.

As reported in the latest published edition of the annual state Uniform Crime Report (June 1, 2007), the crime rate for Maryland was 4.1 victims for every 1,000 population. The rate for Prince George's County was 6.9 per 1,000; Greenbelt's rate was 6.0 per 1,000. 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.

The clearance rate for cases investigated by Greenbelt officers was 19% compared to the statewide rate of 24% for all Maryland agencies. The clearance rate for police agencies in Prince George's County was 10%. The closure rate for Greenbelt increased 6% from 2006. 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 incidences 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 2008

## Administrative Initiatives

- ◆ The Department became compliant with CALEA's 5<sup>th</sup> edition by re-writing approximately three hundred standards by the October deadline. The Department was required to develop a family medical leave policy which was later adopted by the entire City.
- ◆ Sergeant Carl Schinner was certified as a CALEA assessor in March. Since then he has participated in on-site assessments in Huber Heights, Ohio and Henderson, North Carolina. Sergeant Schinner also provided assistance to six local agencies with informal mock assessments in preparation for their more formal on-sites.
- ◆ The Department reorganized and created the Office of Professional Standards to encompass accreditation, internal affairs and staff inspections. Sergeant Carl Schinner was selected for the position.
- ◆ A job task analysis was completed for all non-sworn positions. New job descriptions were developed as a result of the job task analysis.
- ◆ For the first time in nearly ten years a command position within the Department was vacated upon the retirement of Captain Michael D. Craddock. Sergeant David Buerger was subsequently promoted to Lieutenant and assigned to command the Patrol Division.
- ◆ An annual audit by the Governor's Office of Crime Control and Prevention indicated that the Department was in full compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.
- ◆ An audit conducted by the Maryland Police & Correctional Training Commissions found the Department to be in compliance with state mandated selection and training standards for police officers.
- ◆ The Department took another step closer to fully implementing its automated records management system. The system provides functionality for records management for the cities of Greenbelt and Hyattsville.
- ◆ More than sixteen thousand arrest records covering 20 years have been entered into the records management system making the data available to investigators and the MOU group. The pre-existing manual file has been eliminated. Starting with calendar year 2007, approximately 7,200 master names, 2,800 incidents and data on 4,000 vehicles has been entered into the system.
- ◆ Working with the Naval Criminal Investigative Service (NCIS), through the Police Chief Subcommittee of the Metropolitan Washington Council of Governments (COG), the Department has completed the necessary requirements in order to link to the National Capital Region Law Enforcement Information Exchange (LiNX) system. This system is designed to allow a multitude of agencies throughout the National Capitol Region to exchange data.
- ◆ Crime analysis covering the crimes of murder, sex offenses, robberies and carjacking began in September 2007.
- ◆ With the contract of a new vendor for parking citations, handheld units are being introduced to improve efficiency.



- ◆ All officers were provided with in-service training covering the diverse subject matters of an all hazards plan, homicide/suicide bomber incidents, Metro subway emergencies, police ethics, dealing with mentally challenged individuals, missing children, rape and sexual assault. Officers received additional training on use of force policy and with lethal and less-lethal weapons.
- ◆ A detailed retention schedule was created outlining periods of retention for various types of documents and records held by the Department.

### Operational Initiatives

- ◆ Both homicides committed in Greenbelt were closed by investigators.



- ◆ In partnership with county, state and federal investigators, Detective Michael Lanier assisted in the arrest of a serial arsonist who confessed to 21 arson incidents associated with fires in occupied buildings in the Springhill Lake multiple fire events.
- ◆ Investigators arrested 8 people suspected of 27 different robberies in the span of five months.
- ◆ The Criminal Investigations Unit obtained a computer through a grant and established a digital photo bank (electronic mug book).
- ◆ Due to the number of armed robberies in Springhill Lake, special suppression details were fielded to address the situation. As a result, 624 extra hours of patrol were designated resulting in 45 arrests for various offenses.

- ◆ In conjunction with four neighboring municipalities, \$20,000 of federal funding was obtained for the purpose of purchasing mobile data computers. The City's IT staff assisted with the purchase and installation of units.
- ◆ In addition to the units mentioned above, a Justice Assistance Grant (JAG) was obtained to partially upgrade ten outdated mobile data computers.
- ◆ Pre-employment background screening methods were reviewed with significant changes being made. Revised methods of documenting, coordinating, tracking and investigating were implemented.
- ◆ Duty weapons were replaced with handguns incorporating more modern technology. Transitional training and qualification was provided to each officer.
- ◆ A Department representative continues to meet with the Prince George's County Office of Public Safety Communications as plans are made for the upcoming transition to the state-of-the-art county-wide radio system. This system will allow public safety agencies throughout most of Maryland, DC, and Virginia to communicate with each other in the event of a catastrophic event.



- ◆ The Honor Guard participated in more than a dozen community events including the Greenbelt Labor Day opening ceremony and parade, the Beltway Plaza holiday parade, the American Legion Officer of the Year banquet, and several fallen officer burial ceremonies.

- ◆ The Emergency Response Unit conducted 14 high risk operations in support of drugs and weapons search warrants, robbery suppression details and arson investigations. Mutual aid was provided to the cities of Hyattsville and Laurel, the Montgomery/Prince George's HIDTA Initiative drug task force and the Montgomery County Police.
- ◆ The Emergency Response Unit and Crisis Negotiation Unit mission readiness was upgraded to include management of non-hostage barricade situations.

### **School Resource Officers' Activities**

- ◆ Approximately 51 high school juniors and seniors completed the Introduction to Criminal Justice class at Eleanor Roosevelt High School.
- ◆ A program was conducted to illustrate the dangers of drinking and driving for seniors at the high school. The program was presented before the prom and graduation. The program was a combined effort of the local Mothers Against Drunk Driving (MADD) chapter and the school's Students Against Destructive Decisions (SADD).
- ◆ Continued teaching DARE in the elementary schools. Approximately 200 fifth graders completed the program. Visitations were also made to kindergarten, first and third grade levels.
- ◆ The GREAT (Gang Resistance Education and Training) program was taught for the fourth straight year. Approximately 120 students from Greenbelt Middle School completed the course, along with 80 students from Greenbelt Elementary. Students from the Middle School classes raised money to plant two trees at their school to make their school a GREAT school.
- ◆ Hosted the annual year-end AAA School Safety Patrol picnic at the station. Over 50 patrols from Greenbelt Elementary and Springhill Lake Elementary attended.
- ◆ Funded by donations from AAA Mid Atlantic and the schools' PTA, Corporal Marty Parker took four elementary school students to the Montgomery County Police Department/AAA School Safety Patrol Camp in Thurmont, Maryland.
- ◆ Hosted the fourth annual regional School Safety and Security Gang Information Conference for over 200 attendees at Eleanor Roosevelt High School.
- ◆ Corporal Marty Parker had an article about the Criminal Justice class at Roosevelt published in the CALEA national magazine, *The CALEA Update*, recognizing the class as an exemplary program for other accredited agencies to follow.

### **Traffic Unit**

- ◆ MPO Kaiser coordinated the Municipal DUI Check Point Task Force this year. The Department participated in five checkpoints, two in Greenbelt, in addition to three saturation patrols in which officers patrol to specifically locate drivers under the influence.
- ◆ The Department arrested 93 people for DUI/DWI in 2007.
- ◆ Officers performed 161 tests using the Intoximeter.
- ◆ Participated in the national Smooth Operator aggressive driving campaign. 2,321 citations/warnings were written and 181 arrests were made during the four-week operation.
- ◆ Two pedestrian safety stings were conducted as well as speed monitoring being increased in crosswalks throughout the City. As a result, 12 motorists were cited for violation of the pedestrian laws, 149 motorists were stopped for speeding and 428 various other citations/warnings were issued. As part of the pedestrian safety programs, the National Walk to School programs were conducted at Springhill Lake Elementary and Greenbelt Elementary.

- ❖ Operation ABC (Always Buckle Children) and the Chiefs' Challenge safety belt campaigns were conducted. MPO Kaiser and MPO Mathews filmed Public Service Announcements for the Maryland Highway Safety Office.
- ❖ MPO Kaiser and MPO Scott Yankow completed certification to become DOT Inspectors. MPO Kaiser conducted 99 commercial vehicle inspections and participated in National Air Brake Safety Week.



- ❖ The annual Labor Day booth received third place in the "Best Appearing Booth."
- ❖ Two hundred seventy-three child safety seat inspections were made at the Police Station. MPO Kaiser sits on the State Child Passenger Safety Board.
- ❖ MPO Kaiser developed an enforcement program for motorcycles that is being used throughout the state.
- ❖ MPO Kaiser secured more than \$31,000 from the state to facilitate traffic safety measures in town.

### **Crime Prevention Unit/Community Relations**

- ❖ Held a series of public safety meetings for residents of Springhill Lake. The meetings addressed issues ranging from personal safety, burglary prevention and lighting issues. Command Staff personnel and detectives also attended these meetings to address questions and concerns from citizens. Representatives

from the Recreation Department spoke to residents about activities available to youths. Representatives from management were present to discuss housing issues.

- ❖ Conducted a walkthrough of the Greenwood Village Community with members of the Neighborhood Watch Group for the purpose of identifying potential areas of criminal activity and places needing cleaning. The walk through was followed up with a community clean up during which an overgrown area that had been used by truants as a hiding place was cleared of brush and debris.
- ❖ Held numerous Crime Watch meetings and training sessions throughout the community.
- ❖ Coordinated National Night Out, a growing success with four events held throughout the City.



- ❖ Helped sponsor the first annual "Shop with a Cop" event in which 20 "in need" children identified by Springhill Lake Elementary school were taken to the Target Department Store to shop for Christmas presents for their family members and themselves. Generous donations were received from the Faith Baptist Church of Laurel, Maryland, the Beltway Plaza, Target, AIMCO (the management of the Springhill Lake Apartments), the Greenbelt FOP Lodge #32 and employees of the Police Department. In addition to the shopping spree, the children were treated to lunch courtesy of Three Brothers Pizza.

## Public/Private Partnerships

- ◆ MPO Jermaine Gullede, the Beltway Plaza community policing officer, built upon established good working relationships with Quantum Management, merchants and asset protection staffs of businesses. He participated in Mall sponsored or supported activities including national Walk to School Day and Shop with a Cop.



- ◆ MPO Jonathan Lowndes, the Springhill Lake community policing officer, coordinated crime prevention meetings with residents, assisted Patrol officers with the identification and location of criminal suspects living within the development, responded to many quality of life complaints from residents ranging from loud music, neighbor disputes, loitering, public intoxication and suspicious activity associated with laundry rooms, provided quick response to crimes located within the community, augmented School Resource Officers by periodically monitoring school dismissals, provided the Prince George's County Transitional Housing program a resource referral for resident concerns within the development, acted as liaison between the Police Department and management on shared sensitive issues such as evictions and displacement by fires, and completed a four-day Mountain Bike course to facilitate his patrols in the community.

## Bike Unit

- ◆ The Bike Unit, under the direction of Corporal Thomas Moreland, primarily assisted the Patrol Squads with staffing shortages and

addressed community policing concerns throughout the City, particularly Roosevelt Center and the Spellman Overpass.

- ◆ Attended various community group meetings such as the Golden Age Club, the Greenbriar Home Owners Association, the Roosevelt merchants meeting, GHI meetings and the Senior Citizen Advisory Committee meeting.
- ◆ Conducted a bike demonstration for the Girl Scouts of America, attended Career Day at Springhill Lake Elementary and participated in the National Walk to School Day.



- ◆ Held the first two International Police Mountain Bike Association (IPMBA) bike training classes for Greenbelt officers and other allied agencies. Assisted and instructed other area departments with bike training classes.



- ◆ Participated in National Night Out, 4<sup>th</sup> of July celebration, the Labor Day Festival, and the City's Christmas tree lighting.

- ◆ Provided significant assistance to the design and implementation of the video cameras in Roosevelt Center.

### Police Canine Unit



- ◆ MPO Mike Dewey completed training to become the Department's first certified K9 trainer.
- ◆ All four K9 teams were certified in "Patrol Dog 1" by the United States Police Canine Association (USPCA).
- ◆ Two of the K9 teams were awarded the Triple Crown Award by the USPCA.
- ◆ Police K9 "Duke" was retired and replaced by Police K9 "Rambo."



### Special Awards and Recognition

- ◆ Detective Edward Holland was recognized as the 2007 Greenbelt Police Officer of the Year

by the American Legion Post #136 for his outstanding investigation of a murder.

- ◆ For the eighth consecutive year, the Department was awarded the Governor's Award for first place in the Maryland Chiefs' Challenge safety belt program.
- ◆ For his superior performance as a K9 handler, Corporal Robert Musterman, supervisor of the K9 Unit, was selected from among hundreds of officers from dozens of departments within the Mid-Atlantic region as the "Canine Officer of the Year" by the USPCA.

### Departmental Promotions

- ◆ David Buerger was promoted to the rank of Lieutenant and assigned as the Patrol Division Commander.
- ◆ John Barrett and Marie Triesky were promoted to Sergeant within the Patrol Division. Sergeant Triesky is the first woman to attain the rank in the history of the Department.
- ◆ Marty Parker, Mark Sagan and Robert Dowling were promoted to the rank of Corporal and assigned to the Patrol Division.



- ◆ Christopher Bladzinski, Jermaine Gullede, Tammy Harris and Kelly Lawson were promoted to the rank of Master Police Officer.
- ◆ Ryan Peck was promoted to the rank of Patrolman First Class.
- ◆ Ms. Stephanie Janifer was promoted to Police Records Specialist II.

# ISSUES AND SERVICES FOR FY 2009

The Department received initial national accreditation in November of 2006 through the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA). The voluntary program is a joint effort between CALEA, the International Association of Chiefs of Police (IACP), the National Organization of Black Law Enforcement Executives (NOBLE), the National Sheriffs' Association and the Police Executive Research Forum (PERF). CALEA mandated that in 2007 accredited agencies comply with over three hundred new standards as set forth by their 5<sup>th</sup> Edition of Standards for Law Enforcement Agencies. The Department achieved that goal in October. Reaccreditation will be sought in the fall of 2009.

The Department received high praise for the services provided to the community during the initial accreditation process. One weakness was noted, the lack of a computer aided dispatching (CAD) capability in Communications. Site visits have been made to various police agencies to observe communications devices and to seek guidance with the selection of a product for Greenbelt. Based on the information garnered from the site visits, a Request for Proposal (RFP) was developed and jointly published with Hyattsville to obtain proposals from police information technology vendors. Once a suitable vendor is selected, financing options will be researched to acquire the equipment.

A compatible records management system (RMS) is required to make full use of the CAD system. It is unknown as of this writing if the current RMS in use will need to be replaced. An assessment will be made during the selection process for the CAD.

For several years planning and research has been underway to form a joint Law Enforcement Regional Communications and Data Center with the jurisdictions of Hyattsville, Riverdale Park, Mount Rainier, Bladensburg and Greenbelt. The purpose of the center is to develop police radio interoperability between the agencies. These agencies are independent from the county police radio system that provides communications to other municipalities within the county. The rationale for having a central data center is to share the cost of purchasing and staffing – that it would be more efficient to run one system for the five municipalities than for each one to bear the cost of individual systems.

The work plan for the center began with the identification and procurement of a records management system, or in some cases an interface between systems, which is in operation between all five agencies. One major area of concern during the selection of the CAD will be the effect of migrating from the current RMS due to cost, efficiency, or compatibility issues with the CAD. This is a matter of priority in the selection process.

Relating to the overall communications aspect, the Department is in the process of replacing the first generation of mobile data computers in patrol cars with an industry standard product that is proving far more durable than the predecessors. Funding is being sought to complete the transition; between \$140,000 and \$210,000 is needed.

With the advent of collective bargaining, recruiting and selection for police officers has been less a problem than in previous years. Although competition between law enforcement organizations remains fierce, staffing is nearly 100% given the salary and benefit package now being offered. The Department has been able to attract seasoned certified officers from other departments thereby bringing a more experienced person into the ranks at a lesser overall cost compared to a new recruit. A new recruit's salary, benefits and training costs are encumbered by the City for approximately one year before the officer is prepared for assignment.

Conversely, recruitment efforts for Communications Specialists and Cadets are not producing the qualified applicants we would like to see. This is puzzling given the salary range offered for Communications Specialists and the success of the Cadet program in the past. Emphasis will be placed on filling these critical positions by reassessing recruitment strategies.

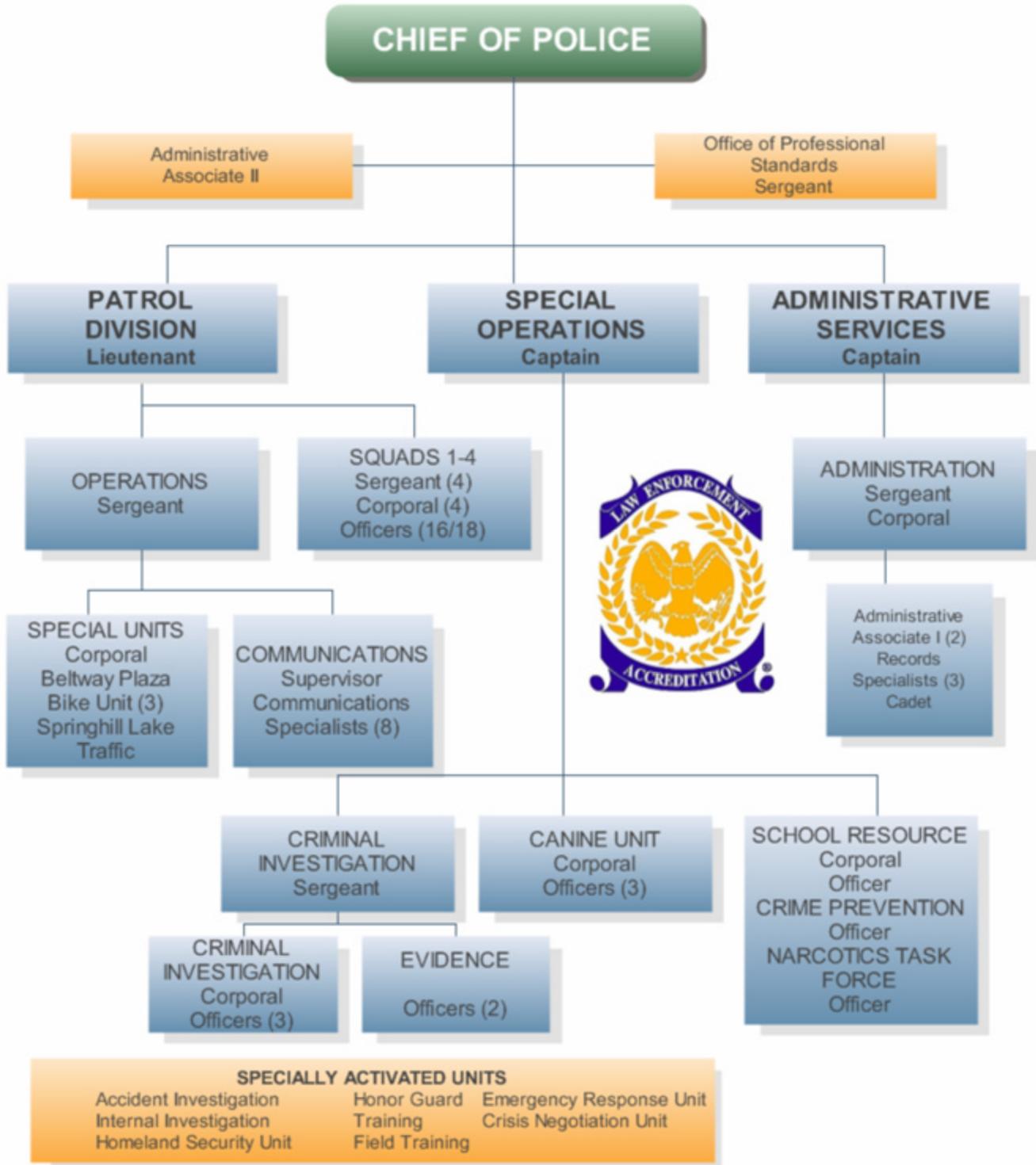
The Department has enjoyed a re-invigoration of citizen partnership in addressing quality of life issues in all areas of the City. Crime Watch groups and individual citizens have joined in addressing not only incidents of crime but also the fear of crime in areas around the Spellman Overpass, the Roosevelt Center, the neighborhoods surrounding Eleanor Roosevelt High School and the Springhill Lake community. The Department will build upon this activity to help engender even more discussion and involvement by continuing to attend meetings with homeowners associations, fraternal organizations and business contacts.

Since the Police Station was occupied in 1990, the department has evolved as many specialized units (SRO, Bike Unit, Accreditation, ERU, and Homeland Security) have been created and new demands on space at the station have developed. In addition, records storage has also increased, with department paper records created since 1990 being quadruple the volume of files created in the first 50 years of the Police Department.

This combination of factors has resulted in a significant space shortage. The Greenbelt Station Development Agreement includes a provision that the developer contribute \$500,000 for construction of a new police facility, or improvements to the existing police facility. Due to the cost of new construction, which ranges from \$250 - \$350 per square foot, if this developer contribution were used for facility expansion, no more than a 2000 square foot addition could be funded. This will not alleviate the space needs for the department.

A space study of the Police Station indicates that a majority of the existing space needs can be addressed if the existing space in the station is used more efficiently. This will require that storage areas be redesigned to make maximum use of the available volume of the room. Offices which have been taken over by storage need to be returned to office use. Storage of non-critical materials, such as historic records, should be moved off-site to a commercial storage facility. Modular furniture systems which allow for partitioning of larger rooms will result in greater use of available space. The space study which is underway will make recommendations to utilize the Greenbelt Station contribution to implement these recommendations, as well as funding site improvements and building upgrades. Recommendations arising from the space study should be ready for action at the end of the current fiscal year and into the next fiscal year.

# police



# Personnel staffing

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>Police Officers</b>					
Chief		1	1	1	1
Captains/Lieutenants		3	3	3	3
Sergeants		8	8	8	8
Corporals		9	9	9	9
Master Patrol Officers		33	35	35	35
Police Officer 1 <sup>st</sup> Class					
Police Officer					
Police Officer Candidate					
Total FTE		54	56	56	56
<b>Other Personnel</b>					
Communications Supervisor	GC-12	-	1	1	1
Communications Supervisor	GC-10	1	-	-	-
Administrative Associate II	GC-9	1	1	1	1
Administrative Associate I	GC-8	2	2	2	2
Communications Specialist I & II	GC-8 & 10	-	8	8	8
Communications Specialist I & II	GC-7 & 8	8	-	-	-
Records Specialist I & II	GC-6 & 8	3	3	3	3
Public Safety Aide/Police Cadet	GC-4	-	1	1	1
Total FTE		15	16	16	16
Total Public Safety - FTE		69	72	72	72

The increase in Police Officer staffing reflects the addition of two officer slots funded in FY 2008 by a required contribution from Greenbelt Metropark LLC due to development proceeding on the South Core of the Greenbelt Station project. An additional four officers are to be funded when the North Core development proceeds. These funds are one-time only funds and the City will absorb all future costs. Land preparation has been taking place in the South Core, but no construction has begun yet. Given the state of the housing market, the construction and sale of any homes here may be sometime. As such, it is proposed to not fund the two positions in FY 2009, but rather use that money (\$80,000 in Salaries and \$40,000 in Benefits) for a new police computer system. This money is shown in line item 91, New Equipment.

# police



The City provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K-9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and two school resource officers. As a result, Greenbelt taxpayers pay a lower tax rate to the county and the City does not rely upon the County Police Department to respond to police calls except when backup support is needed.

## Performance Measures

Election Survey Scores (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Police Presence	2.96	3.09	3.86	3.80
Responsiveness	3.16	3.26	4.11	4.04
Traffic	2.74	2.84	3.73	3.79
Parking Enforcement	2.74	2.88	3.67	3.63

## Five Year Statistics

<u>Class I Offenses</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Homicide	3	3	2	2	2
Rape	11	9	11	6	10
Robbery	80	105	139	158	132
Assault	46	53	86	45	65
B & E Burglary	140	151	126	102	130
Theft	952	800	809	715	768
Auto Theft	399	392	292	247	256
Total Offenses	1,631	1,513	1,465	1,275	1,363
Criminal Arrests					
Adults	811	872	854	717	631
Juveniles	383	373	362	279	191
Closure Rate	14%	18%	10%	13%	19%
Calls for Service	27,642	36,365	36,311	33,523	40,083
Police Reports	14,416	15,680	15,092	12,562	10,471
Motor Vehicle Accidents	1,240	1,210	1,199	1,147	1,136
Traffic Summons	2,430	3,350	3,702	3,039	3,705
Parking Tickets	730	1,002	1,244	527	945
Full Time Equivalent (FTE)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	69	69	69	72	72

## Management Objectives

- ☐ Implement Computer Aided Dispatch (CAD) in conjunction with Hyattsville including seeking State grant assistance.
- ☐ Plan for new Prince George's County Regional Interoperable Radio communications system. Installation is expected in summer/fall 2009.
- ☐ Develop plan to implement speed cameras if approved by the State.
- ☐ Monitor results of Public Safety action plan for Gardenway/ overpass area.
- ☐ Develop a feasibility analysis for a Reserve Officer program.

## Budget Comments

- ❶ The decrease in Employee Benefits, line 28, is due to a reduction in the rate the Maryland State Retirement Agency charges for police officer retirement benefits. As a result, the cost of retirement benefits is approximately \$220,000 lower in FY 2009.
- ❷ Overtime, line 27, has been dropped to reflect full-staffing of officers in the department and reducing the extra overtime (\$20,000) allocated to Beltway Plaza by half as a way to balance the costs of the partnership.
- ❸ Initial funding for a computer aided dispatch and records management (CAD & RMS) system has been established in New Equipment, line 91. The amount is \$120,000 which is estimated to be 20-25% of the total system cost. These funds have been taken from Salary, line 03, and Benefits, line 28. Using these funds as proposed means delaying the hiring of the two officers called for in the Greenbelt Station agreement since development there appears to be delayed by the real estate down turn. Future funding possibilities include the Public Safety surcharge related to Greenbelt Station development.
- ❹ New Equipment, line 91, also includes funds to replace eight (8) vehicles and radios for the vehicles. It is proposed to purchase seven (7) sedans and one (1) SUV for the traffic safety unit.
- ❺ Beginning in FY 2007, the Red Light Camera Program Expenses, line 76, have exceeded the citation revenue. The expenses do not include the personnel for supporting the program. An in-depth report on the program will be prepared at the end of FY 2008.
- ❻ Savings that have been identified by the Department include: reduction in vehicle fleet costs (\$17,000), training costs have been reduced to the level of expected FY 2008 expenses (\$6,000) and funding for testing is lower (\$13,000) as less testing for promotions is expected due to staffing.

<b>REVENUE SOURCES</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
Grants for Police Protection						
State	\$508,541	\$493,248	\$492,100	\$450,700	\$458,700	\$458,700
HIDTA	9,342	10,487	10,000	10,000	10,000	10,000
School Resource Officer	80,000	80,000	80,000	60,000	80,000	60,000
Parking Citations/Late Fees	267,772	191,662	185,000	200,000	200,000	200,000
Red Light Camera Fines	305,011	297,297	290,000	290,000	290,000	290,000
Greenbelt West Development	0	60,000	180,000	180,000	0	0
General City Revenue	6,909,904	7,264,636	8,355,500	8,242,500	8,666,600	8,660,100
Total	\$8,080,570	\$8,397,330	\$9,592,600	\$9,433,200	\$9,705,300	\$9,678,800

<b>POLICE DEPARTMENT Acct. No. 310</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
03 Police Officers	\$3,202,094	\$3,265,822	\$3,929,300	\$3,695,600	\$3,913,700	\$3,913,700
04 Police Records & Communications	452,263	434,955	527,900	477,600	559,700	580,400
05 Police Cadet	0	0	24,300	2,000	24,300	24,300
06 Repair/Maintain Buildings	62,273	61,948	64,000	42,000	60,000	60,000
25 Repair/Maintain Vehicles	74,746	79,528	78,000	79,000	82,000	82,000
27 Overtime	693,222	759,713	650,000	844,000	690,000	710,000
28 Employee Benefits	1,910,233	1,990,808	2,320,600	2,308,600	2,196,100	2,189,400
Total	\$6,394,831	\$6,592,773	\$7,594,100	\$7,448,800	\$7,525,800	\$7,559,800
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$42,082	\$45,708	\$41,000	\$45,900	\$30,000	\$30,000
33 Insurance	492,796	564,823	622,000	576,700	626,100	516,100
34 Other Services	2,062	3,953	2,800	2,800	2,400	2,400
38 Communications	59,594	64,521	70,100	66,900	71,000	71,000
39 Utilities						
Electrical Service	35,582	50,524	47,500	60,000	55,000	55,000
Gas Service	12,902	10,782	11,800	8,000	8,000	8,000
Water & Sewer	3,115	1,992	4,000	4,000	4,000	4,000
43 Equipment Rental	7,015	5,068	3,200	3,000	3,000	3,000
45 Membership & Training	57,848	61,943	58,800	55,000	55,000	55,000
46 Maintain Building & Structures	40,416	32,600	40,200	44,100	38,600	38,600
48 Uniforms	61,295	67,346	65,200	67,100	67,100	67,100
49 Tools	3,965	3,746	4,000	4,000	4,000	4,000
50 Motor Equipment Maintenance						
Repairs & Maintenance	136,556	142,835	159,700	141,800	141,800	141,800
Motor Vehicle Fuel	150,093	117,517	184,000	200,000	240,000	240,000
52 Departmental Equipment	78,476	68,097	82,600	81,600	79,500	79,500
53 Computer Expenses	38,355	38,298	33,900	29,400	31,800	31,800
55 Office Expenses	46,525	42,437	48,300	47,600	47,000	47,000
57 K-9 Expenses	9,016	13,453	10,200	16,300	10,300	10,300
58 Special Program Expenses	21,957	-2,001	13,600	10,800	10,800	13,300
69 Awards	1,037	1,843	1,500	1,500	1,500	1,500
76 Red Light Camera Expenses	210,517	308,818	303,900	324,100	322,600	322,600
Total	\$1,511,204	\$1,644,302	\$1,808,300	\$1,790,600	\$1,849,500	\$1,742,000
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$169,825	\$160,255	\$190,200	\$193,800	\$330,000	\$377,000
93 Major Maintenance	4,710	0	0	0	0	0
Total	\$174,535	\$160,255	\$190,200	\$193,800	\$330,000	\$377,000
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$8,080,570</b>	<b>\$8,397,330</b>	<b>\$9,592,600</b>	<b>\$9,433,200</b>	<b>\$9,705,300</b>	<b>\$9,678,800</b>

# 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 cost, it is more cost-effective in the long run. The City has other centerline work that is painted. This work is typically contracted out.

Crosswalks and some centerline painting are being done with a hot paint that has reflective beads in the paint. This machine is relatively slow, but the finished lines are superior to traffic paint.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Miles of streets center-lined	6.0	6.0	6.0	6.0
Miles of shoulder lined	8.4	8.4	8.4	8.4
Number of Crosswalks				
# Painted Annually	22	22	22	22
# Thermo-taped	36	12	20	20
Full Time Equivalents (FTE)	3	3	3	3

## Management Objectives

- ☐ Annually repaint centerlines, bike lanes, stop lines, and crosswalks that are not thermoplastic.
- ☐ Complete Crosswalk Study work by 2010. (Currently about 80% complete)
- ☐ Undertake a pilot program on unique street signs. (Visioning 2008)

## Budget Comments

- ❶ The increases in Salaries, line 01, from FY 2006 reflect a greater workload and emphasis in this area by the Public Works department including implementing the Greenbelt East traffic calming and recommendations called for by the Crosswalk Study.
- ❷ Other Services, line 34, accounts for center line painting provided by a contractor.
- ❸ The Utilities cost, line 39, covers the electricity for crosswalk flashers and the traffic signal on Ridge Road.
- ❹ Pedestrian and traffic control bollards are funded in Traffic Signs & Paints, line 59. There are funds budgeted for four pedestrian bollards.

<b>TRAFFIC CONTROL Acct. No. 320</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$60,608	\$78,754	\$82,000	\$70,000	\$80,000	\$80,000
Total	\$60,608	\$78,754	\$82,000	\$70,000	\$80,000	\$80,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$643	\$256	\$700	\$200	\$200	\$200
34 Other Services	15,867	4,293	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	6,519	842	3,000	3,000	3,000	3,000
49 Tools	2,194	2,482	3,000	3,000	2,400	2,400
58 Special Programs	0	0	0	0	0	0
59 Traffic Signs & Paints	14,007	16,928	15,900	15,900	15,900	30,900
Total	\$39,230	\$24,801	\$28,600	\$28,100	\$27,500	\$42,500
<b>TOTAL TRAFFIC CONTROL</b>	<b>\$99,838</b>	<b>\$103,555</b>	<b>\$110,600</b>	<b>\$98,100</b>	<b>\$107,500</b>	<b>\$122,500</b>

# 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. The City no longer issues licenses for dogs or cats, but enforces county licensing regulations.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Election Survey Scores (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Animal Control Services	2.58	2.99	3.85	4.07
Animals Running at Large	33	53	30	35
Adoptions/Placed Animals	35	61	97	75
Impounded animals kept in the City	42	68	123	50
Animals impounded and returned to owner	3	6	4	14
Vicious Animal complaints	6	3	7	10
Cruelty reports handled and corrected	17	19	20	25
Dog Park complaints about dogs	0	0	0	0
Bite reports	25	23	20	30
Pit Bulls removed	5	5	5	20
Injured animals taken to Wildlife Sanctuary	37	28	45	50
Dead animals collected	184	211	200	200
Noise complaints	28	36	34	30
Unsanitary yard complaints	4	5	7	5
Wildlife calls	160	174	156	150
Full Time Equivalents (FTE)	1.5	1.5	1.5	2

## Management Objectives

- Establish procedures for “same day” animal adoptions.
- Establish policy and procedures to address feral and stray cats in the community.

## Budget Comments

- ❶ The proposed staffing for Animal Control is 2 FTE's, and the Salary and Benefits (line items 01 and 28) shown in this budget have been adjusted accordingly. At least two people are necessary to operate the City's program as currently structured.
- ❷ The Uniforms budget, line 48, is over budget in FY 2007 due to the expense of outfitting two animal control officers. The amount has been continued in FY 2008 to accommodate a change in uniform to a less formal, more comfortable style.
- ❸ Animal Control Expenses, line 57, reflect the cost of operating a program that places an emphasis on caring for and finding homes for animals that come into the City's possession.
- ❹ Animal Control either hosts or participates in three major community events on an annual basis, the Pet Expo, Pooch Plunge and Labor Day. Special Programs, line 58, reflects actual costs for these events.

<b>ANIMAL CONTROL Acct. No. 330</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$37,304	\$35,709	\$35,500	\$28,000	\$76,000	\$93,700
27 Overtime	156	919	1,000	700	700	700
28 Employee Benefits	11,388	9,153	14,300	9,000	28,800	27,900
Total	\$48,848	\$45,782	\$50,800	\$37,700	\$105,500	\$122,300
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$306	\$700	\$700	\$300	\$300
33 Insurance	864	1,012	1,100	900	900	900
34 Other Services	0	0	0	1,100	0	0
38 Communications	0	801	700	500	600	600
39 Utilities						
Electrical Service	1,228	4,073	2,800	4,500	4,500	4,500
Water	34	218	300	500	500	500
45 Membership & Training	1,214	2,138	1,500	1,700	1,700	1,700
46 Building Maintenance	793	467	900	1,000	1,000	1,000
48 Uniforms	344	2,278	200	800	800	800
50 Motor Equipment Maintenance	1,245	2,443	2,400	3,000	3,400	3,400
52 Departmental Equipment	80	70	500	0	0	0
57 Animal Control Expense	9,470	21,387	14,300	26,800	16,800	16,800
58 Special Programs	3,040	9,266	3,200	3,200	3,200	3,200
Total	\$18,312	\$45,143	\$27,900	\$44,700	\$33,700	\$33,700
<b>TOTAL ANIMAL CONTROL</b>	<b>\$67,160</b>	<b>\$90,925</b>	<b>\$78,700</b>	<b>\$82,400</b>	<b>\$139,200</b>	<b>\$156,000</b>
<b>REVENUE SOURCES</b>						
Animal Control Licenses	\$290	\$1,495	\$500	\$500	\$500	\$500
Dog Park Fees	85	100	100	100	100	100
General City Revenue	66,785	89,330	78,100	81,800	138,600	155,400
Total	<b>\$67,160</b>	<b>\$90,925</b>	<b>\$78,700</b>	<b>\$82,400</b>	<b>\$139,200</b>	<b>\$156,000</b>

# 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

Election Survey Scores (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Fire & Rescue	3.48	3.58	4.52	4.46

## Budget Comments

- ❶ In past years, the allocation in this fund was equal to the amount generated by one (1) cent on the City's tax levy. With the change in the assessment process in 2001, the method of budgeting was changed to a dollar amount. \$58,000 is proposed for FY 2009.
- ❷ Once approved, the funds budgeted here 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.
- ❸ In adopting the FY 2007 budget, an additional \$20,000 was authorized. With the proposed FY 2009 set aside, there is a total of \$191,000 available.

<b>FIRE &amp; RESCUE SERVICE Acct. No. 340</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>CAPITAL OUTLAY</b>						
68 Contributions	\$0	\$0	\$0	\$0	\$0	\$10,000
94 Interfund Transfer – Agency Fund	55,000	76,000	57,000	57,000	58,000	88,000
<b>TOTAL FIRE &amp; RESCUE SERVICE</b>	<b>\$55,000</b>	<b>\$76,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$58,000</b>	<b>\$98,000</b>

## ACCOMPLISHMENTS FOR FY 2008

### Administration

- ◆ Finalized plans, opened bids and began work on the new Public Works facility.
- ◆ Received more than 3,900 telephone calls for special trash and/or yard waste collection as well as approximately 1,100 telephone calls requesting information and/or assistance.
- ◆ Purchased two new pickup trucks, a dump truck, a front end loader and a hybrid compact utility vehicle.
- ◆ Attended the International Public Works Convention in San Antonio, TX in September.
- ◆ Completed analysis on expanding the City's natural gas pumping facility.

### Recycling & Refuse Collection

- ◆ Held quarterly Electronic Recycling Days, resulting in approximately 11 tons of electronic equipment being recycled and less than 5% of the components being taken to the landfill. Reduced transportation costs by entering into an agreement with Capitol Recycling to transport all electronic items from our site at no cost.
  - ◆ Received an \$11,890 grant from Maryland Department of the Environment to assist in the collection and recycling of computers and other electronics during this fiscal year.
  - ◆ Received a \$1,000 cash prize from Abitibi Consolidated Recycling for increasing the amount of recycling by 200% at the Hanover Drive Drop-Off Center.
- ◆ Collected 2,000 tons of refuse and 2,178 tons of recyclables during the year. The City's recycling rate increased to 52% for the year.
  - ◆ Promoted recycling at the Labor Day Festival by collecting cardboard from vendors and collecting co-mingled materials in 11 new special event recycling containers resulting in 3,600 lbs. of recyclables collected.
  - ◆ Assisted the Recycling and Environment Advisory Committee (REAC) in April with the 20<sup>th</sup> Annual Potomac Watershed Clean-Up, where 30 volunteers removed 600 pounds of litter and debris from the Springhill Lake Stream and Greenbelt Lake.



- ◆ Assisted REAC with a fall Greenbelt Lake Clean-Up, where 20 volunteers removed 140 lbs. of litter and 24 lbs. of recyclables from the shoreline.
- ◆ Participated with REAC in Earth Day 2008 by sponsoring a planting project on the hillside adjacent to the Library Underpass and by promoting their Earth Day tee shirt design contest.

- ◆ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 3 tons of documents being shredded for recycling.
- ◆ Participated in American Recycles Day 2007 by promoting recycling with a display in the Community Center during the month of November and, together with REAC and the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win With Your Bin” contest, where five residents were selected to receive recycling awards.
- ◆ Promoted recycling at City events, such as Fall Fest, with a staffed information table and recycling games for both children and adults.
- ◆ Assisted scout troops with scheduling and providing supplies for their clean-up event at Ora Glen Pond.
- ◆ Met with community groups to promote recycling and environmental programs.
- ◆ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ◆ Attended the Maryland Recyclers Coalition Conference in College Park.
- ◆ Attended the Solid Waste Association of North America (SWANA) Recycling Conference in Reno, NV.
- ◆ The Recycling Coordinator received recertification from SWANA as a Recycling System Technical Associate.
- ◆ Delivered 48 replacement recycling bins and an additional 68 bins for residents requesting a second bin.
- ◆ Designed and printed 2,600 new Refuse and Recycling brochures containing updated information which were distributed to each recycling and refuse customer. Also designed and printed 400 Recycling brochures which were distributed to recycling only customers.

- ◆ Worked with the Public Information & Communications Coordinator and REAC to produce a new recycling information video.

### **Greenbelt Connection**

- ◆ Transported citizens on more than 4,000 trips to doctor’s appointments, shopping trips, employment locations, return trips, etc.
- ◆ Received an average of 35 telephone calls each day (approximately 4,500 this year) for information, reservations, return trips, and general information on the Greenbelt Connection.

### **Facilities and Building Maintenance**

- ◆ Assisted with the set-up of the temporary office trailer at Public Works. Work included installation of interior walls, new phone lines, water and sewer lines, as well as coordination with PEPCO to bring temporary power to the trailer.
- ◆ Constructed new offices for the Information Technology staff in the lower level of the Municipal Building.
- ◆ Supervised the removal of skylights and exhaust fans, and repair of the gymnasium roof at the Youth Center by an outside contractor.
- ◆ Installed a new heating and air conditioning unit for the main office at the Youth Center.
- ◆ Ran temporary power to the storage building while construction was underway at Public Works.
- ◆ Researched replacement equipment for the Pool Pak and Heatex units at the Aquatics and Fitness Center. Installation is projected to be completed by the summer of 2008.
- ◆ Relocated the parts storage room to its location in the new equipment storage building.

- ◆ Coordinated the installation of new carpet for the second floor of the Municipal Building and the Multi-Purpose Room in the Community Center.
- ◆ Maintained the buildings and the restrooms during the Labor Day Festival and the New Year's Eve Celebration.
- ◆ Assisted with the set-up and/or clean-up for several City sponsored events at both the Municipal Building and the Community Center.
- ◆ Maintained the vinyl floors at the Community Center, Springhill Lake Recreation Center and Clubhouse, Schrom Hills Park Community Building and Public Works. Also coordinated the maintenance of carpet, vinyl tile and rubber tile at other City buildings with an outside contractor.
- ◆ Modified the sinks in the six holding cells at the Police Station to prevent hiding sharp objects which can be used against Police Officers.
- ◆ Received approval from the Maryland Historical Trust and contracted to restore a number of the original doors in the Community Center.

### Special Details

- ◆ Supervised the contractor who painted the center lines throughout the City.
- ◆ Supervised the contractor on street projects on Ora Glen Drive, Breezewood Drive, Lynbrook Court, Periwinkle Court and Julian Court.
- ◆ Set up the Labor Day Festival booths and dismantled and stored the booths at the conclusion of the event.
- ◆ Installed lane-defining bollards on Hanover Parkway at the traffic circle at Hunting Ridge Apartments.
- ◆ Assisted with the installation of the black-top pedestrian path on the Spellman Overpass.
- ◆ Painted parking lines and directional symbols on streets and parking lots that are under the jurisdiction of the City.



- ◆ Decorated for the holiday season, set up for the City's Holiday Luncheon, assisted with the New Year's Eve event, and removed and stored the decorations after the holidays.
- ◆ Hung banners on both Southway and Crescent Road eight times to advertise City sponsored events and for GHI one time to advertise their annual meeting.
- ◆ Assisted the City of College Park on six occasions with hanging banners and the Town of Berwyn Heights on three occasions for hanging banners.
- ◆ Used the sign machine to create the letters, numbers, and/or the City logo to be applied to various City vehicles.
- ◆ Transported and set up several large art figures at Buddy Attick Park for the July 4<sup>th</sup> Celebration and at Roosevelt Center for the New Year's Eve Celebration.
- ◆ Repaired the traffic light at Green Ridge House and the school flashers at Greenbelt Elementary.
- ◆ Installed street signs and campaign sign posts.
- ◆ Removed unauthorized signs throughout the City.

- ◆ Removed graffiti on the Spellman Overpass, at the various underpasses, and at other locations as needed.
- ◆ Assisted with set-up and clean-up of the Health Fair at the Community Center and the Safety Week picnic at Schrom Hills Park.
- ◆ Assisted with the set-up and removal of risers 14 times at Roosevelt Center for community events.
- ◆ Assisted other departments with relocating a storage shed, moving furniture and equipment, assembling two storage cabinets, etc.
- ◆ Replaced the rechargeable battery in the Speed Sensory Sign two times each week and relocated the sign 14 times.
- ◆ Raised and lowered city, state and national flag nine times.
- ◆ Redesigned the street route maps for assignment during snow removal operations.
- ◆ Assisted with installation of water line and power lines as part of the Public Works construction project.
- ◆ Installed super silt fencing at Public Works in preparation of the Public Works construction project.
- ◆ Installed temporary water and sewer lines for the Public Works office trailer.
- ◆ Worked with contractor on installation of power lines to the rear storage building at Public Works.
- ◆ Worked with contractor on installation of gas line for new buildings.
- ◆ Transported Observatory building from Public Works to the end of Northway where the building was permanently installed.
- ◆ Installed thermoplastic crosswalks on Mandan Road.
- ◆ Assisted with reconstruction of the volleyball court at Braden Field.
- ◆ Placed 120 bales of barley straw in the lake to control algae growth.
- ◆ Prepared three graves for burial in the City Cemetery.
- ◆ Worked with contractor on repairs to the pathway leading to the Spellman Overpass from Gardenway.
- ◆ Repaired base on Mandan Road at Hanover Parkway.
- ◆ Replaced sections of concrete deck at the outdoor pool as required by the Health Department.
- ◆ Repaired pathway bridge in Stream Valley Park.
- ◆ Installed asphalt walkway as part of the Skate Park construction.
- ◆ Installed French drainage to correct drainage problem from an underground spring as part of the Public Works construction project.
- ◆ Repaired a gravel pathway leading to the Springhill Lake Recreation Center from apartments on Edmonston Road.

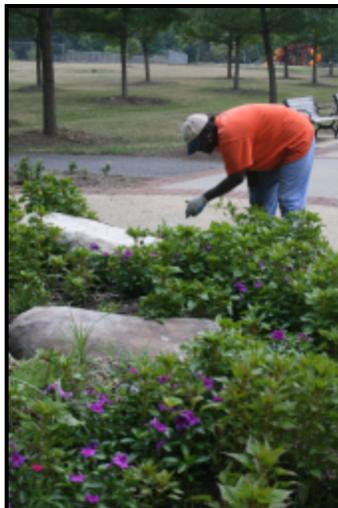


### **Street and Sidewalk Maintenance**

- ◆ Worked with Maryland Environmental Service on yard waste material processing at mulch site on Northway.

## Parks and Horticulture

- ◆ Landscaped two traffic control circles using boulders and River Jack stone to increase water penetration; reducing water run off and storm water pollution.
- ◆ Vertically mulched stressed London Plane trees with compost and organic fertilizers with endo- and ecto-mycorrhiza in Roosevelt Center parking medians and on Forestway.
- ◆ Landscaped and corrected erosion problems on the north side of Gardenway underpass.
- ◆ Watered 90 young and stressed trees using two water trucks each work day for almost 6 months due to the drought. The two trucks together delivered nearly 1,800 gallons of water each day, which is approximately 20 gallons of water per tree.
- ◆ Pruned low limbs along Lakecrest Drive and Prince James Way to reduce weight on larger limbs.
- ◆ Planted 18 Crape Myrtles on Lakeside Drive.
- ◆ Landscaped the north end of the Library underpass with volunteers for Earth Day.
- ◆ Decorated and strung lights on the Holiday Tree and assisted with the tree lighting ceremony.
- ◆ Planted 1,550 tulips, 500 daffodils, 2,000 violas, and 525 other flower bulbs along Southway, Hanover Parkway and Mandan Road and at the Municipal Building, Schrom Hills Park, Buddy Attick Park, Museum, Aquatic and Fitness Center, Recreation Center and the Police Station.
- ◆ Performed spring and summer regular maintenance of landscape areas.
- ◆ Worked with Greenbrook Estates Homeowners Association in ordering and transporting trees ordered from Tremendous Maryland for their reforestation project.
- ◆ Supervised the contractor mulching, fertilizing, weeding, and picking up litter in the landscaping within the medians of Mandan Road, Breezewood Drive, and Cherrywood Lane, in Greenspring Park, in Schrom Hills Park and at Springhill Lake Recreation Center.
- ◆ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to off-set some operational costs.
- ◆ Planted over 100 trees on streets and in parks.
- ◆ Over-wintered 25 trees, 12 shrubs, and 30 perennials in the greenhouse.
- ◆ Grew over 7,500 summer annuals and 350 perennials in the Public Works greenhouse, for a savings of approximately \$11,000. These annuals are used in landscaping around buildings, streets and parks.
- ◆ Moved 10 large tropical plants and 35 cannas from landscaping into the greenhouse for storage during the winter months. Cuttings and divisions will be taken from them to increase their numbers and to save money.
- ◆ Transported 14 tons of logs to local lumber mill for recycling.
- ◆ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of bees.
- ◆ Installed platform and railing for Northway Field Observatory.
- ◆ Reset and backfilled headstones at City Cemetery.



- ◆ Rebuilt the infield of Braden Field #1.
- ◆ Reconstructed volleyball court adjacent to Braden Field.
- ◆ Constructed a bus stop shelter at Greenway Shopping Center and in the vicinity of Hanover Parkway at Hanover Drive.
- ◆ Disassembled the smaller greenhouse for storage during Public Works construction.
- ◆ Constructed two platforms and stairs for the temporary Public Works office trailer.
- ◆ Installed two plaques for the Adopt-A-Tree program and three benches for the Adopt-A-Bench program.
- ◆ Constructed temporary storage rooms at Public Works.
- ◆ Maintained athletic fields for baseball, softball, soccer and football league use.
- ◆ Welded adapter plates and installed new hydraulic lines to retrofit skid steer attachments for use with the new loader.
- ◆ Replaced wood and hardware on 11 benches at Schrom Hills Park.
- ◆ Provided stage, chairs, podium and public address system for Veteran's and Memorial Day ceremonies at Roosevelt Center.
- ◆ Delivered 170 picnic tables to various City and citizen events.
- ◆ Renovated two playgrounds on South Ora Court and Canning Terrace: removed old equipment, regarded the grounds, installed drainage, new retaining walls, new playground equipment, volunteers installed shredded rubber ground cover.
- ◆ Picked up weekly chipper requests; collected leaves from residents, parks and streets; picked up holiday trees; and cut grass on City property.

- ◆ Applied a top coat of wood carpet to 16 playgrounds.

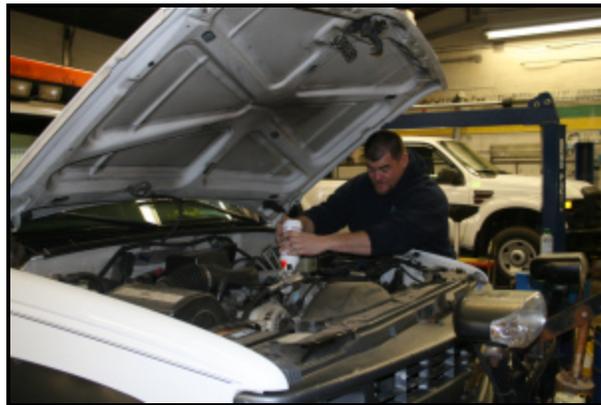


- ◆ Performed monthly inspections and regular maintenance on playgrounds.
- ◆ Picked up litter, emptied trash cans and cut grass in City parks on a regular basis.
- ◆ Installed eight new wood trash cans in parks and playgrounds throughout the city.
- ◆ Painted foul lines on nine outdoor basketball courts.
- ◆ Assisted with snow removal.
- ◆ Replaced roof and shingles on the swing bench at the Lake Park.
- ◆ Removed weeds, debris and overgrowth growing on the fence line in and around tennis courts at Braden Field and Lakecrest Drive.
- ◆ Assisted with Labor Day and July 4<sup>th</sup> events.
- ◆ Refurbished wood sign at the Museum.

### **Fleet Maintenance**

- ◆ Performed routine maintenance service and made repair on 62 vehicles and pieces of equipment assigned to the Department of Public Works, eight vehicles assigned to the Department of Planning and Code Enforcement, five vehicles assigned to the Department of Recreation and one vehicle assigned to the City Manager's Office.

- ◆ Scheduled vehicle maintenance inspections and/or COMAR safety inspections on all large trucks and passenger vans.
- ◆ Installed the City logo and vehicle numbers on new vehicles.
- ◆ Refurbished the body of old street sweeper – Unit #199.
- ◆ Assisted in installation of electrical sub panels for Labor Day Festival.
- ◆ Assisted in installing temporary electrical service line to the storage building.
- ◆ Repaired several hydraulic leaks on snow equipment.



# **I**SSUES AND SERVICES FOR FY 2009

## **Public Works Facility Status**

The City received final approval and permits to proceed with the construction project. After an intensive bid process, the City selected Gardiner & Gardiner as the best General Contractor suited for this work. Construction was underway in Fall 2007, with completion anticipated for Winter 2008-09. Plans to construct the restrooms at Buddy Attick Park have recently been approved and the restroom should be completed this year. The water and sewer lines installed as part of the Public Works project have significantly reduced the cost of the restroom project.

To facilitate the construction schedule, the Public Works Department relocated its office to a large trailer located in the Buddy Attick Park parking lot and will remain there during the duration of the project.

## **Staff Changes and Salary Study**

With the retirement of the Assistant Director in charge of parks and playgrounds, the Department hired a new Superintendent of Park Operations to make this transition seamless to the work program of the Department. Ongoing discussions are occurring with the City Manager to discuss the future replacement of the Director and a few crew supervisors whom are approaching the option for retirement.

The City Manager has also undertaken a salary study by an outside consultant which may or may not result in changes for our Department.

## **Four Cities Street Sweeper**

Since hiring a full-time position dedicated to the operation of the street sweeper, significant improvements have been documented in the condition of the vehicle as well as the efficiency and effectiveness of the street cleaning within each of the four participating jurisdictions.

This unit has been equipped with a GPS device which allows each jurisdiction access to check the activity of the street sweeper via the internet and obtain detailed reports regarding the streets which were swept. As a result, this cooperative effort is working better than ever.

## **Alternative Fuels and Vehicles Update**

With the age and failing condition of one of the Public Works CNG vans, the vehicle was replaced in January 2008 with a Ford Escape Hybrid. With an average of 28 mpg and the advantage of four-wheel drive, this vehicle appears to offer both economical and environmental benefits to the City.

In March 2008, the CNG pumps at the local Shell station were permanently closed. This station was used when our City pumps were down for repair. This will limit the fleet's ability to get refueled should the City's refueling equipment become inoperable. In addition, we are becoming increasingly concerned about the availability of CNG stations and natural gas as an alternative fuel in the future.

The diesel fuel available today is cleaner, and emissions testing remains relatively equal to that of bio-diesel fuel. However, the Department will continue to track not only the progress of fuel alternatives but will also specify hybrid or other fuel alternative vehicles when replacements are needed.

### **Street Resurfacing Projects**

It is proposed to do curb and sidewalk replacements and street resurfacing of approximately half of Greenbrook Drive and all of Walker Drive. There is also \$40,000 for base repairs. Also, WSSC will be doing extensive waterline replacement work in a number of neighborhoods over the next few years. This will impact City streets. No work will be scheduled in these neighborhoods until WSSC's work is completed.

### **Playgrounds and Ball fields Status**

The plans for the playground restoration/installation at Canning Terrace were completed in early spring. The preparation work will be completed by Public Works staff, and the installation of the playground equipment will be executed by Custom Park Services. Funds are provided in the Capital Projects Fund for the replacement of one playground on Ora Glen Drive.

There are no major ball field projects planned for this fiscal year. However, we need to continue to be extremely aggressive in regards to the consistent upkeep of the field at Schrom Hills Park. In the past there has been illegal play on this field which has caused considerable turf damage and soil compaction. Therefore, in order to keep this field in adequate play condition, we must be aggressive with aeration techniques and over seeding. The irrigation system was upgraded last season to improve turf vigor.

Because of the level of stress on this turf, we have also experienced damage from Japanese beetle larvae. Treatment for this invasive pest is included in the budget.

### **Tree Planting and Tree Care Update**

It is imperative that a thorough assessment of the current tree canopy be completed. This should involve a tree study that would include past tree removal, current tree growth, and potential planting areas. This work will begin during the late winter, but could take six to nine months to complete.

### **Grounds Maintenance Contract**

The City initiated a contract for grounds maintenance in 2006. While two contractors have held the work, it appears the City is saving both operationally and financially. Using a contractor for the Greenbelt East landscape maintenance has allowed the Public Works crews to accomplish additional work that we may have subcontracted out and is possibly reducing overtime hours that may have been used by employees to accomplish the work currently under this contract.



## **PUBLIC WORKS OPEN HOUSE 2007**



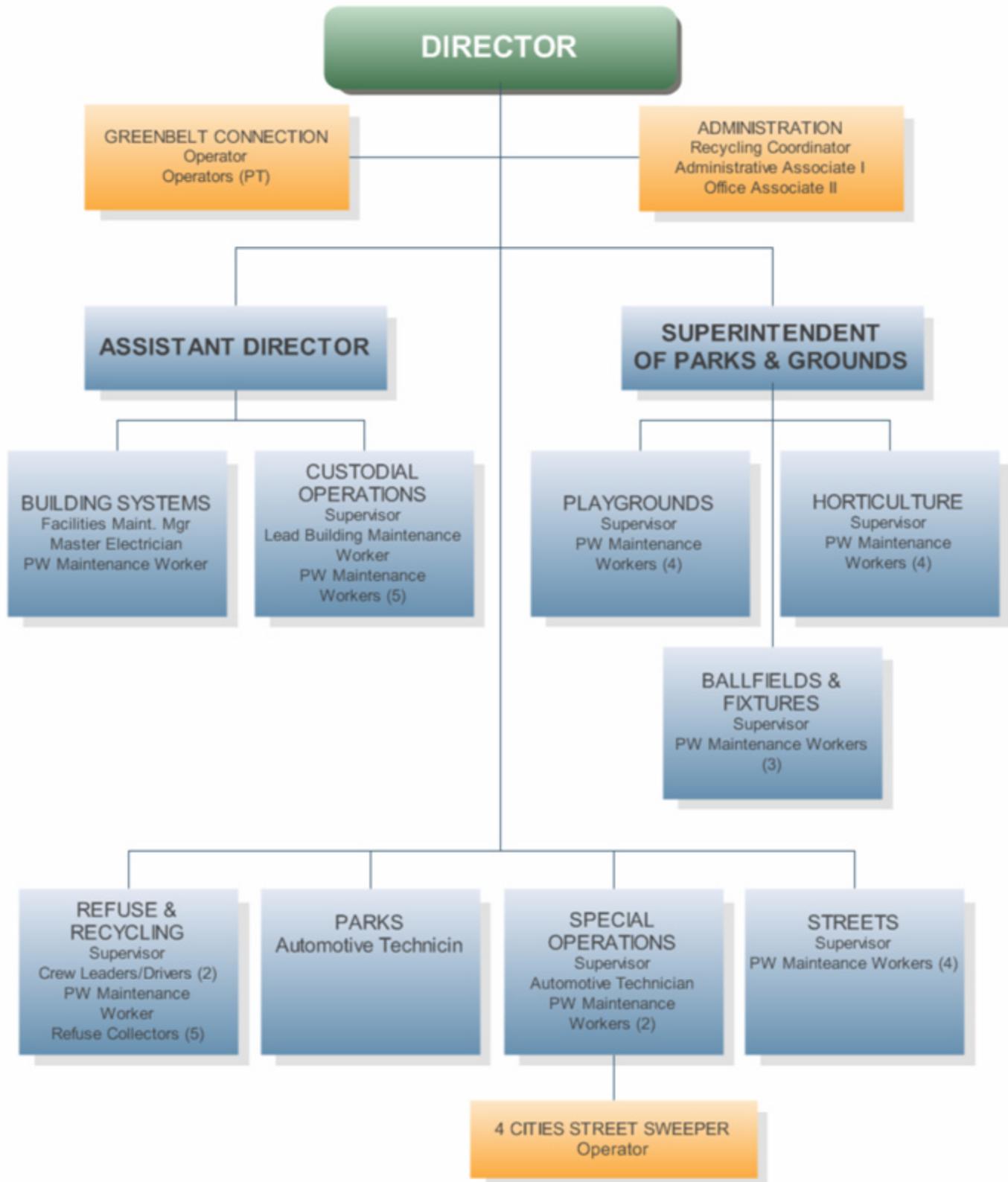
# Personnel staffing

The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget accounts depending on time spent on various jobs. A summary of the distribution of salary expenses for the department to the various budget accounts is also provided.

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>Administration</b>					
Director	GC-18	1	1	1	1
Assistant Director	GC-15	2	2	1	1
Superintendent of Parks & Grounds	GC-13	-	-	1	1
Recycling Coordinator	GC-10	.75	1	1	1
Administrative Associate II	GC-9	1	1	1	1
Office Associate II	GC-5	.75	.75	.75	.75
Total FTE		5.5	5.75	5.75	5.75
<b>Intra-City Transit Service</b>					
Transportation Operator	GC-5	1	1	1	1
Total FTE		1	1	1	1
<b>Street Maintenance</b>					
Supervisor	GC-11	-	1	1	1
Supervisor	GC-10	1	-	-	-
Maintenance Worker II, III & IV	GC-5, 6 & 7	4	4	4	4
Total FTE		5	5	5	5
<b>Specialty Operations</b>					
Supervisor	GC-11	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	2	2	2	2
4 Cities Street Sweeper Operator	GC-6	1	1	1	1
Total FTE		4	4	4	4
<b>Fleet Maintenance</b>					
Police Automotive Technician	GC-11	1	1	1	1
Senior Automotive Technician	GC-10	1	2	2	2
Automotive Technician	GC-8	1	-	-	-
Total FTE		3	3	3	3
<b>Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-11	-	1	1	1
Refuse/Recycling Supervisor	GC-10	1	-	-	-
Crew Leader/Driver	GC-8	2	2	2	2
Refuse Collector/Driver	GC-5	2	2	2	2
Maintenance Worker II, III & IV	GC-5, 6 & 7	1	1	1	1
Refuse Collector II	GC-5	-	1	1	1
Refuse Collector I	GC-4	2	2	2	2
Total FTE		8	9	9	9

<b>PERSONNEL STAFFING continued</b>	<b>Grade</b>	<b>Auth. FY 2007</b>	<b>Auth. FY 2008</b>	<b>Prop. FY 2009</b>	<b>Auth. FY 2009</b>
<b>Building Systems Operations</b>					
Facilities Maintenance Manager	GC-11	1	1	1	1
Master Electrician	GC-10	1	1	-	-
Electrician	GC-9	-	-	1	1
Maintenance Worker V	GC-8	-	1	1	1
Maintenance Worker IV	GC-7	1	-	-	-
Total FTE		3	3	3	3
<b>Custodial Operations</b>					
Building Maintenance Supervisor	GC-10	1	1	1	1
Lead Building Maintenance Worker	GC-5	1	1	1	1
Building Maintenance Worker	GC-3 & 4	5	5	5	5
Total FTE		7	7	7	7
<b>Parks Playgrounds</b>					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	5	4	4	4
Maintenance Worker I	GC-3	-	-	-	-
Total FTE		6	5	5	5
<b>Parks Ball Fields &amp; Fixtures</b>					
Supervisor	GC-11	-	1	1	1
Supervisor	GC-10	1	-	-	-
Maintenance Worker II & III	GC-5 & 6	3	3	3	3
Total FTE		4	4	4	4
<b>Parks Horticulture</b>					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 6, 7 & 8	4	4	4	4
Total FTE		5	5	5	5
<b>Total Public Works Classified</b>		<u>51.5</u>	<u>51.75</u>	<u>51.75</u>	<u>51.75</u>
<b>Non-Classified/Temporary Help</b>					
Greenbelt Connection		.2	.2	.2	.2
Total Public Works Temporary		<u>.2</u>	<u>.2</u>	<u>.2</u>	<u>.2</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>51.7</u>	<u>51.95</u>	<u>51.95</u>	<u>51.95</u>

# Public works



# Salary distribution

<b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$85	\$225	\$200	\$500	\$500	\$500
180 Municipal Building	20,339	23,307	22,000	24,000	22,000	22,000
220 Community Development	4,183	8,201	6,000	8,100	8,100	8,100
310 Police	137,019	141,476	142,000	121,000	142,000	142,000
320 Traffic Control	49,252	78,754	82,000	70,000	80,000	80,000
410 Public Works Administration	460,559	487,707	524,800	581,300	524,300	552,200
420 Maintain Equipment	61,433	57,277	69,500	57,600	68,900	75,100
440 Street Maintenance	319,470	293,585	323,800	303,500	333,000	344,500
445 Street Cleaning	0	22,811	30,600	30,600	35,000	36,100
450 Waste Collection	301,861	322,535	361,100	326,300	354,500	366,700
460 City Cemetery	4,634	791	3,000	2,000	3,000	3,000
470 Roosevelt Center	32,552	44,447	42,400	42,100	42,100	43,200
610 Recreation Administration	1,115	2,278	3,200	4,700	4,700	4,700
620 Recreation Centers	107,811	117,974	112,600	111,700	112,600	112,600
650 Aquatic & Fitness Center	40,986	33,815	39,800	47,000	54,000	54,000
660 Community Center	95,269	82,225	85,100	90,300	91,000	91,000
690 Special Events	34,594	41,420	41,000	48,300	48,300	48,300
700 Parks	422,554	457,158	454,400	466,300	466,300	466,300
920 Intra-City Transit Service	40,678	48,913	60,200	60,000	60,000	60,000
930 Greenbelt Museum	74	188	0	0	0	0
<b>Total</b>	<b>\$2,134,468</b>	<b>\$2,265,087</b>	<b>\$2,403,700</b>	<b>\$2,395,300</b>	<b>\$2,450,300</b>	<b>\$2,510,300</b>

<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
Base Pay for Classified Employees	\$2,022,256	\$2,144,650	\$2,287,400	\$2,280,800	\$2,330,800	\$2,390,800
Overtime	107,704	115,685	110,000	110,000	115,000	115,000
Buy Back	4,508	4,752	6,300	4,500	4,500	4,500
<b>Total</b>	<b>\$2,134,468</b>	<b>\$2,265,087</b>	<b>\$2,403,700</b>	<b>\$2,395,300</b>	<b>\$2,450,300</b>	<b>\$2,510,300</b>

# 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 maintenance and utility services for the Service Building.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Building Maintenance	3.07	3.26	4.14	4.13
Full Time Equivalents (FTE)				
Administration	5.5	5.5	5.75	5.75
Building Systems Operations	3	3	3	3
Custodial Operation	7	7	7	7

## Management Objectives

- ☐ Supervise the construction of the Public Works facility.

## Budget Comments

- ❶ Salaries, line 01, are estimated to be higher than budgeted in FY 2008 due to the retirement payments for two employees.
- ❷ Expenses in Repair/Maintain Building, line 06, are high in FY 2008 and are expected to be high again in FY 2009 with costs related to the construction and expansion of the Public Works facility.
- ❸ The budget for Other Services, line 34, has been eliminated as a cost savings measure. In the past, these funds have been used for additional contract work.
- ❹ Maintain Building and Structure, line 46, has been reduced to reflect anticipated lower costs in the new facility.
- ❺ Due to the construction of the new facility, there will be no open house in FY 2008, but extra funds (\$1,000) are budgeted in Special Programs, line 58, for an event in FY 2009.

<b>PUBLIC WORKS ADMIN. Acct. No. 410</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$340,136	\$375,092	\$375,100	\$412,100	\$375,100	\$387,900
06 Repair/ Maintain Building	100,024	116,836	137,200	161,500	141,500	156,600
07 Special Details	15,411	7,975	10,000	5,000	5,000	5,000
27 Overtime	4,988	2,533	2,500	2,700	2,700	2,700
28 Employee Benefits	276,311	308,472	322,900	314,200	322,100	312,500
Total	\$736,870	\$810,908	\$847,700	\$895,500	\$846,400	\$864,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$5,075	\$2,748	\$3,200	\$2,900	\$3,200	\$3,200
33 Insurance	8,187	9,586	10,100	9,200	9,600	9,600
34 Other Services	7,482	22,334	15,000	14,500	0	0
38 Communications	10,260	11,598	11,900	12,000	12,000	12,000
39 Utilities						
Electrical Service	14,773	21,542	18,200	24,000	24,000	24,000
Gas Service	19,204	17,716	18,400	13,000	13,000	13,000
Water & Sewer	1,760	7,017	5,000	9,000	7,000	7,000
Heating & Oil	7,461	7,116	7,800	8,900	9,500	9,500
45 Membership & Training	8,869	8,607	12,200	13,200	12,700	12,700
46 Maintain Building & Structures	16,374	19,211	13,300	14,700	12,200	12,200
48 Uniforms	8,837	8,685	10,800	10,800	10,800	10,800
49 Tools	1,982	3,691	2,600	2,600	2,600	2,600
55 Office Expenses	6,915	7,651	7,700	7,700	7,700	7,700
58 Special Programs	952	1,628	1,900	1,500	2,900	2,900
69 Awards	3,921	3,159	4,700	4,500	4,500	4,500
Total	\$122,052	\$152,287	\$142,800	\$148,500	\$131,700	\$131,700
<b>TOTAL PUBLIC WORKS ADMIN.</b>	<b>\$858,922</b>	<b>\$963,195</b>	<b>\$990,500</b>	<b>\$1,044,000</b>	<b>\$978,100</b>	<b>\$996,400</b>

*Congratulations on your retirements:*

*Antoinette Conrad*

*Bill Phelan*



# 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Vehicles</b>				
Police	71	71	71	71
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	5	5	4	4
Recreation	5	5	4	4
Parks	13	13	13	13
Greenbelt Connection	1	2	2	2
Administration	2	1	1	1
Planning	7	7	7	7
Total	126	126	124	124
<b>Equipment</b>				
Police	-	1	1	1
Public Works	9	8	8	8
Parks	16	16	15	15
Snow plow/spreaders	18/7	18/7	18/7	18/7
Total	50	50	49	49
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-fuel	2	2	2	2
Bio-diesel	37	-	-	-
Hybrid	-	-	1	1
Natural Gas	7	7	6	6
Total	46	9	9	9
<b>Average Vehicle Age (in years)</b>				
Public Works	7.4	6.5	6.3	6.7
Waste Collection	6.6	5.6	5.3	6.3
Parks	7.5	7.2	5.9	6.1
<b>Average Equipment Age (in years)</b>				
Public Works	20.3	15.9	14.5	15.5
Parks	14	11.7	10.5	10.7
Full Time Equivalentents (FTE)	3	3	3	3

## Management Objectives

☐ Look to expand the City's use of alternative fuels when cost effective.

## Budget Comments

- ❶ The cost for Benefits, line 28, exceeds the salary cost, line 25, in this budget. This occurs because the benefit costs for all three mechanics are accounted for in this budget, while the salary reflects the actual time mechanics spend on just Public Works equipment.
- ❷ Motor Equipment Maintenance costs, line 50, have been lower than expected in past years in spite of significantly higher fuel costs due to improvements in the fleet, milder winters and cost saving improvements. Beginning in FY 2007, funds have had to be budgeted for the maintenance of the natural gas pump. In FY 2007, this cost was \$7,000, in FY 2008, it is \$10,000 and \$12,000 in FY 2009.
- ❸ The cost in Major Maintenance, line 93, was an unanticipated cost to have the oil separator tank pumped out.
- ❹ The expense in Major Maintenance, line 93, is for the purchase of an attachment to the vehicle lift.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$61,433	\$57,277	\$69,500	\$57,600	\$68,900	\$75,100
28 Employee Benefits	65,921	72,836	76,800	74,700	80,400	78,300
Total	\$127,354	\$130,112	\$146,300	\$132,300	\$149,300	\$153,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$35,345	\$39,382	\$43,700	\$38,300	\$41,100	\$38,100
49 Tools	3,397	3,286	3,000	3,300	3,000	3,000
50 Motor Equipment Maintenance	56,819	60,864	78,800	63,900	69,200	69,200
Motor Vehicle Fuel	29,437	25,746	35,800	31,100	35,800	35,800
53 Computer Expenses	1,500	1,615	1,700	1,400	1,500	1,500
Total	\$126,498	\$130,893	\$163,000	\$138,000	\$150,600	\$147,600
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$8,222	\$0	\$0	\$0	\$0	\$0
93 Major Maintenance	0	0	0	4,400	2,500	2,500
Total	\$8,222	\$0	\$0	\$4,400	\$2,500	\$2,500
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT</b>	<b>\$262,074</b>	<b>\$261,005</b>	<b>\$309,300</b>	<b>\$274,700</b>	<b>\$302,400</b>	<b>\$303,500</b>

# 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 cleaning roadsides.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street and Sidewalk Maintenance	3.10	3.23	3.92	4.09
Lighting	2.95	3.12	3.81	3.75
Snow Removal	3.42	3.46	4.34	4.34
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$26,256	\$27,318	\$26,263	\$26,263
Motor Vehicles Registered	14,545	14,178	14,236	14,200
Street Resurfacing (sq. yards)	11,188	5,663	10,500	11,000
Curb and Gutter (linear feet)	495	1,716	1,500	1,500
Sidewalk Construction (sq. ft.)	6,392	1,922	1,500	1,500
Handicap Ramps Constructed	8	6	6	6
Driveway Aprons	11	28	15	15
<b>Full Time Equivalents (FTE)</b>				
Street Maintenance	5	5	5	5
Specialty Operations	3	3	3	3

## Management Objectives

- ☐ Install concrete pads at all bus shelters and upgrade areas as needed.
- ☐ Using Capital Project Funds, resurface half of Greenbrook Drive and all of Walker Drive.
- ☐ Explore as a pilot project - look into responsibility of maintenance of lights on path to Spellman Overpass.

## Budget Comments

- ❶ The Other Services budget, line 34, includes the costs for contractual grass cutting which was begun in Spring 2006 and landscape maintenance on the new medians and traffic circles in Greenbelt East. Funding for the contractual grass cutting was offset by salary savings.
- ❷ The budget for Tools, line 49, is proposed to be reduced. This savings is enabled by the department not purchasing blades for the concrete grinder.
- ❸ The costs to implement the street tree master plan are included in Landscaping Supplies, line 63. Work is planned for Ivy Lane in FY 2009.

<b>EXPENDITURES FOR STREETS – ALL BUDGETS</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
320 Traffic Control	\$99,838	\$103,555	\$110,600	\$98,100	\$107,500	\$122,500
420 Maintenance for Equipment (1)	174,725	174,012	206,210	183,142	201,610	202,343
440 Street Maintenance	673,975	741,904	791,800	765,600	797,300	797,000
Capital Projects Fund	253,804	213,387	188,700	188,700	300,000	300,000
Community Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,302,342</b>	<b>\$1,319,098</b>	<b>\$1,397,310</b>	<b>\$1,365,742</b>	<b>\$1,506,410</b>	<b>\$1,521,843</b>

**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.

<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
422100 Highway Taxes (2)	\$654,819	\$681,302	\$692,800	\$655,000	\$655,000	\$655,000
Community Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
General City Revenues	547,523	551,556	604,510	580,542	751,410	766,843
<b>TOTAL REVENUES</b>	<b>\$1,302,342</b>	<b>\$1,319,098</b>	<b>\$1,397,310</b>	<b>\$1,365,742</b>	<b>\$1,506,410</b>	<b>\$1,521,843</b>

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

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
08 Repair/Maintain Streets	\$113,176	\$124,591	\$142,600	\$158,200	\$159,600	\$171,100
09 Repair/Maintain Sidewalks	16,576	3,961	14,700	6,000	6,000	6,000
11 Snow and Ice Removal	29,856	56,216	52,500	40,000	52,500	52,500
12 Leaf Collection & Brush Removal	36,955	28,035	27,800	22,800	27,800	27,800
13 Storm Sewer & Ditch Maintenance	14,827	13,445	14,800	7,700	13,700	13,700
14 Street Cleaning/Litter Control	18,107	2,255	1,000	5,500	5,000	5,000
15 Street Landscaping	88,573	59,168	66,400	59,300	64,400	64,400
27 Overtime	1,481	5,914	4,000	4,000	4,000	4,000
28 Employee Benefits	109,715	131,775	153,500	149,200	149,500	145,700
Total	\$429,185	\$425,361	\$477,300	\$452,700	\$482,500	\$490,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$31,568	\$36,349	\$39,900	\$39,600	\$43,500	\$35,500
34 Other Services	41,978	64,217	66,500	66,500	65,300	65,300
39 Utilities						
Electrical Service	116,092	154,728	140,800	140,800	140,800	140,800
46 Maintain Building & Structures	588	286	1,000	1,000	1,000	1,000
49 Tools	5,283	4,351	4,900	4,900	3,400	3,400
60 Road & Paving Materials	13,544	18,302	20,100	20,000	20,000	20,000
61 Chemicals	19,980	22,381	22,700	22,700	22,700	22,700
62 Storm Drain Materials	1,412	0	1,200	1,200	1,200	1,200
63 Landscaping Supplies	10,695	10,095	14,400	13,200	13,900	13,900
64 Lighting Fixtures & Supplies	3,650	5,833	3,000	3,000	3,000	3,000
Total	\$244,790	\$316,543	\$314,500	\$312,900	\$314,800	\$306,800
<b>TOTAL STREET MAINTENANCE</b>	<b>\$673,975</b>	<b>\$741,904</b>	<b>\$791,800</b>	<b>\$765,600</b>	<b>\$797,300</b>	<b>\$797,000</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$654,819	\$681,302	\$692,800	\$655,000	\$655,000	\$655,000



# Four cities street cleaning



This account was new in FY 2007. It reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street Cleaning	3.12	3.28	4.21	4.19
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	6,167	8,666	8,700	8,700

## Management Objectives

- ☐ Provide high quality street cleaning service to the Four Cities Coalition.
- ☐ Monitor value of centrally operating and managing the street cleaning program.

## Budget Comments

- ❶ FY 2007 was the first year of operating the Four Cities street cleaning program with a single shared driver. The change has been a success and is supported by all the communities.
- ❷ The funds in Other Services, line 34, are for a global positioning system (GPS) that enables the position of the street sweeper to be tracked and recorded.

- ③ In FY 2007, the reimbursements from the other communities were credited to the account, rather than being recorded as revenue. As a result, expenditures in FY 2007 for Motor Equipment Maintenance, line 50, are shown as a negative. This has been corrected in FY 2008.
- ④ The costs for this program are shared between the four participating communities.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$0	\$22,811	\$30,600	\$30,600	\$35,000	\$36,100
28 Employee Benefits	0	6,559	12,100	10,300	15,100	14,700
Total	\$0	\$29,370	\$42,700	\$40,900	\$50,100	\$50,800
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$0	\$2,199	\$3,700	\$2,300	\$2,500	\$2,500
34 Other Services	0	0	600	300	300	300
38 Communications	0	0	500	500	500	500
48 Uniforms	0	373	500	500	500	500
50 Motor Equipment Maintenance	0	(12,410)	13,100	17,300	17,000	17,000
Total	\$0	(\$9,837)	\$18,400	\$20,900	\$20,800	\$20,800
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$0</b>	<b>\$19,532</b>	<b>\$61,100</b>	<b>\$61,800</b>	<b>\$70,900</b>	<b>\$71,600</b>
<b>REVENUE SOURCES</b>						
Revenue from other Agencies	\$0	\$0	\$44,600	\$44,600	\$53,200	\$53,200
General City Revenue	0	19,532	16,500	17,200	17,700	18,400
Total	<b>\$0</b>	<b>\$19,532</b>	<b>\$61,100</b>	<b>\$61,800</b>	<b>\$70,900</b>	<b>\$71,600</b>

# Waste collection AND disposal



Two City crews collect refuse and recyclables from the 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, junk mail, telephone books, office paper, newspaper, card-board 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Regular Trash Collection	3.31	3.50	4.28	4.38
Recycling – Curbside	3.28	3.50	4.27	4.45
Recycling – Drop Off Center	3.13	3.31	4.15	4.27
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,434	2,434	2,434	2,434
Tons of Refuse taken to the Landfill	2,069	1,991	2,000	2,000
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,806	2,806	2,806	2,806
Tons of Recycled Materials	1,914	2,198	2,208	2,208
City Recycling Rate	48%	52%	52%	52%

## Management Objectives

- ☐ Keep the City’s recycling rate above 50%.
- ☐ Annually publish a brochure and information on recyclable materials.
- ☐ Develop a program to recycle residential fluorescent light bulbs.
- ☐ Conduct a pilot program to provide larger containers for recycling.

## Budget Comments

- ❶ In FY 2007, the City’s recycling rate exceeded the goal of 50%.
- ❷ The budget for Other Services, line 34, is increased in FY 2009 due to an increase in the tipping fee at the County landfill from \$49 per ton to \$59 per ton.

- ③ \$3,000 has been added to Tools, line 49, to implement a pilot program to provide larger recycling containers to make recycling easier for residents.
- ④ It is proposed to increase the refuse fee by four (4) dollars per quarter, or 7.5%. The fee on a quarterly basis will be \$57 and on an annual basis \$228. The need for an increase is being caused by increases in salary, benefits and the tipping fee increase. Comparable costs in other communities are \$392 in Rockville, \$310 in Prince George's County and \$345 in Montgomery County.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$288,744	\$306,717	\$346,400	\$312,500	\$338,500	\$350,700
25 Repair/Maintain Vehicles	6,393	7,160	8,500	6,400	8,500	8,500
27 Overtime	6,724	8,658	6,200	7,400	7,500	7,500
28 Employee Benefits	99,037	123,846	138,600	133,200	144,900	140,800
Total	\$400,898	\$446,382	\$499,700	\$459,500	\$499,400	\$507,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$27,554	\$31,752	\$34,800	\$33,800	\$37,000	\$31,000
34 Other Services	120,364	116,283	127,300	120,000	141,100	141,100
37 Public Notices	1,670	0	2,000	2,000	2,000	2,000
48 Uniforms	2,696	2,719	3,800	3,800	3,900	3,900
49 Tools	5,798	4,408	3,300	5,100	6,400	6,400
50 Motor Equipment Maintenance	30,116	27,594	28,900	29,500	27,900	27,900
Motor Vehicle Fuel	21,237	24,509	26,800	30,500	33,500	33,500
55 Office Expenses	764	1,030	900	900	900	900
58 Special Programs	4,057	3,219	4,500	4,500	4,500	4,500
71 Miscellaneous	(67)	50	600	1,600	600	600
Total	\$214,189	\$211,565	\$232,900	\$231,700	\$257,800	\$251,800
<b>TOTAL WASTE COLLECTION</b>	<b>\$615,087</b>	<b>\$657,946</b>	<b>\$732,600</b>	<b>\$691,200</b>	<b>\$757,200</b>	<b>\$759,300</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$454,377	\$484,049	\$513,500	\$513,400	\$551,600	\$551,600
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	10,355	10,726	11,500	10,700	10,700	10,700
Sale of Recyclable Materials	8,605	14,226	10,000	15,000	15,000	15,000
Total	\$530,989	\$566,653	\$592,700	\$596,800	\$635,000	\$635,000
Excess (Deficiency) of Rev. over Expend.	(\$84,098)	(\$91,293)	(139,900)	(\$94,400)	(\$122,200)	(\$122,200)
Quarterly residential service fee required as of July 1 of each year	\$47.00	\$50.00	\$53.00	\$53.00	\$57.00	\$57.00
Percent Change	3.3%	6.4%	6%	6%	7.5%	7.5%

# 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

- ❶ The costs in this budget have been offset in previous fiscal years by a transfer from the Cemetery Fund, but a transfer is not proposed this year due to the balance in the fund.
- ❷ Salaries, line 01, reflect the costs for preparing the cemetery for a burial.
- ❸ Grounds maintenance at the Cemetery was contracted out in FY 2006. The costs are shown in Other Services, line 34.

<b>CITY CEMETERY Acct. No. 460</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$4,634	\$791	\$3,000	\$2,000	\$3,000	\$3,000
Total	\$4,634	\$791	\$3,000	\$2,000	\$3,000	\$3,000
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$1,530	\$1,500	\$1,800	\$1,700	\$1,700
63 Landscaping Supplies	191	120	300	300	300	300
Total	\$191	\$1,650	\$1,800	\$2,100	\$2,000	\$2,000
<b>TOTAL CITY CEMETERY</b>	<b>\$4,825</b>	<b>\$2,441</b>	<b>\$4,800</b>	<b>\$4,100</b>	<b>\$5,000</b>	<b>\$5,000</b>

# Roosevelt center



Roosevelt Center is the original commercial area of this historic planned community. The City does not own the commercial buildings, except for the theatre, but does own the parking, sidewalk, and mall areas. 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 area as an attractive gathering point in the City.

## Budget Comments

- ❶ Overtime expenses, line 27, cover the costs of maintaining the Center on weekends.
- ❷ The increase in Building Maintenance, line 46, reflects the costs to maintain the theater marquee sign.

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$25,435	\$36,493	\$29,100	\$34,100	\$28,100	\$29,200
06 Theater Maintenance	0	0	6,000	0	6,000	6,000
27 Overtime	7,117	7,954	7,300	8,000	8,000	8,000
28 Employee Benefits	9,912	11,525	11,800	12,000	12,700	12,300
Total	\$42,464	\$55,972	\$54,200	\$54,100	\$54,800	\$55,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
39 Utilities						
Electrical	1,806	1,541	1,200	1,400	1,400	1,400
Water and Sewer Service	359	4,203	2,700	7,200	3,000	3,000
46 Building Maintenance	6,121	8,620	6,000	6,500	6,500	6,500
47 Park Fixture Expenses	301	712	1,000	600	600	600
49 Tools	452	95	900	900	600	600
63 Landscaping Supplies	209	0	0	0	0	0
64 Lighting Supplies & Fixtures	323	37	500	500	500	500
Total	\$9,672	\$15,336	\$12,400	\$17,200	\$12,700	\$12,700
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$52,136</b>	<b>\$71,308</b>	<b>\$66,600</b>	<b>\$71,300</b>	<b>\$67,500</b>	<b>\$68,200</b>



# Social services

## ACCOMPLISHMENTS FOR FY 2008

### Greenbelt CARES

#### Counseling Services



- ◆ Family Counselor led three eight week discussion groups for youth at Eleanor Roosevelt High School that focused on increasing students' decision making and anger management skills.
- ◆ Participated in National Depression Screening Day. This event was sponsored by Community Crisis, Inc. and the Greenbelt Assistance In Living (GAIL) program. This was the second time this event was held in Greenbelt and persons were screened at four community sites. Information and referrals on depression and mental illness were provided as well as on-site screening and counseling for depression.
- ◆ In-service training covering a variety of topics was offered to staff and volunteer interns bi-monthly.
- ◆ Provided a fourth year of the Strengthening Families Program at Springhill Lake Elementary school serving 46 families comprised of 58 parents and 76 children. The Strengthening Families Program is a nationally recognized program designed to decrease child behavior problems and increase parenting skills and family functioning for participating families. For a second year, a Spanish version of the program was offered also.
- ◆ CARES staff and graduate interns offered a "Anger Management Workshop." Participants in the eight week group learned specific skills

to improve social skills and emotion regulation.

- ◆ CARES graduate interns offered two groups entitled, "Differently-Abled United for a Brighter Tomorrow." Participants in the eight week groups discussed issues such as social isolation, self-esteem, social skills, and assertiveness.
- ◆ CARES hosted a Gang Awareness training featuring Frank Clark, Director of the Department of Juvenile Service's Department of Gang Investigation and Interviewing.
- ◆ Gave a presentation on preparing for Back to School, at the ARC of Prince George's County parents support group.

#### Staff Achievement

- ◆ Blanca Brana, Crisis Intervention Counselor, passed her National Counselor Exam and received her license as a Licensed Graduate Professional Counselor.
- ◆ Shireen Blair, Crisis Intervention Counselor, earned the title of Board Certified Professional Counselor from the American Psychotherapy Association.
- ◆ Teresa Smithson, Family Counselor, achieved the status of Diplomate in Clinical Social Work and Qualified Clinical Social Worker from the National Association of Social Workers. Teresa earned these recognitions based on her high levels of experience and knowledge in the field of Clinical Social Work.
- ◆ Teresa Smithson completed the Certificate Program in Trauma Treatment at the University of Maryland School of Social Work.

- ◆ Liz Park, Director, completed requirements to become an Approved Supervisor for the American Association of Marriage and Family Therapy.
- ◆ Liz Park was elected for a second term as the Chair of the Maryland Association of Youth Services Bureaus. She will serve in this capacity until June 2009.

### **Crisis Intervention Services**

- ◆ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to individuals and families facing issues such as victims of crime, suicide, death of family member and community crisis.
- ◆ Worked with Community Development personnel in their work with distressed residents.
- ◆ As part of their community outreach, participated in SchromFest, Celebration of Spring and the Festival of Lights offering participants information on CARES and area resources. In addition, CIC's participated in the National Depression Screening Day.

### **Vocational/Educational Services**

- ◆ Conducted three GED preparation courses for local youth and adults and coordinated tutoring services for Prince George's County youth living in Greenbelt and the surrounding areas.
- ◆ Two babysitting courses were held for Greenbelt youth. Participating youth learned about health and safety issues, poison control and fire prevention.
- ◆ 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).

- ◆ Tutoring Camp was held for the third year offering local youth lessons in mathematics, language arts and science.
- ◆ Participated in the 1<sup>st</sup> Look Volunteer Fair on campus at the University of Maryland. The purpose of the fair was to educate college students of service-learning opportunities and recruiting, training and encourage experiential learning with volunteer programs.
- ◆ Provided Family Studies internship experience for one student intern in the Vocational/Educational program.



### **Advisory Committee on Education (ACE)**

- ◆ Participated in the Labor Day Festival and Parade.
- ◆ Attended the joint meeting with all area municipal education committees.
- ◆ 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.
- ◆ Co-hosted a meeting with the Advisory Planning Board (APB) and the Prince George's County School Board to review and discuss schematic plans for Greenbelt Middle School.

## Greenbelt Assistance In Living (GAIL)

- ◆ The Green Ridge House Service Coordinator provided case management and information and referral services to Green Ridge House residents and community residents on the Green Ridge House waitlist. This position is funded through a federal grant which is renewable yearly after the end of the initial grant fund.
- ◆ Developed a partnership with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ◆ Worked with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House.
- ◆ Collaborated with Exit 1 Realty to distribute Thanksgiving Baskets to needy Greenbelt families.
- ◆ Partnered with Community Crisis Services, Inc., for a fourth year, to offer the Greenbelt Suicide Prevention Campaign. This campaign offered the community information about suicide, including signs of depression, suicidal behavior and statistics on rates of suicide in the senior population. This year we expanded the screening to offer bi-lingual screenings for Spanish speaking residents. In addition, residents were offered local resources in Spanish and English that offer assistance to persons suffering from depression or exhibiting suicidal behavior. Persons taking the screening were offered on site counseling and referral services.
- ◆ The partnership with the Bowie State Nursing Program continued for the fourth year offering in-home weekly health visits to Greenbelt residents. Participating residents received services such as blood pressure checks, medication management, diabetic finger sticks, bathing and health education. Partnership expanded this year to include a Pediatric Health Fair offered at Springhill Lake Elementary School.

- ◆ Presented at the Mid-Atlantic Lifespan Housing Workshop "How to Develop an Aging in Place Program in a Residential Setting".
- ◆ Conducted training for agency partners of the Capital Area Food Bank on "How to Develop an In-Kind Donations Program".
- ◆ The GAIL Program expanded its ability to offer case management services with the addition of a full-time case manager.



- ◆ The GAIL Program Coordinator became certified to offer the Stanford University's Chronic Disease Self Management Program. This 6-week evidence based class was offered once during this fiscal year with expectations of offering the program two times per annum.
- ◆ The GAIL Program conducted a series of four Focus Groups targeting Baby Boomers and Seniors to evaluate the current and future program needs and evaluation.
- ◆ Developed a new partnership with Greenbelt Marriot in keeping with their annual week of community service. The Greenbelt Marriot sponsored a luncheon for 155 Green Ridge House residents and those who serve them in celebration of Older American Month.

# Strategic plan

## Department of Social Services

### Greenbelt CARES

#### Mission

CARES 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.

#### Value Statements

CARES provides prevention, intervention and treatment from a strengths based model that recognizes the resources and positive behavioral and cognitive strengths clients bring and works to enhance these strengths while also addressing areas in need of improvement.

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

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

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

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

#### Community Issues

One of CARES Management by Objectives (MBO's) for FY 2008 was increased knowledge of gang involvement and treatment. To accomplish this objective, staff attended a half day training on Gang Awareness taught by the Director of the Department of Juvenile Service's Gang Investigation Unit. In addition the CARES director attended a school violence training hosted by the Maryland Association of School Resource Officers, participated in an audio-conference hosted by the National League of Cities on gangs, and visited Identity Inc. in Langley Park to learn about their youth outreach center.

From these trainings, staff learned that gang involvement is a growing problem in Maryland, with Prince George's County being one of the areas with the fastest growing gang problem. Not surprisingly, gang involvement is also associated with delinquency, in particular more violent delinquent behaviors. In the coming year, CARES will continue to increase staff knowledge of gangs and possible interventions to address gang involvement.

As mentioned in last year's comments, a second key issue impacting the success of youth in the City of Greenbelt and Prince George's County is truancy. Truancy is one of the key factors associated with juvenile delinquency, as youth who are not in school can easily become involved in delinquent activity ranging from vandalism, to theft, to drug use and selling, to larger crimes. The county has established some truancy courts; however these courts are designed to levy consequences against youth, and sometimes their parents, for truancy rather than to address underlying problems that lead to truancy. Issues associated with truancy

are family discord, low parental involvement, a feeling of disengagement from school, and poor school success. Issues such as these are better resolved through avenues such as family counseling, mentoring programs, tutoring services, and school based groups designed to re-engage youth to the school environment. Greenbelt CARES currently provides family counseling to youth and their families dealing with truancy problems and a free tutoring program, however, there are few mentoring or school based programs currently being offered in Prince George's County to address truancy. State or county funding for such programs is needed to implement such programs.

### Best Practices in Family Therapy

Within the State of Maryland, there is a movement to implement models of family therapy designated as Best Practices for addressing juvenile delinquency by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). In particular, the Maryland Department of Juvenile Services is looking to develop funding for Best Practices models such as Functional Family Therapy (FFT). Greenbelt CARES Youth and Family Services has historically used a Cognitive Behavioral model of family therapy which, like the Best Practices models, has research to validate its success in working with families. Cognitive Behavioral Family Therapy, however, has not been designated by OJJDP as a Best Practices model as no group has sought such a designation for it. In addition, models such as FFT, have established specific trainings and protocols for therapists using this model as well as a specific evaluation format which has allowed them to demonstrate the effectiveness of their specific model of family therapy. It is likely, in the future, that CARES will need to consider incorporating a model such as FFT into its clinical services to be eligible for some State and County funding.

### 3-5 year Goals

#### Clinical

- 1) 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. Model chosen will have a family component that involves parents/caregivers in the therapy. (Began in FY2008)
- 2) Increase staff knowledge of gang involvement and treatments to address gang issues (Staff attended trainings in FY 2008)
- 3) Work with GAIL program to address mental health needs of seniors (Case Manager was hired in FY 2008 and CARES staff will offer supervision for this position. CIC will continue to work with GAIL staff as needed.)

#### Space

Convert space in first floor conference room to two office spaces. (Complete)

#### Staff

- 1) Increase one counselor position and one CIC position to full time.
- 2) Develop a clinical supervisor position.

## Funding

- 1) Look for stable funding for Strengthening Families Program.
- 2) Look for funding to re-establish truancy prevention groups.
- 3) Seek diverse funding, such as possible federal funds through MAYSB.

## Community

- 1) Continue involvement in MAYSB (Dr. Park continues to serve in MASYB and currently is the Chair of MAYSB)
- 2) Identify key county groups/boards addressing issues of families, truancy, gangs, homelessness, and adult education and attend meetings (MBO for FY 2009)

## **Greenbelt Assistance in Living Program (GAIL)**

### Mission

GAIL is dedicated to providing information and supportive services to seniors and their families to help Greenbelt residents to remain in their homes.

### Value Statement

GAIL provides information and referral services to caregiver and senior residents to empower them to make informed choices in the aging in place process.

GAIL staff exhibit professional, courteous customer services skill in helping residents meet the goals in the aging process.

GAIL is committed to training new professionals in the field of aging supportive services, and case management services through its volunteer and internship opportunities

### Community Issues

The Greenbelt Assistance in Living Program (GAIL) has now been in existence for five (5) years and has grown during this time from an information and resource program, to a program that coordinates and links seniors to a variety of services as well as providing information and referral services. In the coming fiscal year, GAIL will focus on program assessment, program improvement, resident satisfaction, focus groups, and revamping community outreach techniques to meet the needs of clients and to inform potential clients about the programs and services offered through the GAIL Program

As the GAIL Program begins to provide services to the first wave of Baby Boomers, the program will be begin to explore how technology will be able to provide an array of services for technically savvy caregiver and senior. The role of the internet, email, blogs and on-line support groups are just a few services that will be assessed during the 2009 fiscal year.

As the final year of the initial three year federal Service Coordinator Grant for Green Ridge House approaches, the program is successfully providing services to Green Ridge House residents. In addition, continued funding of this grant in future years is anticipated.

## **3-5 year Goals**

### **Programmatic**

- 1) Build a community outreach assessment and treatment program that combines in-home counseling and assessment for seniors with cognitive impairments and physical limitations. Please note that a similar program offered by the Prince George's County Department of Health was discontinued in the mid 1990s when the funding streams for in-home community based mental health services began to be eliminated from the budget (GAIL Case Manger hired in FY 2008).
- 2) To develop a recommendation and presentation for Greenbelt City Council on senior housing options (Completed FY 2008).

### **Staffing and Coordination of Services**

- 1) Increase staff with a full-time case manager. (Completed in FY 2008)
- 2) To stabilize the administrative component of the GAIL program through securing a part-time administrative aide from the Prince George's County Senior Aide Program and to attempt to find funding through grants to staff a part-time position (Senior Aide position was staffed for FY 2008).

### **Funding**

- 1) To apply for continued grant funding of the Service Coordinator Program for Green Ridge House (Ongoing).
- 2) To apply for the Maryland Senior Rides Program Grant to fund a part-time van aide for the Greenbelt Connection (Van Aide on staff 20 hours in FY 2008).
- 3) To continue to seek new funding streams to fund existing programs and services.
- 4) To seek funds to reassess the 50+ population of Greenbelt by 2011.

### **Community**

- 1) Continue involvement in Prince George's County Senior Citizens Advisory Committee.
- 2) Continue to participate in Lifespan, a senior service alliance for the state of Maryland aging services providers.
- 3) Continue to identify organizations to partner with to tailor the GAIL Program into an efficient gateway to senior services and programs for Greenbelt residents.

## **Program Updates**

### **Adult Groups**

Over the past several years CARES has offered a variety of workshops and groups to adults in the Greenbelt community. The two main issues addressed in the groups and workshops have been depression and anger management. Anger management, in particular, is the issue for which the most requests are received. CARES plans to continue offering these groups at least once a year.

### Senior Mental Health Services

CARES will continue to work with the GAIL program, to address the mental health needs of seniors. This coming year CARES will work with the new case manager to develop in-home counseling services for seniors facing mental health issues such as depression and anxiety. This home-based program will be designed to remove barriers by taking the services into the person's home.

### Strengthening Families Program

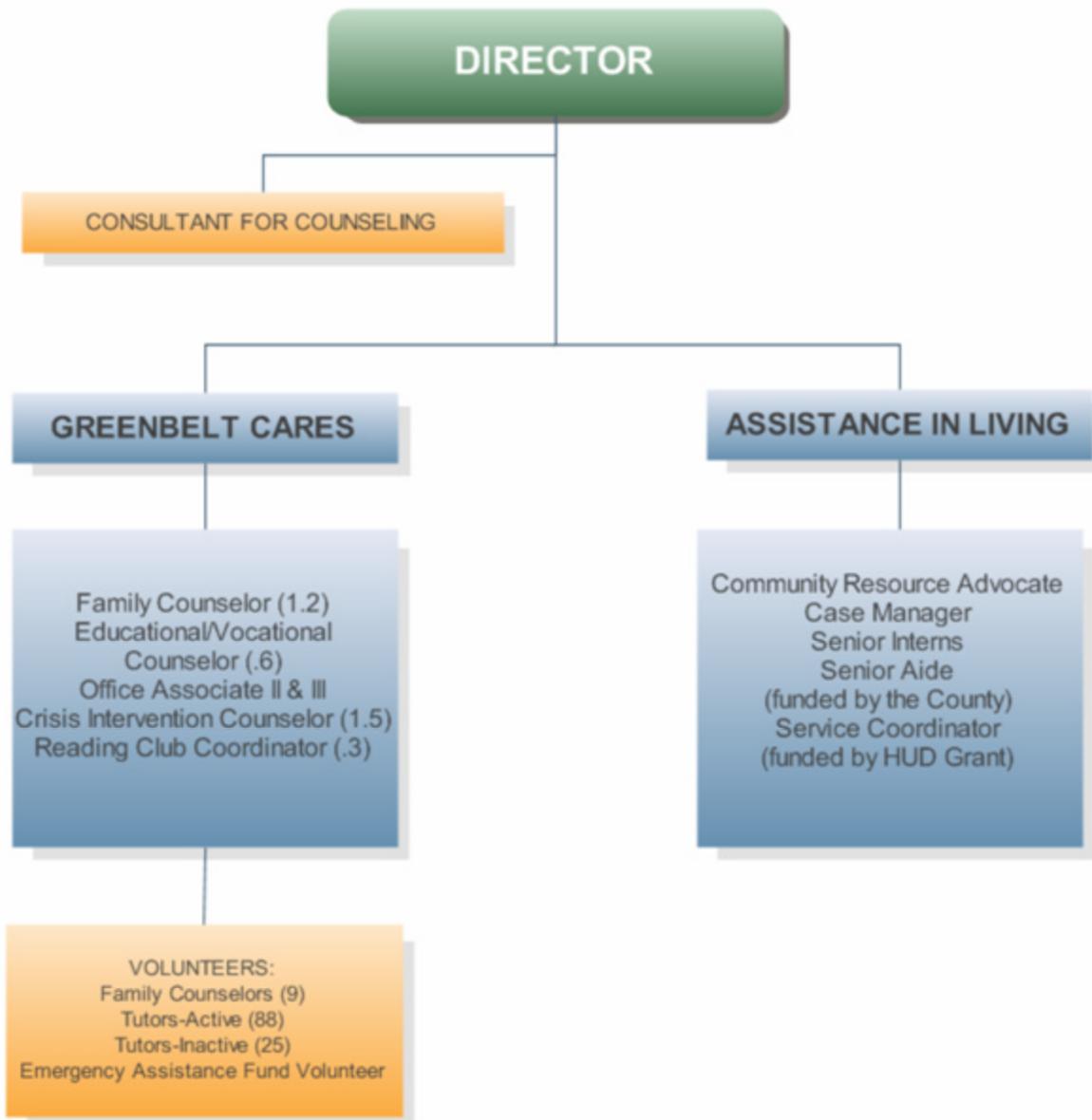
For the past three years, CARES has offered the Strengthening Families Program at Springhill Lake Elementary. These programs were initially funded through the County's Livable Communities Initiative. The programs have been a successful partnership with the elementary school and have provided 46 families with new skills related to parenting, social skill development, and family management. CARES would like to continue these programs in fiscal year 2009 and will be looking for alternate funding for these groups.



# Personnel staffing

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>510 Greenbelt CARES</b>					
Director	GC-17	.9	.9	.9	.9
Family Counselor	GC-11 & 13	1.2	1.2	1.2	1.2
Education/Vocational Counselor	GC-11 & 13	.6	.6	.6	.6
Crisis Intervention Counselor	GC-11	1.5	1.5	1.5	1.5
Office Associate II & III	GC-5&7	1.0	1.0	1.0	1.0
Reading Club Coordinator	NC	.3	.3	.3	.3
Total FTE		5.5	5.5	5.5	5.5
<b>520 Greenbelt Assistance in Living</b>					
Community Resource Advocate	GC-14	-	1.0	1.0	1.0
Community Resource Advocate	GC-11	1.0	-	-	-
Case Manager	GC-11	-	1.0	1.0	1.0
Total FTE		1.0	2.0	2.0	2.0
<b>530 Service Coordination Program</b>					
Service Coordinator	GC-8	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
<b>Total Social Services</b>		<u>7.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>

# Social services



# Greenbelt cares Youth & family services bureau



This account provides funds for the operation of the Greenbelt CARES Youth and Family Services Bureau. Programs offered by CARES include both formal and informal counseling of children, youths, 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 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Estimated	Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Counseling	2.97	3.33	4.33	4.22
Crisis Intervention Counseling	3.11	3.29	3.50	3.93
Discussion Groups in Schools	2.65	3.25	3.91	3.88
GED Program	3.00	3.31	3.75	3.50
Tutoring	2.85	3.29	3.88	4.14
<b>Counseling Services</b>				
Formal Counseling Cases	64	52	50	60
Formal Counseling Clients	176	151	150	165
Formal Clients – 18 and under	74	55	55	70
Intakes by Family	35	34	40	40
<b>Education Services</b>				
GED Students	30	40	46	46
Persons Tutored	63	67	65	65
Tutor Workshop Participants	31	28	30	30
<b>Groups</b>				
Springhill Lake Elementary School Groups	44	42	0	40
Middle School Groups	7	11	0	0
Teen Group Participants	35	32	35	35
Strengthening Families Group	11	23	30	30
Adult Groups	14	17	30	30
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	261	222	200	200
Requests for Service	363	462	250	250
Persons who accepted counseling and/or referral services	70	136	70	70
<b>Job Assistance</b>				
Full and Part Time Job Placements	4	3	3	5
Odd Jobs	4	3	3	5
<b>Other Services</b>				
Requests for Service	659	676	700	700

**Note:** In a 2 year follow-up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2005, it was found that 97% of these youth were not adjudicated delinquent 2 years after counseling ended.

## Management Objectives

- ☐ Identify key County groups/boards addressing issues of families, truancy, gangs, homelessness and adult education and attend meetings.
- ☐ Continue to increase staff knowledge of gang involvement and treatments to address gang issues.
- ☐ Work with GAIL program to develop in-home counseling services for seniors by providing counseling supervision and education.
- ☐ Explore funding availability for Strengthening Families Program and truancy prevention program.

## Budget Comments

- ❶ Expenses in Professional Services, line 30, have been lowered by reducing use of the consulting psychologist for the Wednesday evening counseling sessions from three times per month to two times. Twice a month supervision is sufficient to maintain the program quality.
- ❷ The savings from the reduction in Professional Services, line 30, will enable the department to continue to offer the Strengthening Families program in the Springhill Lake neighborhood. This program is budgeted in Special Programs, line 58.

<b>GREENBELT CARES Acct. No. 510</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$274,567	\$299,933	\$317,700	\$321,500	\$331,200	\$342,200
28 Employee Benefits	80,653	89,249	89,900	94,700	96,600	93,000
<b>Total</b>	<b>\$355,220</b>	<b>\$389,183</b>	<b>\$407,600</b>	<b>\$416,200</b>	<b>\$427,800</b>	<b>\$435,200</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$19,921	\$17,801	\$18,800	\$16,400	\$13,200	\$13,200
33 Insurance	2,717	2,632	2,800	2,100	2,200	2,200
34 Other Services	1,531	1,560	1,500	1,200	1,500	1,500
38 Communications	1,275	1,380	1,500	1,600	1,600	1,600
45 Membership & Training	5,504	6,202	7,800	6,900	8,100	8,100
55 Office Expenses	13,876	8,673	7,600	6,600	6,200	6,200
58 Special Programs	1,646	8,956	5,200	8,100	13,000	13,000
<b>Total</b>	<b>\$46,470</b>	<b>\$47,203</b>	<b>\$45,200</b>	<b>\$42,900</b>	<b>\$45,800</b>	<b>\$45,800</b>
<b>TOTAL GREENBELT CARES</b>	<b>\$401,690</b>	<b>\$436,386</b>	<b>\$452,800</b>	<b>\$459,100</b>	<b>\$473,600</b>	<b>\$481,000</b>
<b>REVENUE SOURCES</b>						
State OCYF Grant	\$77,479	\$77,479	\$77,500	\$77,500	\$77,500	\$77,500
City 25% Matching Payment	26,076	26,076	26,000	26,000	26,000	26,000
County Grant	5,000	5,000	5,000	2,000	2,000	2,000
Excess Funded 100% by City	290,603	326,346	342,300	351,600	366,100	373,500
GED Co-pay	2,479	1,485	2,000	2,000	2,000	2,000
Youth Consolidation Grant	53	0	0	0	0	0
<b>Total</b>	<b>\$401,690</b>	<b>\$436,386</b>	<b>\$452,800</b>	<b>\$459,100</b>	<b>\$473,600</b>	<b>\$481,000</b>

# 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. This account was established in FY 2005.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Client Assistance</b>				
New Clients	39	86	70	60
Existing Clients	425	511	574	634
<b>Outreach Efforts</b>				
Group Presentations/Meetings	68	45	48	62
Newspaper Columns	12	14	12	14
GAIL Newsletter	4,557	4,500	4,650	4,750
Brochures Distributed to New Clients	127	525	574	600
Cable TV Shows	11	11	11	11

## Management Objectives

- ☐ Pursue State funding for the GAIL program and Greenbelt as a Naturally Occurring Retirement Community (NORC).
- ☐ Develop in-home counseling services for seniors through the Case Manager position.
- ☐ Explore the role of technology in providing resources to seniors.
- ☐ Continue community outreach assessment and treatment program for seniors with cognitive impairments and physical limitations.
- ☐ Offer Living Well Program to seniors and Greenbelt community at large.
- ☐ Explore opportunities for senior housing.

## Budget Comments

- ❶ The increase in Salaries, line 01 and Employee Benefits, line 28, in FY 2009 are due to providing full year funding for the new Case Manager position which was funded for just a half year in FY 2008.
- ❷ Membership and Training, line 45, has increased to provide training for the Case Manager position.
- ❸ The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer lunch program (\$800), adaptable equipment (\$1,400) and the Living Well program (\$600).

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$56,921	\$60,200	\$84,900	\$89,500	\$114,700	\$118,700
28 Employee Benefits	20,214	20,527	28,200	30,900	45,800	44,500
Total	\$77,135	\$80,727	\$113,100	\$120,400	\$160,500	\$163,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$540	\$0	\$0	\$0	\$0	\$0
45 Membership & Training	1,856	2,548	2,200	2,700	4,000	4,000
55 Office Expenses	2,463	2,378	2,600	2,900	2,900	2,900
58 Special Programs	6,048	8,353	6,800	4,000	4,000	4,000
Total	\$10,907	\$13,279	\$11,600	\$9,600	\$10,900	\$10,900
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$88,042</b>	<b>\$94,006</b>	<b>\$124,700</b>	<b>\$130,000</b>	<b>\$171,400</b>	<b>\$174,100</b>

# 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Client Assistance</b>				
New Clients	65*	13	13	13
Existing Clients	19	84	97	103
<b>Outreach Efforts</b>				
Group Presentations/Meetings	6	16	24	16
Green Ridge House Newsletter	0	404	404	404
Brochures Distributed	38	150	180	303
Program Linkage	60	115	120	150

\* Transferred clients from the GAIL program

## Management Objectives

- ☐ Take Service Coordinator Exam for certification (test October 2008).
- ☐ Coordinate case management services with the GAIL Case Manager.
- ☐ Continue to hold quarterly Service Coordinator Information workshops.
- ☐ Recognize Older American's Month with scheduled programming.

## Budget Comments

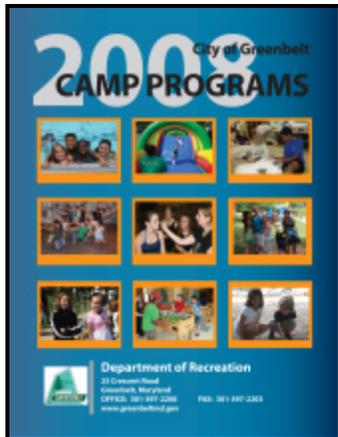
- ❶ The initial three year federal grant for this program ended in October, 2007. It is expected to be renewed for the foreseeable future on a year by year basis. All expenses in this budget are supported by the federal grant.
- ❷ The funds in Professional Services, line 30, are to do a required monthly quality assurance review of the program.
- ❸ Membership & Training funds, line 45, provide for attendance at the Lifespan conference along with the Community Resource Advocate and a national service coordinator conference.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$31,416	\$30,793	\$35,800	\$37,000	\$38,800	\$40,200
28 Employee Benefits	17,205	11,771	13,500	13,400	14,700	14,200
<b>Total</b>	<b>\$48,621</b>	<b>\$42,564</b>	<b>\$49,300</b>	<b>\$50,400</b>	<b>\$53,500</b>	<b>\$54,400</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$3,100	\$2,979	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	1,143	567	700	700	700	700
45 Membership & Training	759	928	700	2,900	3,000	3,000
53 Computer Expenses	241	0	100	200	200	200
55 Office Expenses	489	212	400	500	500	500
<b>Total</b>	<b>\$5,732</b>	<b>\$4,686</b>	<b>\$5,200</b>	<b>\$7,600</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>TOTAL MULTI-FAMILY HOUSING</b>	<b>\$54,353</b>	<b>\$47,250</b>	<b>\$54,500</b>	<b>\$58,000</b>	<b>\$61,200</b>	<b>\$62,100</b>
<b>REVENUE SOURCES</b>						
Transfer from Green Ridge House	\$0	\$15,000	\$0	\$0	\$0	\$0
HUD Multi-Family Housing	40,660	32,250	54,500	58,000	61,200	62,100
Service Coordinator Grant						
<b>Total</b>	<b>\$40,660</b>	<b>\$47,250</b>	<b>\$54,500</b>	<b>\$58,000</b>	<b>\$61,200</b>	<b>\$62,100</b>



# Recreation and parks

## **A**CCOMPLISHMENTS FOR FY 2008



### **Administration**

◆ One of the key strategies of Recreation this fiscal year was to adopt an aggressive marketing approach in hopes of increasing revenues. Staff has diligently focused on this strategy and collaboratively

increased their marketing efforts; in most cases the increase in revenues serves as proof. The various ways in which staff have expanded their marketing efforts include: WebTrac/online registration which was introduced with the fall 2007 activities and over 50% of department registration is now available online; mass emails sent to specific target groups reminding them of upcoming events; fliers sent to the eight local schools; fliers given to local merchants; quarterly brochure; a new and updated camp brochure; increased ads, articles and press releases; newsletters and calendars distributed to potential customers; and new and updated signage prior to each special event.

- ◆ Reviewed and updated all part-time job descriptions and updated pay scale in preparation for an increased minimum wage of \$6.55 in FY 2009. The Federal minimum wage will increase to \$7.25 in FY 2010.
- ◆ Greenbelt will host one of the National Recreation and Parks Association (NRPA) Off-Site Institutes (OSI) titled “Greenbelt, Maryland: A Model of Town Planning, Community Involvement and Historic Preservation”, as part of the NRPA annual conference in Baltimore scheduled in October 2008. The focus of the OSI will be on how

the citizens and the local government have worked hard to preserve many of the town’s original features. After 70 years, Greenbelt still maintains its small town atmosphere and cooperative spirit. Participants will learn how Greenbelt has achieved this success by taking a walking tour throughout the historic section of town, participating in a lecture/ discussion led by early residents/ academics/ town planners. The proposal was developed and submitted by Recreation Department and Greenbelt Museum staff.

- ◆ Prepared and executed contracts with the Maryland National Capital Park and Planning Commission for program leadership and facility supervision. Contract amounts totaled \$79,000 this fiscal year.
- ◆ Park Rangers patrolled various areas of Greenbelt throughout the year assisting various departments on issues related to enforcement, safety and general oversight of parks, playgrounds and outdoor play areas in Greenbelt.
- ◆ The Department staffed a variety of monthly meetings held by the Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizens Advisory Committee, Youth Advisory Board and various City Council meetings and work session as well as a number of other meetings throughout the year.
- ◆ The Braden Field Tennis Courts (1 – 4) were resurfaced with asphalt and a new top coat was applied this year. In addition, new energy efficient lights with better spill controls were installed.
- ◆ The window restoration project at the Community Center was completed this year. This project was made possible using more than \$600,000 in Maryland State bond funds in

addition to a mini grant from the Maryland Historical Trust.



- ◆ Received \$1,500 in grant funding from County Council member Ingrid Turner for the Greenbelt Get's Active Initiative. Funding will be used to further educate the community on the long lasting effects of staying active.
- ◆ Developed and implemented the “*Be Happy Be Healthy*” wellness program for all full-time classified employees. Development included surveying, gathering sponsorship, working with personnel, meeting with area businesses to gather their interest, collaborating with colleagues, creating ongoing publications, and constant evaluation. This piece also assists in the department’s continued effort to expand their marketing with the monthly “*Be Happy, Be Healthy*” employee newsletter. The newsletter promotes all upcoming classes, special events and lunchtime seminars available.
- ◆ Implemented the new WebTrac/online registration which included meeting with IT on numerous occasions, bringing together recreation staff for training, marketing in the brochure, setting up the programs correctly in the computer and constant evaluation. Serving as another instrumental piece in the department’s marketing and e-government, thanks to WebTrac, over 50% of the department’s classes and activities can be registered for online.

◆ Professional staff attended over 85 hours of continuing education seminars/workshops to maintain their professional certification.

- ◆ All advertising publications created through the department were updated including a new anniversary flier for Greenbelt Day, the Festival of Lights flier for 2007, New Year 2008 brochure and Summer Camp 2008 brochure.



- ◆ Along with their regular duties as Recreation professionals, City of Greenbelt was represented throughout the State and even nationally. Some of the capacities in which staff represented Greenbelt were: serving as officers for the Maryland Municipal League; officers and various committee chairs for the Maryland Recreation and Parks Association (MRPA); committee chair for the Mid-Atlantic Recreation and Parks Sports Alliance (MARPSA); and serving on the National Recreation and Park Association (NRPA) Planning Committee.
- ◆ Actively participated in the development, revisions, implementation, and evaluation of the MRPA survey on Physical Activity and Nutrition programs throughout Maryland. The results of this survey were presented at a press conference at the Maryland Association of Counties Conference in Ocean City, Maryland on August 16, 2007, along with an article mentioning Greenbelt in the National Recreation and Parks magazine. Due to the commitment of Greenbelt in this effort, staff was selected to serve on the newly added committee titled Health and Recreation Team to continue the efforts on recreations departments role on the attack on obesity.
- ◆ Wrote articles for MRPA E-Connect (Obesity Epidemic and Awards information) and Greenbelt News Review and Kaboom/Playful City USA.

- ◆ A new version of RecTrac was installed and updated in October. The new program makes the summer installment billing for camp much easier to implement. There were also many minor additions and fixes to the older program.
- ◆ Scheduled and implemented training sessions for the Aquatic and Fitness Center full and parttime staff to get them ready for using RecTrac with the aquatics classes. Using RecTrac to register participants in aquatics classes started with the winter 2008 registration. The TR Supervisor has also spent many hours helping the Aquatic Staff fix errors and resolve problems with the database.

### Recreation Centers

- ◆ Approximately 800 facility rental reservations were processed this year for the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the Greenbelt Boys and Girls Club with over 730 hours of free use of the gym and multipurpose room at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the Greenbelt Double Dutch program with over 525 hours of free use of the gym and multipurpose room space at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the CYO program with over 280 hours of free use of the gym and multipurpose room at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Held quarterly Center Leader staff meetings to review job responsibilities, staff schedules, upcoming events and general updates. Center Leader staff was trained in CPR, AED and standard first aid.
- ◆ Managed operation of the Greenbelt Skate Park, the newest facility. There are currently 683 registered users of which 159 are residents.

- ◆ The Greenbelt Skate Park hosted one of the Mid-Atlantic Skateboard Series (MASS) competitions this year. There were over 50 competitors from around the country competing in a variety of categories and skill levels. There were over 100 spectators at this event. The department continues to be an active member of the Maryland Skate Park Operators Consortium.



- ◆ RecTrac Pass management system was implemented at the Youth Center similar to the pass system used at the Aquatic and Fitness Center.
- ◆ The Recreation Centers continue to be a focal point for the youth and adults of Greenbelt and surrounding areas for general leisure programs and activities. The Springhill Lake Recreation Center has been an emergency shelter for three fire emergencies at the Springhill Lake Apartment complex. In each case, staff worked effectively with the Greenbelt Police Department and the American Red Cross to meet the needs of those individuals affected

### Aquatic & Fitness Center

- ◆ Full-time staff members were recertified in American Red Cross Lifeguard Training & First Aide, CPR/AED for the Professional Rescuer.
- ◆ Throughout the year, a member of staff is instructing and certifying all Greenbelt Police

officers and support staff in C.P.R. and A.E.D. (Automated External Defibrillator) use.

- ◆ Hosted two Eleanor Roosevelt High School (ERHS) swim meets during the winter months and five ERHS swim team captain's practices.
- ◆ The Center continues to receive visits and praise from government officials from around the country as a show case for prospective new construction of swimming facilities. These include tours provided to attendees of the Fall MML Conference and representatives from the National Recreation and Parks Association
- ◆ The Greenbelt Swim Team continues to use the facility during the winter and summer months. Four Greenbelt Swim Team meets were hosted, including a divisional competition.
- ◆ Home school children's swimming lessons for ages 4 to 17 were offered this year during daytime non-peak hours with the addition of the independent swim program to those whom graduated beyond the level of Home School lesson offerings



- ◆ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the general public. Rescue mannequins, which were purchased using a donation from the Greenbelt Lions Club, are used during monthly training for the Lifeguards and Pool Managers.

- ◆ Provided showers for the homeless arranged through various Greenbelt churches in the *Safe Haven Program*.
- ◆ Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ◆ Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 95 participants at each of these events.
- ◆ Continued the sign in policy for all daily admission patrons that include a telephone number to contact in the event of an emergency and/or facility security and the time the patron entered the facility.
- ◆ Following the summer season closure of the outdoor pool, the 4th "Pooch Plunge" was hosted for dogs and their owners in cooperation with the Planning and Community Development Department.
- ◆ Expanded alarm system for after hour security.
- ◆ Installed new digital surveillance system using technology recently installed at Roosevelt Center.
- ◆ In conjunction with the City's art program, the hallways were graced with art work on a rotating basis. In addition, 3 pieces of artwork created by Creative Kids Campers were installed in the indoor pool area.
- ◆ No major accidents occurred this year.
- ◆ On average, there were approximately 400 visitors to the G.A.F.C. every day this year.
- ◆ Purchased new AED system and upgraded training equipment with funds donated by the Greenbelt Lions Club.
- ◆ In Fall 2007, a user survey was conducted at the Aquatic and Fitness Center. Over a two week period there were 80 responses to the survey. The survey results indicate that the

facility/staff either exceeded or met the expectations of the users surveyed 91% of the time.

- ◆ The Center hosted a water photography course sponsored by the University of Maryland.
- ◆ Staff coordinated and facilitated a CPR and Standard First Aid course for Public Works staff. It is expected this training will be offered on an annual basis.
- ◆ Implemented RecTrac Activity Registration module for all classes offered at the Aquatic and Fitness Center.
- ◆ Working with Public Works staff, installed motion detector light switches in various areas of the facility as well as motion detector hand dryers to reduce energy costs.
- ◆ Completed assessment of fitness equipment at the Green Ridge House and made recommendation for purchase of new equipment.
- ◆ Aquatic and Fitness Center staff participated in two “Greenbelt Gets Active” programs with the PTA at Greenbelt Elementary School to promote fitness among students, parents and teachers at the school.
- ◆ Created workbook modeled after Red Cross safety book to promote water safety for kids.

## Community Center



- ◆ The Center hosted a large number of fairs, banquets and events, including the annual City Advisory Board banquet, City Council election, primary election, City holiday party, City Health Fair, Pet Expo, local election and events held in conjunction with the Greenbelt Nursery School, the Golden Age Club, Greenbelt Homes Inc. and many more.
- ◆ Staff coordinated adjustments to the reservation schedule for the rooms affected by the window project. These adjustment affected many rental and civic groups. However, with careful coordination, all groups were accommodated or referred to another recreation facility.
- ◆ The Center remains the meeting place of choice for many community groups in Greenbelt. Civic group room usage, city advisory boards/committees and contribution groups is a large part of daily operations at the Community Center. In FY 2007, the Center received and processed 1,150 facility reservations resulting in 2,764 hours of use by *paying* groups and/or individuals. In FY 2007, the Center received and processed 1,752 facility reservations which resulted in approximately 7,790 hours of *free use* for civic and contribution groups. Combining both groups, including all the available rooms in the facility, there is a daily average of 29 hours of usage compared to an average of 31 hours between FY 2004 and FY 2006.
- ◆ The facility continues promoting automatic billing with tenants, renters and camp participants to have their fees automatically charged to their credit card. The procedure has been proven to reduce late fees, cancellations and staff time managing accounts.
- ◆ Staff continues to oversee and adjust the many facility licenses, leases and use agreements for various user groups who use the Community Center on a regular basis.
- ◆ Curtains for the north gym windows were purchased and installed.

- ◆ The kitchen steam table was removed from service due to irreparable parts. A new one was purchase and installed by Public Works.
- ◆ New carpet was installed in the multipurpose room.
- ◆ The facility continues to offer Open Gym time on Fridays. In fiscal year 2007, there were 109 individuals who took advantage of the program.
- ◆ There were 14 fire drills conducted to fulfill certification requirement for Greenbelt Adult Care, Greenbelt Nursery School and summer camps.
- ◆ Full-time staff pursued ongoing continuing education, including workshops in time management, emergency action plans, behavior management, special events and recreation programming.
- ◆ Center Leader staff were trained in CPR, AED and basic first aid.
- ◆ Hosted four blood drives with the American Red Cross throughout the year. With the drives as a regularly scheduled event, attendance is consistency successful.
- ◆ Community Center Supervisor served as Vice President of the Maryland Recreation and Parks Association.
- ◆ Community Center Supervisor served on the Local Host Committee for the 2008 National Recreation and Parks Association Congress in Baltimore.

### **Greenbelt's Kids**

- ◆ Ten editions of the Greenbelt Youth Newsletter were emailed to 300 addresses each time. The Newsletter highlights what will be happening each month.
- ◆ The Greenbelt Dance Studio's first dance recital, *The Spring Fling*, featured 38 students and was attended by 200 people in the

Community Center gymnasium. This event will be held annually.

- ◆ Coordinated the 2007 *Daddy Daughter Dance*, a new event offered during Greenbelt Day weekend. There were 32 tickets sold and dads and their daughters were treated to a sit down dinner and a night of dancing. This intergenerational event is going to be an annual event held during the Greenbelt Day weekend.



- ◆ The annual Spring Camp was held during the week of April 14, 2007. This later date allowed staff to coordinate a Spring Baseball Camp in which 24 additional campers were able to participate.
- ◆ As always, staff is looking to improve on the various camps each summer. This year, the following actions were taken: the Counselors in Training (ages 13-14) were managed by a full time coordinator; due to waiting lists, staff was able to expand enrollment for Kinder Camp and Creative Kids Camp without affecting the outstanding quality of the camp; and in compliance with the Maryland Department of Health and Mental Hygiene's regulation, a Registered Nurse evaluated all medication forms and medications that were administered during the camp day.
- ◆ Developed and implemented healthy alternatives for the camp programs titled "Get Active Greenbelt". The program led by their individual counselors included a physical activity called *Reach the Beach* program for grades 1 – 8 and *Around and around and around the Lake* for age's three to five. The

program reached over 1,000 youth throughout the summer alone.

- ◆ Over 150 children participated in the summer playgrounds offered at Greenbelt Elementary, Springhill Lake Elementary and Schrom Hills Park. A nutritionist visited each site once a week throughout the summer to share and make healthy foods.
- ◆ Made connection with the local schools to gain student interest and join together in efforts to provide after-school classes and evening programs. This fall and winter, Recreation and the Greenbelt Elementary School were successful at offering Spanish classes after school which filled to capacity. In the winter, Recreation and the Greenbelt Elementary PTA held a *Get Movin' Night* to include education workshops in yoga, personal training and basic first aid for interested adults while a variety of active options were held for the students, parents and staff.
- ◆ The camp brochure was restructured to include all of the mandates set forth by the Department of Health and Human Hygiene. A group effort indeed, the brochure was successfully emailed to over 90% of the past registrants and hard copies were mailed to those without e-mail addresses. It was also made available in all facilities for pick-up and online. Registration for camps began the second week in January which enabled two of the camps being full prior to the beginning of camp.
- ◆ As part of the CIT summer camp program, teens completed three community service projects. Each service project awarded each participant approximately three hours required prior to high school graduation. The service projects included landscaping with the Public Works Department at Buddy Attick Lake Park, bagging items at a SHARE Food Network warehouse and a lake cleanup at Buddy Attick Lake Park. A fourth project was planned with the Public Works Department but was cancelled due to extreme heat.

- ◆ 17 high school students participated in the Creative Kids Camp internship program, working a total of 2,328 service hours. The internship program provides professional training, job experience and service hours for students ages 16 and 17, while creating a hiring pool for camp counselors in ensuing years.



- ◆ Camp staff produced eight editions of the new Community Center Camp newsletter, *The Camp Cooperator*, including an online edition. *The Camp Cooperator* is part of the creative writing portion of the Creative Kids Camp and the newspaper promotes the activities offered through the summer.
- ◆ *Project Thank You*, a program developed this summer through Creative Kids Camp, was initiated to help raise campers' awareness of all the people who work in the building to make camp possible. In *Project Thank You*, campers made thank-you cards and delivered them to the Community Center office staff, administrators, and custodians, as well their camp teachers, counselors, and interns, and staff at the Aquatic Center. The goal of the project is to help campers appreciate that many people work to make camp possible for them and that thanking people is a good thing to do.
- ◆ The first ever staff scholarship show, *Inside the Frame, Outside the Box*, generated excellent community response and raised \$1,200 for Department scholarships. The camp counselors, interns, and teachers of the Department volunteered their time to rehearse and produce the show. The lively variety show, *Inside The Frame, Outside The Box*, was presented at the Community Center over

the summer. Set in an art museum, the fast-paced show featured vocal numbers and dances in a variety of styles.

- ◆ A color-coded wristband system was implemented at the swimming pool with Creative Kids Camp campers to enhance the safety of the campers. All camps will implement this system beginning this summer.
- ◆ Conducted a successful Creative Kids Camp outreach to the Adult Day Care facility located in the Community Center. The outreach included music performances, art activities and two performances of the Creative Kids Camp show, *The Cookie Caper*.



- ◆ In conjunction with the Greenbelt Leisure Activity Days (GLAD), Circus Camp Express was offered for the first time in the fall 2007 during a period of two days when Prince George's County schools were out of session. This successful two day camp for elementary school students generated 23 enrollments.
- ◆ Camp Cabaret was held for the third successive year. This mini-camp is held during the winter break and is offered for middle and high school students. The students perform at the Greenbelt New Year celebration as part of the evening's entertainment.
- ◆ The Late Night program was held at the Youth Center every month during the school year with an average of 10 children each month.

## Therapeutic Recreation (TR)

- ◆ Twenty new Prince George's Community College Senior Classes (SAGE) were offered: Brain Gym for Success, Creating Mandalas, Modern Poetry Based on Greek and Roman Myths and Scriptural Passages, History of Islam and the Middle East, History of the English Canals, Conversations with Gods and Lesser People, Shakespeare in Films, The Art of Bel Canto, The Music of Richard Strauss, The Modern Singer Songwriter, History Through Hollywood 5, History Through Hollywood 6, Laughter Yoga, From Monet to Van Gogh: A History of Impressionism, World Religions, Choral Masterpieces, Topics in Popular Music, Septuagint Greek, and Ireland. A total of 39 SAGE classes, including 26 different titles, were offered.
- ◆ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, CITs, Camp Encore, Creative Kids Camp, Spring Camp, Tai Chi, Tots Itsy Bitsy Yoga, Ceramics, and Strategy Games Club.
- ◆ Two therapeutic recreation interns worked the summer of 2007. One intern was from Shepherd College and one was from Carson Newman College. One intern continued to work through mid-fall until she found other employment.
- ◆ Inclusion staff participated in and attended the Maryland-National Capital Park and Planning Commission's Inclusion staff training for summer camps. The staff also worked closely with the Prince George's County Public School's autism specialist to ensure that a special needs child was able to stay in our summer camp program.
- ◆ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 25 enrollees each quarter and over 2,300 knitted and crocheted items have been donated to local charitable organizations. The group made items that were raffled off at the Greenbelt New Year and raised approximated \$150 that went to the Mary Geiger Scholarship Fund.



- ◆ Twelve senior day trips were planned by the TR Supervisor using charter bus transportation. These trips included dinner theater trips, a Mystery Trip, The Harrisburg Christmas Craft Show, Mount Vernon, and a trip to Washington DC. This year, the trips were planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for trips paid for the other half. This allowed twelve bus trips to be planned and implemented compared to the five that utilized busses in FY 2007.
- ◆ The TR Supervisor created an inclusion consultation request form that was implemented during the winter of 2008. This form will assist whenever there is a participant in a class that instructors feel may need inclusion services. The form will help to gather the necessary information on the participant to help determine the kinds of inclusion services that will be required.
- ◆ To promote the Greenbelt Gets Active Program, eight different topics were presented during the Explorations Unlimited series. The topics were: Dizziness and Balance Coordination, Improving Your Moving, Holistic Health, Adrenaline High, Pain Management, Sugar Free Baking, Acupuncture, and Adaptations for Aging in Place.
- ◆ Served as the Secretary of the Maryland Recreation and Park Association's TR Branch and served on the TR Branch's Conference and Training Committee.

## Leisure & Fitness

- ◆ Created and directed the Department's first Youth Baseball Camp during 2007 Spring Break.
- ◆ Due to the success of last year's pre-school program titled, Shorty Sports, this fall a Youth Soccer League was launched for 4 – 5 year olds. The registration maximum was hit at 40 participants. The Youth Soccer league will be offered in the fall and spring.
- ◆ Coordinated the 2007 Youth Biathlon, a new event offered during Greenbelt Day Weekend. In the spring of 2008, a new leg to the biathlon will be added to make it a triathlon; registrants will need to swim, ride a bike and run to complete the race.



- ◆ TeenTrek trips continue. Two trips will be offered each season. Trips include laser tag, Six Flags Frightfest, snow tubing trips, a Baysox game and dinner, and a trip to Kings Dominion.
- ◆ Pedometers were distributed as "Greenbelt Gets Active" continued in summer of 2007 to the camp counselors and the Counselor in Training program. Prizes and awards were handed out weekly to entice the participants to continue until the end of the six weeks.
- ◆ Organized and served as commissioner for five adult leagues or tournaments throughout the year including Men's Winter and Summer Basketball, Women's Fastpitch Softball, Co-

Ed Kickball, and the Labor Day Softball Tournament.

- ◆ Although new Adult Leisure classes were offered, the oldies, but goodies continue to include Tai Chi, Pilates, Fit and Fun, Health Fitness and various aerobics classes. Neijia Training and Tai Chi Level 3 were added to the Winter 2008 schedule.
- ◆ New adult Performing Arts classes added this year included Mad Hot Ballroom Dancing, Jazz Dancing levels 1 and 2, Performance Club and the Choreography Club.

## Arts

- ◆ Provided 240 educational programs serving over 4,000 participants. Over 150 of these programs were specifically designed for youth. Programs included lectures, portfolio reviews, drop-in workshops, camp activities, school field trips, scout badge programs and quarterly classes. New classes this year have included children's knitting, youth fashion design, mat cutting and art mounting, ceramic hand building taught in sign language, and a paper clay master workshop. Other highlights have included a mosaic master class with Israeli artist Ilana Shafir, co-sponsored with a local mosaic studio.



- ◆ Generated \$21,000 in grant income, including \$16,500 from the Maryland State Arts Council and \$2,000 from the Prince George's Arts Council. Staff collaborated with St. Hugh's School on an additional grant application

generating \$2,500 for school field trip programs at the Community Center.

- ◆ Developed a new partnership with the community engagement staff of the Clarice Smith Performing Arts Center (CSPAC) at the University of Maryland. In October, staff collaborated with CSPAC to host a reception, tour, and panel discussion at the Community Center in connection with a screening of "The City" with live performance of the Copeland score by the Post Classical Ensemble at the University of Maryland. Greenbelt Pioneers were honored at the performance, and over 200 people attended the activities in Old Greenbelt for which CSPAC had provided bus service from campus. In March, the Community Center hosted a talk and reception with Australian photographer and performance artist William Yang in conjunction with his performances at CSPAC; Greenbelt Pride was invited on board as a cosponsor of this event, and additional outreach was made to the Greenbelt Photo Club and University and Recreation Department photography students. Additional fruits of this partnership have included CSPAC's donation of tickets for free monthly drawings on Artful Afternoons.
- ◆ Produced eleven (11) exhibitions at the Greenbelt Community Center and Greenbelt Aquatic and Fitness Center. *Greenbelt 3007* featured award-winning architectural designs for a sustainable future created by members of the U.S. Green Building Council. Digital artist and UMBC faculty member Bridget Sullivan offered an artist's talk and open portfolio review in conjunction with her environmentally-oriented show, "Searching for Life on Planet Earth". During the Labor Day Festival, the Gallery featured an exhibit of work by the Community Center's Artists in Residence highlighting the inspiration which participating artists have found in each other's work. "Recent Relics" celebrated the 20th Anniversary of the Greenbelt Museum with artifacts and new art photography of the collection. Overlapping Greenbelt New Year, the Gallery hosted a very popular exhibition of interactive sculpture by MICA faculty

member Neil Feather. Tennessee artist Jackson Martin created the installation "Pioneers" based on the geology and social history of Greenbelt. Additional solo exhibitions featured the work of printmaker and Towson University faculty member Tiffany Jordan, photographer Aimee Koch, and Greenbelters Barbara Tyroler and James McCann. A Greenbelt Photo Club exhibit and contest was presented on Greenbelt Day 2008.

- ◆ Displays of community artwork presented at the Community Center, Greenbelt Aquatic and Fitness Center, Greenbelt Municipal Building, Springhill Lake Recreation Center and Greenbelt Branch Library reached an estimated 244,000 viewers.
- ◆ Managed the Community Center's Artist in Residence Program. Eleven (11) artists will have participated in the program this year, including one new artist joining the program at mid-term. All artists led community arts activities and took part in monthly studio open houses. Projects have included workshops led by Loraine DiPietro for the community to create masks for the Green Man Festival.
- ◆ Produced 12 Artful Afternoons providing free performances, exhibit receptions, artists' talks, museum tours, studio open houses, and hands-on workshops for community members of all ages. Highlights have included a History Day at the October event, celebrating the 20th anniversary of the Greenbelt Museum. In addition to the opening of the "Recent Relics" exhibition, activities included: a tile-making workshop taking inspiration from the Community Center bas reliefs; videotaped oral history recordings; an Old Greenbelt guided walking tour; and swing dancing with a 16-piece orchestra and dance instruction. In March, a Read Across America program was presented in partnership with Greenbelt CARES, featuring: a Dr. Seuss costume contest; a puppet workshop with children's author Janet Gingold; story-based improv games; and a performance by nationally recognized slam poet Gayle Danley. Additional performances presented throughout the year have included: a family dance with

live music by Greenbelt musicians; Curt Heavey in "The Blind Astronomer Does Buster Keaton"; Jane Franklin Dance; The Nicolo Whimsey Show; the magic lantern show "Luna" with artist Molly Ross; and the Greenbelt Concert Band.

- ◆ Coordinated hands-on art activities, displays and performances in conjunction with seasonal Recreation Department special events. The July 4 celebration included a floating sculpture garden featuring three large sea creatures constructed with Creative Kids Camp participants based on 15th-century map illustrations. During the Labor Day festival, revelers created their own wearable art and souvenir festival photographs, and saw community sculptures featured in the parade. Staff coordinated appearances by the Suspenders of Eleanor Roosevelt High School and the Greenbelt Concert Band brass choir at the annual holiday tree lighting. Greenbelt New Year guests made fanciful hats, masks and cuffs and enjoyed the "Carnivale in Venice" stage backdrop created by local youth with instructor Randal Mars. Artist Neil Feather performed with collaborator John Berndt using instruments of their own invention, in conjunction with Feather's concurrent gallery exhibition. Additional activities will be offered at the Celebration of Spring.



- ◆ Presented the 36<sup>th</sup> annual Festival of Lights Art and Craft Fair. More than 50 artists participated in this juried exhibition, including Artists in Residence, Recreation Department instructors and students, and community

organizations. Both days of the Fair included popular, free hands-on art activities for all ages in the studios. Artist demonstrations were presented on Saturday. Sunday's program included a concert on the gym stage with the Alexandria Klezmer, which led to dancing in the aisles.

- ◆ Coordinated services to and programming partnerships with several Greenbelt organizations, including: the Friends of the Greenbelt Museum; the Greenbelt Arts Center; the Greenbelt Concert Band, brass choir, and wind ensemble; the Greenbelt Cooperative Nursery School and Kindergarten; Greenbelt Brownies and Girl Scout troops; Greenbelt Homes, Incorporated; the Greenbelt Glass Guild; the Greenbelt Writers Group; the Green Man Festival; the Greenbelt Labor Day Festival; the Greenbelt Photo Club; Greenbelt Elementary School; St. Hugh's School; and Greenbelt Pride.

### **Special Events Done in Cooperation with Other Community Groups**

- ◆ The Youth Center and the Aquatic & Fitness Center were once again used by Eleanor Roosevelt High School for 2007 Grad Night. Approximately 500 Eleanor Roosevelt High School graduates packed the facilities and enjoyed an overnight event full of fun. Recreation Department staff provided assistance to the ERHS Grad Night Committee throughout the event.
- ◆ The first Youth Biathlon was held over Greenbelt Day Weekend. Approximately ten youths participated in the event.
- ◆ An estimated 1,200 people attended FallFest in October. Festivities included hayrides, make and take art projects, pumpkin patch, children's carnival games, inflatables, farmer's market, and various booths and activities arranged by other City Departments. Food was prepared and provided by Greenbelt Babe Ruth and Girl Scouts for a nominal fee. Local favorite "Just Us" provided musical entertainment.

- ◆ Approximately 200 people attended the Halloween Costume Contest & Parade held inside the Youth Center on October 26. The event was moved indoors due to rain, but many Centerway businesses still participated, handing out candy at the Youth Center and making donations for prize packages.
- ◆ The second annual Gobble Wobble family fun run/walk was held on Thanksgiving Day morning. Over 75 runners and walkers, ranging from serious runners to walking families, participated in the event.



- ◆ An estimated 350 people attended the Tree Lighting ceremony on November 30. Hot chocolate and cookies were served free of charge and upon the arrival of Santa, each child in attendance was given a candy cane. The Greenbelt Concert Band and the ERHS "Suspenders" provided musical entertainment.
- ◆ Another successful Greenbelt New Year was held with 756 wrist bands sold which is 33 more than last year. Of the 750 sold, 419 were pre-sold by Co-op. There were 83 volunteers, who logged a total of 420.5 hours for the event. Based on the Independent Sector dollar value of volunteer time, the City received \$7,892 worth of donated time. As a result of concessions sold at Greenbelt New Year, \$506 was donated to the Geiger Fund, \$96 more than last year. The donated amount is what the Café earned after they paid the City back for supplies.

# ISSUES & SERVICES FOR FY 2009

The Recreation Department plays a vital role in enhancing the lives of those who live, work, and play in the City by providing quality facilities, events, recreational programs and leisure activities. Our staff are committed to continuing to improve Greenbelt's livability in these areas by promoting efficiency and productivity to the fullest extent possible. Although the City has many valuable assets, there are significant challenges to both maintain and upgrade existing services and resources.

To meet these challenges on an annual basis, the department refines its mission and direction in conjunction with the City budget review process. Through this review we are able to measure progress and evaluate what priorities are being met to make Greenbelt an even better place to live, work and play.

The following are key issue areas of interest for focus and attention:

## **Defining Our Community Vision**

In 2008, the City Council instituted a new tool, the visioning process. The first series of community-wide visioning meetings to encourage citizen ideas and comments on how to make Greenbelt the best community it can be. The process was designed to help City Council and City staff set goals and work plans for the coming years.

By all accounts, the process was a success resulting in a multitude of proposals to improve Greenbelt now and in the future. The visioning exercise and annual budget process are linked to assure the best use of resources in specific service areas to help us achieve Greenbelt's vision to protect and improve our citizens quality of life.

With that in mind the visioning process is a work in progress. The public input now must be analyzed to see what changes might be needed; what challenges exist and what new opportunities can be realized. Some ideas may not require funding and may only be a matter of change in policy. Others will require financial support ranging from line item additions to capital projects funding. It is anticipated a number of park and recreation services and facilities will be included in the final visioning review for expansion, upgrading and improvement.

## **Community Center User Demand**

The Community Center continues to be the meeting place of choice for many civic and private groups. The diversity of the meetings, events and private rentals provides for unique requests on a daily basis. The expectations of the users has become increasingly challenging. Staff is constantly attempting to find reasonable accommodations without jeopardizing facility policies or demonstrating inconsistency between user groups. Part of the challenge is the requests for permanent space for users, either meeting or storage, which is not a possibility with the current space limitations. Staff will continue to find the ways and means to balance the needs of all our users as resources allow.

## **Happy and Healthy Greenbelt**

Among the issues recreation departments across the country have been asked to focus on are efforts to improve the health and fitness of their residents of all ages. The City has certainly made this one of their priorities and has assumed a leadership role in mobilizing our community toward a healthier, happier lifestyle. Through the inauguration of the Be Happy, Be Healthy employee wellness program, which fits

under the Greenbelt Gets Active initiative, the Department has been able to: highlight existing programs in the various facilities to include trails/paths and the recreation centers; add new programs in the various facilities at a convenient time for the working and the stay at home person; form partnerships with other departments, area businesses and local schools to help promote and strengthen programs; and raise the lifelong endeavor of health and wellness issues. The Department will continue to commit their time and effort into the lifelong endeavor for health and wellness.

### **Proposed Initiatives**

- ✧ Along with Greenbelt Elementary school, the Department will expand the Get Movin' Nite program to Springhill Lake elementary and Greenbelt Middle producing two cooperative events per year at each school focusing on health/wellness issues.
- ✧ Health and wellness topics will be a part of the Senior Explorations monthly series. In a joint effort, staff will be joining the Be Happy, Be Healthy lunchtime workshops and the Senior Explorations series to incorporate two workshops each month focusing on a health and/ or wellness issue. The staff and seniors are both welcome to attend either of the two programs. Presentations are scheduled for the Golden Age Club to actively promote Get Active Greenbelt to the senior population.
- ✧ Begin tabulating results of individuals who are taking the program seriously (i.e. smoking cessation, weight loss, lowered blood pressure, exercise five days per week, etc.). A survey will once again be presented to the staff to evaluate Be Happy, Be Healthy and also seek new initiatives for the program.
- ✧ Seek additional sponsorship from City insurance companies in support of the employee wellness program; seek additional support from area businesses to participate in the employee wellness program by asking the business to offer discounts on existing classes, offer free workshops during the workday and by joining the Get Movin' Nite in area schools.

# RECREATION AND PARKS Program offerings

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2008 have included:

## QUARTERLY CLASSES and ACTIVITIES

### *Visual Arts (Summer 2007 – Spring 2008)*

#### **Children’s and Family Programs :**

After-Camp Arts Classes – Ceramics, Mixed Media Art Adventures, Summer Landscapes; Art Parties – air-dry clay, banners, felting, paper arts, tie-dye; Art Explorations – Mixed Media; Artist Entrepreneurs; Book Making; Camp Programs – Labor Day Parade Entry, Ceramics with Spring Camp, Kinder Camp, Creative Kids Camp; Caricatures; Ceramics – After School, Home School, Saturday, Pottery for 11+ (teens), Pottery for 11 – Adult; Drawing Techniques; Fortune Telling Cards for Greenbelt New Year; Glass Mosaics; Memory Game Tournament with Art Cards; Mural Motifs; Paper Arts; Photography; Portraiture; Pre-School Art Drop-in; Print and Experiment; Scrapbooking; Workshops – Animal Sculpture, Bird Feeders, Book of New Year’s Hopes, Creative Writing; Geocaching with Margot Anne Kelley, Gift Boxes, Letterboxing, New Orleans Banners, New Year Stage Backdrop, Paper Tile Mural, Pumpkin Carving; self-portrait circus posters with Christine Sajecki, Tie Dye, Valentine Creations, Wreath-Making

#### **Teen and Adult Programs :**

Basketry; Beadwork; Ceramics – Handbuilding, Intro and Intermediate Wheel, Open Studio, Raku Workshops, Tile Making, Surface Decoration Workshop with Jennie Coffin; Drawing – Basic, Life; Drawing, Painting, and Printmaking; Photography – Basic B&W, Darkroom Open Studio, Intermediate Darkroom, Shooting Trip; Polymer Clay – Beginning, Intermediate, Portrait Busts; Portraiture; Printmaking; Stained Glass – Introduction, Intermediate, Mosaics, Open Studio; Visual Arts Open Studio; Watercolor; Workshops – Photo Portfolio Review with Christopher Anderson; Women’s Art Night

### *Performing Arts Classes*

#### **Children’s and Family Programs :**

Music Time For Young Children (parent/newborn–age 3); Creative Movement (ages 3-4); Creative Movement (age 5); Jazz – Beginning (ages 6-9); Jazz – Beginning (ages 10-13); Jazz – Beginning (ages 14 – 17); Ballet – Beginning (ages 6-8); Ballet – Beginning (ages 9 – 13); Musical Theater Dance – Beginning (ages 6 -9); Musical Theater Dance – Beginning (ages 10 – 13); Improv; Voice Lab.

#### **Teen Programs :**

Performance Club; Jazz – Beginning (ages 14-17); Winter Youth Musical; Camp Encore; Camp Cabaret.

#### **Adult Programs :**

Greek Folk Dancing; International Folk Dancing; Goddess Dance; Jazz – Beginning; Mad Hot Ballroom Dancing

### *Health and Fitness Activities*

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels III Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; T’ai Chi All Levels; Neiji Training; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Water Interval Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels III; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen’s Aerobics; Home School Swimming Program; Children’s, Adult and Private Swim Lessons; TKA Karate

### ***Sports Activities***

Men's Basketball League; Fall Softball Leagues; Preseason Basketball Camp; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Fall Classic - Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; Women's Fastpitch League; Women's Open Basketball Tournament; Men's Open Basketball Tournament; King of the Court Teen Basketball Challenge; and Whiffle Ball Tournament

### ***Youth Programs***

GLAD; Model Building; Santa's Visit; Late Night at the Youth Center; Junior Chefs; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Belly Button Bunch; Pre-school Prep; Teen Treks; Creative Book Making; Homeschool Gym Class; Kids' Craft Sampler; Pine Wood Derby Cars; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Intramural Water Polo; Strategy Games; Summer Landscapes; Yoga for Youth; Tubing; Caving; Camping and Whitewater Rafting; Shorty Sports; Volley Ball 101; and Model Making

### ***Pre-School Activities***

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Preschool Prep; Music Time for Young Children and Parents; Pre-School Art Drop-in; Tumble Bugs; Itsy Bitsy Yoga

### ***Senior Activities***

Health, Exercise & Fitness, Opera Voices II; Opera Rarities II; Improving Your Moving; History Through Hollywood: Take 4; Yoga; The Atomic Bomb in History and Films, Line Dancing; Exploring Values through Literature; Literary Shorts; Book Discussion; People Who Changed the World; Significant Films; Etymology; Senior Swim; Current Issues; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Senior Concert; Knit For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Strategy Games Club

### ***Senior Trips***

The Kennedy Center (2); Totem Pole; Jug Bay; Sunfest; Pennsylvania Orchard and Dairy Farm Tour; Toby's Dinner Theater; Toby's Dinner Theater Baltimore (2); Olney Theater; Stratford Hall; Lakeforest Mall (2); Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall (2); White Flint Mall; Washington Post Tour; Dancing at the Belvedere; Nat King Cole in Glen Burnie; National Building Museum; Annapolis tour and cruise; Picnic at the Arboretum; Allenberry Dinner Theater

### ***Day Camps***

**Ages 3-5:** Kindercamp

**Grades K-6:** GLAD Day Camp

**Ages 6-8:** Camp Pine Tree I

**Ages 6-12:** Summer Playgrounds, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Parade Camp, Camp Explorer

**Ages 8-12:** Basketball Camp, Baseball Camp  
**Ages 9-12:** Camp Pine Tree II

**Ages 13-14:** Counselor's in Training (C.I.T)  
**Ages 13-16:** Camp Encore

## ONGOING ACTIVITIES and PARTNERSHIPS

### ***Recreation Opportunities***

Business Person's Lunch; Volksmarchers; Senior Nutrition Program; Golden Age Club; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; ERHS Grad Night; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Late Night at the Youth Center; Friday Family Swim Nights; Skate Park; Summer playgrounds, Get Active, Greenbelt; and Birthday Parties.

### ***Service Opportunities***

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; It's Municipal Government; Senior Citizens Advisory Committee; Arts Advisory Board; Teen Home School Arts Internship; and Post Collegiate Arts Internship.

### ***Community Partners***

Astronomical Society of Greenbelt; Bridge Club; Running Club; Friends of the New Deal Café (FONDCA); Greenbelt Tennis Association; Greenbelt Bike Coalition; Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery, Inc.; Friends of the Greenbelt Museum; Greenbelt Arts Center; Greenbelt Photography Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; 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 Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Interfaith Leadership Association (GILA); Greenbelt Community Church; Green Man Festival; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Senior Softball Team; Windsor Green Community; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Greenbelt Computer Club; Prince George's Peace and Justice Caucus; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Disability Connection; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Charlestown North Tenants Association; and Greenbelt Babe Ruth.

### ***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; Greenbelt Middle School; Friends Community School; Greenbelt American Legion; Saint Hugh's of Grenoble School; Prince Mont Swim League; Prince George's County Schools 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 Fire Department; P. G. County Memorial Library System; U.S. Green Building Council; Chesapeake Education; Arts and Research Society; Greenbelt Om.; Pleasant Touch; Curves; and Cultivating-Health, Inc.

### ***Contributing Funders***

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Variety Store; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes, Inc.; Greenbelt Pottery, Inc.; Mary Purcell Geiger Scholarship Fund, Prince George's County Council Office of Ingrid Turner; Workmen's Compensation; and Bruce Grau and Associates.

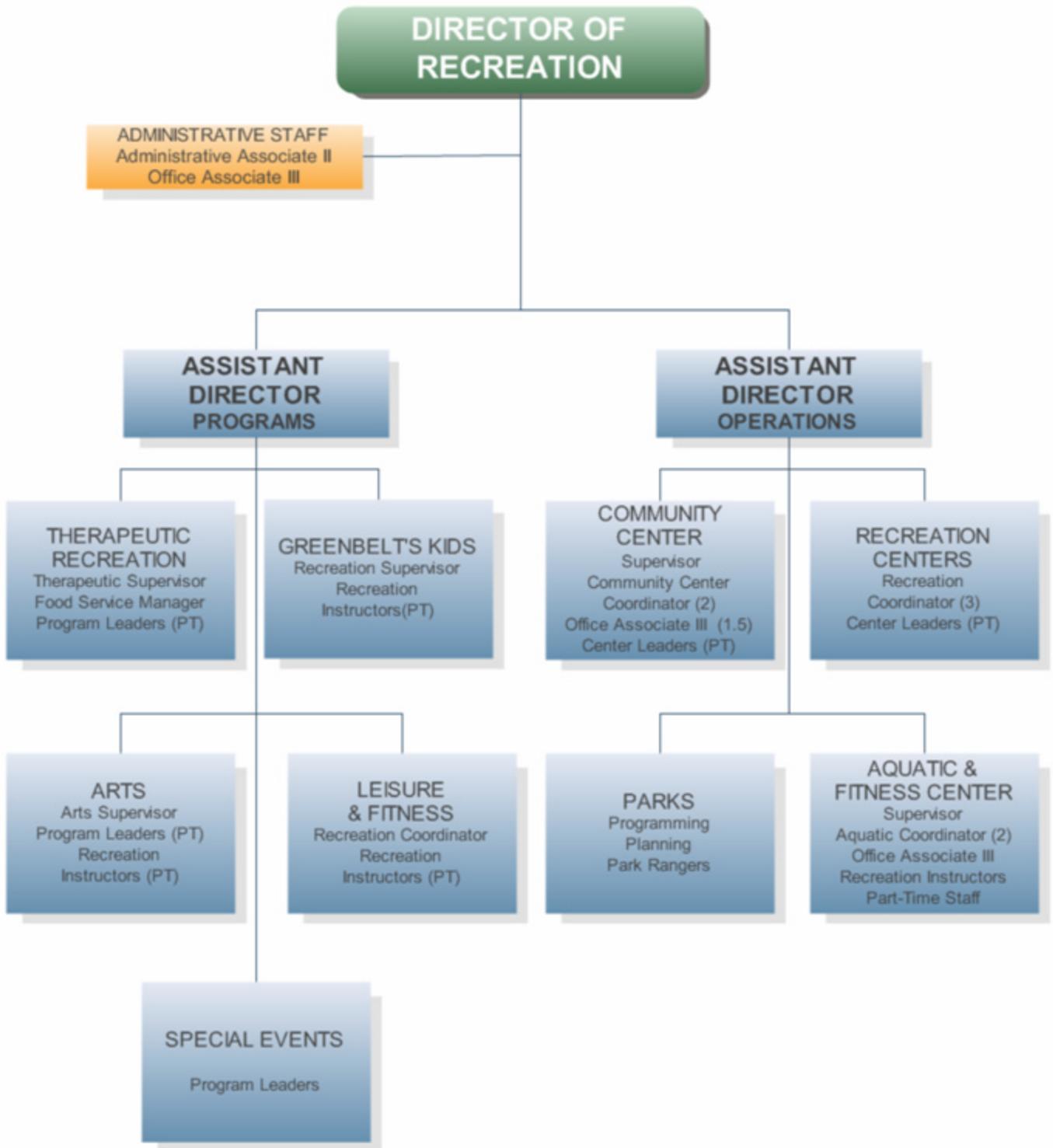


## HOLIDAY AND SPECIAL EVENTS

<p><b><u>January</u></b> Greenbelt New Year</p>	<p><b><u>February</u></b> Winter Youth Musical Washington's Birthday Marathon Get Movin' Night</p>	<p><b><u>March</u></b> Senior Ice Cream Social Saint Patrick's Day Easter Egg Hunt</p>
<p><b><u>April</u></b> Spring Camp Spring Baseball Camp Public Works Open House Earth Day Celebration Greenbelt Baseball's Opening Day Parade Celebration of Spring</p>	<p><b><u>May</u></b> Grad Night Green Man Festival Pet Expo Memorial Day Ceremony</p>	<p><b><u>June</u></b> Greenbelt Day Weekend Activities Creative Kids Camp Production GHI House and Garden Tour Daddy Daughter Dance Youth Triathlon</p>
<p><b><u>July</u></b> July 4<sup>th</sup> Activities Creative Kids Camp Production Camp Encore Production</p>	<p><b><u>August</u></b> Creative Kids Camp Production Camp Pine Tree Talent Show Camp Encore Production</p>	<p><b><u>September</u></b> Labor Day Events Parade Camp Performance Larry Noel Race Pooch Plunge</p>
<p><b><u>October</u></b> Costume Contest &amp; Parade FallFest Oktoberfest Health Fair Advisory Board Appreciation Dinner</p>	<p><b><u>November</u></b> It's Municipal Government Veteran's Day Ceremony Gobble Wobble 5k</p>	<p><b><u>December (Festival of Lights)</u></b> North Pole Calling Art and Craft Show and Sale Christmas Crafts Workshop Santa's Visit Tree Lighting Wright Brother 10k</p>

**Ongoing Events:** Artful Afternoons, Businessperson's Lunch, Field Trips, Kids Quickies, Late Night at the Youth Center, Art Exhibits, X-Treks and Volksmarch, Family Swim Nights and Birthday Parties.

# r e c r e a t i o n



# Personnel staffing

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
610 Recreation Administration					
Recreation Director	GC-18	1	1	1	1
Assistant Director	GC-15	2	2	2	2
Administrative Associate II	GC-9	1	1	1	1
Office Associate III	GC-7	1	1	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinators I & II	GC-9 & 10	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-13	1	1	1	1
Aquatics Coordinators I & II	GC-10 & 11	2	2	2	2
Office Associate III	GC-7	1	1	1	1
Recreation Instructors - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	14.1	14.1	14.1	14.1
Total FTE		19.7	19.7	19.7	19.7
660 Community Center					
Community Center Supervisor	GC-13	-	1	1	1
Community Center Supervisor	GC-12	1	-	-	-
Comm. Ctr. Coordinators I & II	GC 10 & 11	2	2	2	2
Office Associate III	GC-7	1.5	1.5	1.5	1.5
Center Leaders - PT	NC	4.1	4.1	4	4
Total FTE		8.6	8.6	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-12	1	1	1	1
Recreation Instructors - 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-12	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leaders - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Leisure & Fitness					
Recreation Coordinators I & II	GC-9 & 10	1	1	1	1
Recreation Instructors - PT	NC	.8	.8	.8	.8
Total FTE		1.8	1.8	1.8	1.8

<b>PERSONNEL STAFFING</b>	<b>Grade</b>	<b>Auth. FY 2007</b>	<b>Auth. FY 2008</b>	<b>Prop. FY 2009</b>	<b>Auth. FY 2009</b>
685 Arts					
Arts Supervisor	GC-12	1	1	1	1
Program Leaders - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructors	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leaders - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.4	39.4	39.3	39.3
Total Recreation Department FTE		<u>59.9</u>	<u>59.9</u>	<u>59.8</u>	<u>59.8</u>

<b>DEPARTMENTAL SUMMARY</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
Recreation Administration	\$570,808	\$614,880	\$662,700	\$655,600	\$685,000	\$682,300
Recreation Centers	427,691	504,768	490,400	496,500	507,000	510,200
Aquatic & Fitness Center	962,619	1,022,341	982,400	1,029,200	1,021,500	1,023,800
Community Center	702,296	688,611	732,400	744,000	754,100	757,300
Greenbelt's Kids	236,153	321,431	304,500	335,700	359,400	360,700
Therapeutic Recreation	137,999	143,382	158,200	155,600	164,000	165,700
Leisure & Fitness	107,225	102,353	107,400	108,200	110,600	111,500
Arts	156,335	147,260	175,700	181,000	182,400	183,700
Special Events	147,925	158,186	168,700	182,400	177,900	177,900
Parks	853,652	914,343	991,700	981,700	993,800	1,003,900
<b>Total</b>	<b>\$4,302,703</b>	<b>\$4,617,555</b>	<b>\$4,774,100</b>	<b>\$4,869,900</b>	<b>\$4,955,700</b>	<b>\$4,977,000</b>

# 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.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Attendance – All Recreation Programs				
Recreation Centers	108,860	120,608	120,000	120,000
Aquatic & Fitness Center	150,079	150,455	150,400	150,500
Community Center	100,871	95,790	97,000	97,000
Greenbelt's Kids	27,983	33,003	34,378	35,680
Therapeutic Recreation	21,310	19,484	18,993	19,130
Leisure & Fitness	24,767	23,386	22,609	24,119
Arts	26,190	20,300	20,490	25,520
Special Events	19,895	19,141	20,215	20,185
<b>Total</b>	<b>479,955</b>	<b>482,167</b>	<b>484,025</b>	<b>492,134</b>
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

## Management Objectives

- ☐ Work with City Manager and City Council to implement Visioning Process proposals.
- ☐ If development plans in Greenbelt West advance, work with the Planning Department on recreation facilities and programs for Greenbelt West.
- ☐ Complete implementation of RecTrac and WebTrac programs. (This will be the third year of a three year program.)

## Budget Comments

- ❶ The National Recreation and Parks Association's annual conference will be held in Baltimore in October 2008. Additional funding has been provided in Membership & Training, line 45, to allow all of the City's recreation professionals to attend at least one day of the three day conference.
- ❷ Professional Services, line 30, has been reduced due to the cost of background checks being lowered from \$42 to \$37 (\$1,000).
- ❸ Public Notices, line 37, have increased due to postage increases.
- ❹ Fuel costs are lower in Motor Equipment, line 50, due to less use of the vans and more use of rented buses.
- ❺ Computer Expenses, line 53, will increase to pay for the necessary support to operate WebTrac.
- ❻ The reduction in Office Expenses, line 55, reflects the greater use of email to communicate with customers and less need for postage (\$1,000).

<b>RECREATION ADMIN. Acct. No. 610</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$339,541	\$360,887	\$382,700	\$382,900	\$394,700	\$408,300
25 Repair/Maintain Vehicles	1,115	2,278	3,200	4,700	4,700	4,700
28 Employee Benefits	100,086	111,156	121,800	117,900	124,300	120,000
Total	\$440,742	\$474,321	\$507,700	\$505,500	\$523,700	\$533,000
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$3,862	\$3,900	\$4,400	\$4,000	\$3,400	\$3,400
33 Insurance	56,231	64,231	70,300	68,600	75,100	63,100
34 Other Services	4,828	6,156	6,500	7,000	7,000	7,000
37 Public Notices	33,692	31,943	35,000	35,900	35,900	35,900
38 Communications	4,419	4,128	4,700	4,000	4,000	4,000
45 Membership & Training	4,769	3,929	6,700	7,400	10,300	10,300
48 Uniforms	1,711	1,821	2,000	2,000	2,000	2,000
50 Motor Equipment						
Maintenance	2,124	3,937	2,200	3,800	2,900	2,900
Motor Vehicle Fuel	3,831	3,309	3,900	1,800	2,000	2,000
53 Computer Expenses	4,789	4,653	8,000	4,700	8,000	8,000
55 Office Expenses	9,810	12,551	11,300	10,900	10,700	10,700
Total	\$130,066	\$140,558	\$155,000	\$150,100	\$161,300	\$149,300
<b>TOTAL RECREATION ADMIN.</b>	<b>\$570,808</b>	<b>\$614,879</b>	<b>\$662,700</b>	<b>\$655,600</b>	<b>\$685,000</b>	<b>\$682,300</b>

# 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.

<b>Performance Measures</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Activities – Number of Participants	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Recreation Centers	3.17	3.39	3.70	3.67
Center Drop-in	44,352	43,864	44,000	44,000
Open Gyms	42,015	42,903	42,000	42,000
Permit Activities	22,493	21,841	22,000	22,000
Skate Park	n/a	12,000	12,000	12,000
Total	108,860	120,608	120,000	120,000
Full Time Equivalents (FTE)	6.3	6.3	6.3	6.3

## Management Objectives

- ☐ Implement RecTrac pass management system at Springhill Lake.
- ☐ Make improvements to free weight room within existing budget constraints.
- ☐ Operate centers every day of the year.

## Budget Comments

- ❶ With the implementation of the RecTrac pass management system, membership passes for the Aquatic and Fitness Center will also serve as passes for the Recreation Centers at no extra charge.
- ❷ Staffing increased from 2 FTE's in FY 2005 to 2.5 FTE's in FY 2006 and to 3 FTE's in FY 2007. The increases in Salaries and Employee Benefits, line 01 and 28 respectively, reflect these changes. Center Leaders, line 26, was reduced in FY 2008 due to the expectation that full staffing would lessen the need for part-time staff. A number of events required in greater need for part-time support.
- ❸ Departmental Equipment, line 52, is regularly budgeted at \$5,700, but savings occur when contributions are received from groups such as the Lions Club.
- ❹ Recreation Centers revenues are higher than expected due to rentals at the Youth Center during times outside of normal hours of operation.

<b>RECREATION CENTERS Acct. No. 620</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$95,614	\$128,087	\$135,000	\$128,300	\$137,800	\$142,600
06 Repair/Maintain Building	107,811	117,974	112,600	111,700	112,600	112,600
26 Center Leaders - PT	64,272	67,480	60,000	68,700	60,000	60,000
27 Overtime	1,635	840	0	600	0	0
28 Employee Benefits	41,879	53,111	55,800	51,600	61,600	60,000
<b>Total</b>	<b>\$311,211</b>	<b>\$367,492</b>	<b>\$363,400</b>	<b>\$360,900</b>	<b>\$372,000</b>	<b>\$375,200</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,217	\$1,343	\$1,400	\$1,200	\$1,200	\$1,200
38 Communications	1,573	1,601	1,800	1,500	1,500	1,500
39 Utilities						
Electrical Service	36,345	51,045	45,100	57,000	57,000	57,000
Gas Service	25,172	24,336	23,400	18,000	18,000	18,000
Water & Sewer Service	8,589	5,821	6,200	8,000	7,000	7,000
45 Membership & Training	99	371	500	500	500	500
46 Building Maintenance	38,577	47,004	42,900	43,700	44,100	44,100
52 Departmental Equipment	4,908	5,755	5,700	5,700	5,700	5,700
<b>Total</b>	<b>\$116,480</b>	<b>\$137,276</b>	<b>\$127,000</b>	<b>\$135,600</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>TOTAL RECREATION CENTERS</b>	<b>\$427,691</b>	<b>\$504,768</b>	<b>\$490,400</b>	<b>\$496,500</b>	<b>\$507,000</b>	<b>\$510,200</b>
<b>REVENUE SOURCES</b>						
Concessions	\$5,295	\$5,027	\$5,400	\$5,000	\$5,000	\$5,000
Miscellaneous	1,797	6,064	3,300	5,000	5,000	5,000
Youth Center Rentals	11,255	20,449	11,000	20,000	20,000	20,000
Springhill Lake Rentals	10,894	13,835	11,000	11,000	11,000	11,000
Schrom Hills Park Rentals	3,942	5,100	4,000	4,000	4,000	4,000
Park Permits	2,185	3,532	2,000	2,000	2,000	2,000
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>\$55,368</b>	<b>\$74,007</b>	<b>\$56,700</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>

# Aquatic and fitness center



The Aquatic and Fitness Center is operated primarily 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 Aquatic and Fitness Center and the outdoor pool, 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.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u> 3.37	<u>2003</u> 3.53	<u>2005</u> 4.26	<u>2007</u> 4.33
Facility Expectation Survey				
Exceeded or Met Expectations	n/a	92%	91%	92%
<b>GENERAL ADMISSION (Daily)</b>				
September thru May				
Resident	4,459	4,412	4,400	4,400
Non-Resident	12,214	11,439	12,000	12,000
Subtotal	16,673	15,851	16,400	16,400
Summer				
Resident	5,841	5,975	6,000	6,000
Non-Resident	6,022	6,567	6,200	6,300
Weekend & Holiday Guest	1,025	1,223	1,100	1,100
Subtotal	12,888	13,765	13,300	13,400
<b>GENERAL ADMISSION TOTAL</b>	<b>29,561</b>	<b>29,616</b>	<b>29,700</b>	<b>29,800</b>
<b>PASS ATTENDANCE</b>				
September thru May				
Resident	31,935	32,417	32,000	32,000
Non-Resident	24,770	24,601	24,700	24,700
Corporation Pass	1,523	2,014	2,000	2,000
Employee	1,204	1,090	1,100	1,100
Subtotal	59,432	60,122	59,800	59,800
Summer				
Resident	18,896	18,271	18,500	18,500
Non-Resident	13,089	12,916	13,000	13,000
Corporation Pass	651	730	700	700
Employee	854	775	800	800
Subtotal	33,490	32,692	33,000	33,000
<b>PASS ATTENDANCE TOTAL</b>	<b>92,922</b>	<b>92,814</b>	<b>92,800</b>	<b>92,800</b>
Classes (Average of 300 per year)	14,382	14,410	14,400	14,400
Swim Team	8,750	8,120	8,000	8,000
City Camps	3,373	4,139	4,200	4,200
Special Events	393	403	400	400
Rentals	543	650	600	600
Other (Showers, Meetings)	155	303	300	300
<b>TOTAL</b>	<b>150,079</b>	<b>150,455</b>	<b>150,400</b>	<b>150,500</b>
Pass Sales – Residents	1,025	1,026	1,050	1,050
Pass Sales – Non-Residents	840	605	700	750
Full Time Equivalents (FTE)	19.7	19.7	19.7	19.7

## Management Objectives

- ☐ Develop plan for outdoor amenities related to phase two of project using POS funds.
- ☐ Expand marketing of facility passes, activities and events through the use of monthly e-newsletters and list serve announcements to users.
- ☐ Install new Pool Pac ventilation system

## Budget Comments

- ❶ In FY 2007, Salaries, line 01, includes a retirement leave payoff of \$27,100 to the long-term Aquatic & Fitness Center Supervisor. The retirement has also resulted in a reduction to the salary and benefits line items due to the turnover.
- ❷ The budget for Repair/Maintain Building, line 06, has been increased in FY 2009 because extra support from Public Works will be needed for the installation of new Pool Pak equipment. With the new Pool Pak equipment, maintenance and repair costs are expected to be lower, which is reflected in Maintain Building & Structure, line 46.
- ❸ It is recommended for this budget that revenues be set to cover a minimum of sixty (60) percent of costs. To meet this objective, it is proposed to increase all passes five (5) percent and daily admissions by 25 cents. Daily admission fees were last raised in FY 2005. Class fees have been reviewed and the Center's fees are 10 to 15 percent lower than comparable facilities. Fees were raised 5 percent in Spring 2008 and another 3 percent in Fall 2008.

REVENUE SOURCES	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
Daily Admissions	\$129,395	\$131,888	\$130,000	\$135,000	\$141,700	\$141,700
Annual Passes	291,496	270,697	299,200	265,000	278,300	278,300
Winter Passes	19,064	22,451	21,000	21,000	22,000	22,000
Summer Passes	35,122	33,547	36,800	36,000	37,800	37,800
Monthly Passes	2,408	1,866	2,200	2,500	2,200	2,200
Upgrades	285	110	300	100	100	100
Rentals	4,122	4,926	4,000	5,000	5,000	5,000
Water Classes	53,127	50,977	53,000	51,000	51,000	51,000
Personal Training	3,430	2,930	4,000	3,000	3,000	3,000
Swim Classes	60,984	60,621	64,000	60,000	60,000	60,000
Merchandise	7,669	6,976	7,700	7,000	7,000	7,000
Concessions	1,446	1,410	1,500	1,700	1,500	1,500
Subtotal	\$608,549	\$588,399	\$623,700	\$587,300	\$609,600	\$609,600
General City Revenues	354,070	433,942	358,700	441,900	411,900	414,200
Total Revenues	\$962,619	\$1,022,341	\$982,400	\$1,029,200	\$1,021,500	\$1,023,800
% of Expenditures Covered by Fees	63%	58%	63%	57%	60%	60%

<b>AQUATIC &amp; FITNESS CENTER</b> <b>Acct. No. 650</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Pool Staff	\$189,527	\$200,208	\$181,000	\$176,700	\$182,500	\$188,900
06 Repair/Maintain Building	40,986	33,815	39,800	47,000	54,000	54,000
20 Recreation Instructors	42,922	43,350	45,000	44,000	45,000	45,000
21 Cashiers	55,634	56,936	55,000	58,000	60,900	60,900
26 Managers/Guards/Fitness Attendant	164,091	173,572	170,000	170,000	178,500	178,500
27 Overtime	2,515	3,604	2,500	7,200	1,800	1,800
28 Employee Benefits	85,491	87,722	82,200	96,600	90,000	87,900
Total	\$581,166	\$599,208	\$575,500	\$599,500	\$612,700	\$617,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$14,355	\$15,606	\$16,500	\$13,900	\$14,600	\$12,600
34 Other Services	3,498	4,144	4,300	4,500	4,500	4,500
38 Communications	2,743	3,187	3,000	3,100	3,100	3,100
39 Utilities						
Electrical Service	95,638	135,497	115,600	153,000	143,000	143,000
Gas Service	103,565	92,465	95,800	82,000	82,000	82,000
Water & Sewer Service	26,224	21,619	24,000	24,000	24,000	24,000
45 Membership & Training	3,056	3,009	4,300	4,100	4,100	4,100
46 Maintain Building & Structure	95,420	110,225	105,100	106,600	95,000	95,000
48 Uniforms	1,363	2,549	1,300	1,300	1,300	1,300
52 Departmental Equipment	11,099	9,712	8,000	8,000	8,000	8,000
55 Office Expenses	4,092	5,380	5,500	5,700	5,700	5,700
61 Chemicals	17,444	17,567	18,500	18,500	18,500	18,500
67 Merchandise	2,956	2,173	5,000	5,000	5,000	5,000
Total	\$381,453	\$423,133	\$406,900	\$429,700	\$408,800	\$406,800
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$962,619</b>	<b>\$1,022,341</b>	<b>\$982,400</b>	<b>\$1,029,200</b>	<b>\$1,021,500</b>	<b>\$1,023,800</b>



# 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 a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, 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, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery, and rehearsal space.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u> 3.37	<u>2003</u> 3.51	<u>2005</u> 4.40	<u>2007</u> 4.39
Co-Op Preschool/Kindergarten	13,615	13,800	14,000	14,000
Adult Day Care	13,166	12,000	12,000	12,000
News Review	2,184	2,184	2,200	2,200
Greenbelt Arts Center	619	643	600	600
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	6,006	6,292	6,300	6,300
Gymnasium	23,782	22,641	23,000	23,000
New Deal Café	102	87	100	100
Special Programs/Permits	39,597	36,343	38,000	38,000
Total	100,871	95,790	97,000	97,000
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.5

## Management Objectives

- ☐ Review rent setting guidelines of Community Center standard lease.
- ☐ Promote “Be Happy, Be Healthy” program with facility staff.

## Budget Comments

- ❶ The change in Center Leaders, line 26, reflects the increase of the Federal minimum wage from \$6.25 to \$6.55, elimination of a part-time summer office helper (\$500) and not opening the center until 2 p.m. on holidays (\$300).
- ❷ In Departmental Equipment, line 52, funds are included to replace the AED at the Community Center.

<b>COMMUNITY CENTER Acct. No. 660</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$205,267	\$ 208,657	\$217,900	\$216,400	\$224,600	\$232,500
06 Repair/Maintain Building	95,269	82,225	85,100	90,300	91,000	91,000
26 Center Leaders	52,389	52,222	55,300	53,500	56,100	56,000
27 Overtime	2,030	329	2,000	3,500	1,000	1,000
28 Employee Benefits	80,976	91,761	98,200	93,100	99,000	96,400
Total	\$435,931	\$435,193	\$458,500	\$456,800	\$471,700	\$476,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$10,904	\$11,797	\$12,500	\$10,500	\$11,100	\$9,100
34 Other Services	7,625	9,712	11,000	11,000	11,000	11,000
38 Communications	7,969	8,524	8,400	8,900	8,900	8,900
39 Utilities						
Electrical Service	66,167	86,063	82,000	115,000	110,000	110,000
Gas Service	62,342	44,997	62,000	44,000	44,000	44,000
Water & Sewer Service	4,866	2,684	4,300	3,800	3,800	3,800
45 Membership & Training	2,484	1,960	2,500	2,400	2,400	2,400
46 Maintain Building & Structure	77,698	75,608	77,500	77,500	77,500	77,500
48 Uniforms	1,111	696	1,200	1,200	1,200	1,200
52 Departmental Equipment	4,183	4,373	4,500	4,900	4,500	4,500
55 Office Expenses	7,361	6,895	8,000	8,000	8,000	8,000
58 Special Program Expenses	2,619	0	0	0	0	0
Total	\$255,329	\$253,418	\$273,900	\$287,200	\$282,400	\$280,400
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$11,036	\$0	\$0	\$0	\$0	\$0
Total	\$11,036	\$0	\$0	\$0	\$0	\$0
<b>TOTAL COMMUNITY CENTER</b>	<b>\$702,296</b>	<b>\$688,611</b>	<b>\$732,400</b>	<b>\$744,000</b>	<b>\$754,100</b>	<b>\$757,300</b>
<b>REVENUE SOURCES</b>						
Tenants	\$100,781	\$104,772	\$106,900	\$107,900	\$110,100	\$110,100
Rentals	86,906	98,170	92,200	102,500	101,500	101,500
Program Fees	5,229	5,578	5,600	5,600	5,600	5,600
Miscellaneous	711	1,233	800	1,100	1,100	1,100
M-NCPPC Grant	35,000	35,000	35,000	35,000	35,000	35,000
Subtotal	\$228,627	\$244,753	\$240,500	\$252,100	\$253,300	\$253,300
General City Revenue	473,669	443,858	491,900	491,900	500,800	504,000
Total	\$702,296	\$688,611	\$732,400	\$744,000	\$754,100	\$757,300
Revenue as % of Expenditure	33%	36%	33%	34%	34%	33%

# Greenbelt's kids



Since 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 children's 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Summer Camps</b>				
Camp Explorer	795	832	800	900
Camp Pine Tree I	2,140	2,408	2,200	2,500
Camp Pine Tree II	3,660	3,777	4,000	3,800
Counselors In Training	580	890	0	0
Teen Trek Camp	0	0	770	770
Creative Kids Camp	5,187	4,880	5,200	5,000
Camp Encore	620	611	620	700
Kinder Camp	3,057	3,040	3,100	3,200
Parade Camp	610	500	0	0
Circus Camp	0	0	200	700
Basketball Camp	375	200	400	400
After Camp classes	1,160	1,890	2,000	2,000
Summer Playground	5,400	5,400	5,400	5,400
<b>School Year Programs</b>				
Greenbelt Leisure & Activity Day (GLAD)	231	248	250	500
Spring Camp	390	775	600	600
Mom's Morning Out	1,415	2,167	2,000	2,000
Children's Classes	766	930	2,200	2,500
Performing Arts Classes	1,597	4,439	4,593	4,650
Teen Treks				
# of activities	0	1	5	6
Participants	0	15	40	54
<b>Total</b>	<b>27,983</b>	<b>33,003</b>	<b>34,378</b>	<b>35,680</b>
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

## Management Objectives

- ☐ Work with Springhill Lake Elementary School and their Parent Teacher Association to incorporate the Greenbelt Gets Active initiative.
- ☐ Develop programming around Grandparent's Day. (Visioning 2008)
- ☐ Following the success of the Daddy Daughter Dance, develop a program for Mothers and Sons.

## Budget Comments

- ❶ The increase in attendance in the Mom's Morning Out, Children's Classes and Performing Arts Classes is due to the department's expanded marketing efforts.
- ❷ Since the hiring of the Recreation Supervisor in FY 2006, classes, camps and revenues have increased significantly (approximately \$70,000 in FY 2007). Approximately 15 new programs have been added or expanded since December 2006.
- ❸ In FY 2009, Program Instructors, line 20, has increased due to the expansion of Kinder Camp and Creative Kids camp. They will both be allowing an additional 15 campers to address the waiting list each camp has had in the past.
- ❹ In FY 2009, Other Services, line 34, has increased due to the addition of an eight (8) week Circus Camp scheduled for summer 2008.
- ❺ In FY 2008 and FY 2009, Equipment Rental, line 43, has increased due to the phasing out of the 15 passenger vans and restoring the use of buses for trips.
- ❻ This budget includes all of the expenses associated with youth programs. However, revenues associated with this budget are not all inclusive due to transfer of money to the Aquatic and Fitness Center for swim lessons. If these monies were NOT transferred, the total revenue over expenditures would be approximately 127% or above for Greenbelt Kids. The actual monies transferred for FY 2007 was \$15,000 and the monies projected to be transferred for FY 2008 is approximately \$15,000.

<b>GREENBELT'S KIDS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
<b>Acct. No. 665</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$25,734	\$52,245	\$56,200	\$56,900	\$59,000	\$61,000
20 Program Instructors	139,149	178,560	162,500	181,500	192,500	192,500
27 Overtime	3,540	0	0	0	0	0
28 Employee Benefits	14,249	28,095	\$28,400	29,200	31,000	30,300
<b>Total</b>	<b>\$182,672</b>	<b>\$258,900</b>	<b>\$247,100</b>	<b>\$267,600</b>	<b>\$282,500</b>	<b>\$283,800</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$536	\$0	\$0	\$4,500	\$15,000	\$15,000
43 Equipment Rental	13,104	12,401	17,000	18,800	20,000	20,000
45 Membership & Training	1,026	285	500	600	500	500
48 Uniforms	1,679	4,135	1,800	1,800	2,000	2,000
52 Departmental Equipment	4,545	8,073	7,300	9,300	7,300	7,300
58 Special Program Expenses	32,591	37,637	30,800	33,100	32,100	32,100
<b>Total</b>	<b>\$53,481</b>	<b>\$62,531</b>	<b>\$57,400</b>	<b>\$68,100</b>	<b>\$76,900</b>	<b>\$76,900</b>
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$236,153</b>	<b>\$321,431</b>	<b>\$304,500</b>	<b>\$335,700</b>	<b>\$359,400</b>	<b>\$360,700</b>
<b>REVENUE SOURCES</b>						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	142,656	144,513	150,000	146,200	151,800	151,800
455102 Kinder Camp	34,984	41,829	42,000	47,000	49,300	49,300
455103 Creative Kids Camp	95,710	107,791	113,000	114,400	117,800	117,800
455104 Circus Camp	0	0	0	6,000	20,000	20,000
455199 Miscellaneous Camps	11,807	11,721	13,000	10,000	20,000	20,000
455201 Mom's Morning Out	14,952	30,485	22,000	31,000	32,000	32,000
455203 Performing Art Classes	0	16,646	14,000	25,000	20,000	20,000
455299 Miscellaneous Classes	16,379	31,187	22,000	22,000	23,000	23,000
<b>Total</b>	<b>\$328,488</b>	<b>\$396,172</b>	<b>\$388,000</b>	<b>\$413,600</b>	<b>\$445,900</b>	<b>\$445,900</b>
Revenue as % of Expenditure	139%	123%	127%	123%	124%	124%

# 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.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Seniors Programming	3.34	3.46	4.54	4.30
Special Populations Programming	2.99	n/a	n/a	n/a
<b>SENIOR PROGRAMS</b>				
City Sponsored				
Fee based programs/classes	652	633	625	630
Free Classes for Seniors	1,207	908	875	850
Trips & Special Events				
Attendance	747	679	650	655
Sr. Lounge & Game Room Drop In	1,260	1,062	1,000	1,000
Sr. Game Room Activities	1,657	1,604	1,598	1,575
Golden Age Club	1,775	1,797	1,780	1,785
Senior Softball	600	600	600	600
Inclusion Programs	398	315	320	330
Co-Sponsored:				
"Food & Friendship"	2,987	2,362	2,800	2,850
Community College Classes	6,492	5,786	5,120	5,200
Holy Cross Hospital Exercise	1,957	2,094	1,975	2,000
GIVES	1,375	1,644	1,650	1,655
Recovery	103	0	0	0
M-NCPPC Leisure Skills	100	0	0	0
Total	21,310	19,484	18,993	19,130
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

## Management Objectives

- ☐ Work with the Greenbelt Disabilities Connection Group to develop recreational and social programs to enhance the lives of Greenbelt residents with disabilities.
- ☐ Implement the Get Active Greenbelt health and wellness initiative into therapeutic programming by offering at least two wellness programs each month into the Explorations Unlimited series. Also offer it at Green Ridge House.
- ☐ In conjunction with the GAIL program, using the outcome of the 2008 focus group discussions, develop strategies to respond to needs raised in the discussions.

## Budget Comments

- ❶ Program Leaders, line 19, includes funds for three summer inclusion staff, year round part-time assistance and a food service manager.
- ❷ The increase in Special Program Expenses, line 58, reflects the increased costs for trips which are offset by increased fees for some trips.

<b>THERAPEUTIC RECREATION</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
<b>Acct. No. 670</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$69,869	\$72,311	\$76,300	\$75,000	\$76,200	\$78,800
19 Program Leaders	25,791	25,499	33,000	28,500	33,000	33,000
28 Employee Benefits	22,439	24,166	26,200	25,600	27,100	26,200
Total	\$118,099	\$121,976	\$135,500	\$129,100	\$136,300	\$138,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$505	\$639	\$600	\$500	\$500	\$500
34 Other Services	1,275	667	500	700	700	700
45 Membership & Training	1,066	795	1,000	800	1,000	1,000
52 Departmental Equipment	167	23	0	0	0	0
58 Special Program Expenses	16,860	19,227	20,400	24,400	25,400	25,400
69 Awards	27	55	200	100	100	100
Total	\$19,900	\$21,406	\$22,700	\$26,500	\$27,700	\$27,700
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$137,999</b>	<b>\$143,382</b>	<b>\$158,200</b>	<b>\$155,600</b>	<b>\$164,000</b>	<b>\$165,700</b>
<b>REVENUE SOURCES</b>						
Program Expenses	\$13,487	\$18,837	\$15,000	\$19,000	\$20,000	\$20,000
Former Contribution to Golden Age Club	5,100	5,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$30,587	\$35,937	\$33,100	\$37,100	\$38,100	\$38,100

# Leisure & fitness



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, educational classes, and other experiences paid for by fees charged to the participants.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Sport and Athletic Programming	3.18	3.36	4.33	4.26
Summer Programming	3.24	3.44	4.44	4.22
Weight Lifting Club	4,485	4,123	4,000	4,000
Exercise for Lunch	1,950	1,950	1,950	1,950
Franchise Leagues & Tournaments	10,332	9,416	10,634	12,144
Classes	8,000	7,897	6,025	6,025
Total	24,767	23,386	22,609	24,119
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

## Management Objectives

- ☐ Work with Greenbelt Middle School to incorporate activity and nutrition workshops for the school community.
- ☐ Offer foreign language classes for adults.

## Budget Comments

- ❶ Recreation Instructors, line 20, includes Health Fitness and Fit & Fun instructors, staff for Teen Treks school year trips, business men's lunch staff, scorekeepers, kickball umpires and field attendants for tournaments. The expense in this line item is lower in FY 2007 and FY 2008 because classes were cancelled due to instructor illness. The cancellations will also impact revenues.
- ❷ The revenue listed as Performing Arts are the adult dance groups (International, Greek, Goddess, Ballroom, Jazz, Performance Club and Camp Cabaret) and use of the dance studio.
- ❸ The revenue listed as Fitness Classes includes: Health Fitness, Aerobics, Fit & Fun, Tai Chi (all levels), Neijia training, Push Hands, Pilates, Yoga, Karate and First Aid.
- ❹ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 136% of expenses.
- ❺ Awards, line 69, is higher due to the Get Active Greenbelt initiatives. T-shirts, pedometers and water bottles were purchased for participants. A \$1,500 grant was received from Prince George's County Councilwoman Turner to offset the increase in FY 2008.

<b>LEISURE &amp; FITNESS</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
<b>Acct. No. 675</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$40,489	\$36,645	\$38,500	\$39,500	\$40,800	\$42,200
20 Recreation Instructors	19,394	14,940	16,000	15,000	15,000	15,000
27 Overtime	0	1,156	800	600	600	600
28 Employee Benefits	13,995	13,137	15,400	15,200	16,300	15,800
Total	\$73,878	\$65,878	\$70,700	\$70,300	\$72,700	\$73,600
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$28,991	\$31,523	\$31,500	\$32,000	\$32,000	\$32,000
45 Membership & Training	324	394	500	500	500	500
48 Uniforms	500	851	600	600	600	600
52 Departmental Equipment	1,450	1,774	1,600	1,600	1,600	1,600
69 Awards	2,082	1,934	2,500	3,200	3,200	3,200
Total	\$33,347	\$36,476	\$36,700	\$37,900	\$37,900	\$37,900
<b>TOTAL LEISURE &amp; FITNESS</b>	<b>\$107,225</b>	<b>\$102,354</b>	<b>\$107,400</b>	<b>\$108,200</b>	<b>\$110,600</b>	<b>\$111,500</b>
<b>REVENUE SOURCES</b>						
Prince George's County Grant	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Softball Leagues	7,375	6,764	6,000	6,000	6,000	6,000
Basketball Leagues	15,415	13,750	12,500	14,000	14,000	14,000
Performing Arts Classes	6,546	11,579	7,500	13,000	13,000	13,000
Fitness Classes	43,365	38,656	38,000	38,000	38,000	38,000
Total	\$72,701	\$70,749	\$64,000	\$72,500	\$72,500	\$72,500
Revenues as a % of Expenditures	68%	69%	60%	67%	66%	65%

# 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.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Art Programs	n/a	n/a	4.35	4.42
Artful Afternoons	2,370	1,870	2,300	2,300
Artist in Residence Program	1,440	1,000	970	970
Arts Education	3,030	4,220	4,140	4,000
Gallery Exhibitions	2,550	2,220	2,200	2,300
Special Event Arts Activities	9,450	9,040	8,800	8,900
Performance Series – Camp Sessions, Artful Afternoons, and Special Events	7,350	1,950	2,080	7,050
<b>Total</b>	<b>26,190</b>	<b>20,300</b>	<b>20,490</b>	<b>25,520</b>
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department’s visual arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center, Municipal Building, Greenbelt branch of the Prince George’s County Memorial Library system and Greenbelt Elementary School. An estimated 150,000 residents and visitors enjoy these displays annually.

## Management Objectives

- ☐ Develop written Standard Operating Procedures for the proper handling of the ceramic studio and its operation.
- ☐ Oversee design and construction of a mural on the skate park retaining wall.

## Budget Comments

- ❶ The increase in Program Leaders, line 19, extends the hours of the Arts Education Specialist from 18 hours per week to 20.
- ❷ Special Program Expenses, line 58, has been increased \$2,000 because the Prince George's County Arts Council grant has to be used for a specific project and not support general operations. The funds will be used for the mural project at the skate park.

<b>ARTS Acct. No. 685</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$48,752	\$51,269	\$55,600	\$55,300	\$57,800	\$59,800
19 Program Leaders	28,676	29,127	34,400	34,000	36,200	36,200
20 Recreation Instructors	17,146	20,607	22,700	27,000	27,000	27,000
27 Overtime	3,667	0	0	0	0	0
28 Employee Benefits	18,989	20,702	22,700	22,700	24,000	23,300
Total	\$117,230	\$121,705	\$135,400	\$139,000	\$145,000	\$146,300
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$100	\$0	\$200	\$200	\$200	\$200
34 Other Services	1,230	1,792	3,000	3,900	3,200	3,200
37 Public Notices	2,289	2,364	3,000	3,000	3,000	3,000
45 Membership & Training	288	1,162	1,300	1,500	1,500	1,500
52 Departmental Equipment	14,531	2,821	9,200	9,900	3,700	3,700
58 Special Program Expenses	7,682	8,855	10,400	10,400	12,400	12,400
75 Arts Supplies	12,985	8,562	13,200	13,100	13,400	13,400
Total	\$39,105	\$25,556	\$40,300	\$42,000	\$37,400	\$37,400
<b>TOTAL ARTS</b>	<b>\$156,335</b>	<b>\$147,261</b>	<b>\$175,700</b>	<b>\$181,000</b>	<b>\$182,400</b>	<b>\$183,700</b>
<b>REVENUE SOURCES</b>						
Art Classes	\$17,328	\$15,614	\$16,500	\$18,000	\$18,000	\$18,000
Ceramic Classes	30,610	36,292	33,000	42,000	42,000	42,000
Performing Arts Classes	10,753	0	0	0	0	0
Craft Fair	2,295	2,605	2,600	2,600	2,600	2,600
Prince George's County Arts Council	2,922	2,000	2,000	2,000	2,000	2,000
Maryland State Arts Council	9,500	13,971	14,000	16,500	16,500	16,500
Total	\$73,408	\$70,482	\$68,100	\$81,100	\$81,100	\$81,100
Revenues as a % of Expenditures	47%	48%	39%	45%	44%	44%

# 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 over 15 programs held annually throughout the City including the Labor Day Festival, Fall Fest, Greenbelt New Year and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts and musical opportunities.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Special Events	3.48	3.58	4.47	4.37
July 4 <sup>th</sup>	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,000	2,000	2,000
Costume Contest & Parade	550	250	500	550
Health Fair	300	300	350	350
Fall Fest	1,200	1,200	800	1,200
Tree Lighting Ceremony	500	375	500	500
Festival of Lights Activities – Craft Show	1,700	1,700	1,700	1,700
Greenbelt New Year	920	823	856	920
Celebration of Spring	300	300	800	500
Easter Egg Hunt	600	375	600	600
Pet Expo	700	700	700	700
GRAD Night	550	503	550	550
Greenbelt Day Weekend	250	300	550	500
Blood Drives	325	315	315	315
Total	19,895	19,141	20,215	20,385
Full Time Equivalents (FTE)	.4	.4	.4	.4

## Management Objectives

- ☐ Increase program offerings over Greenbelt Day weekend.
- ☐ Plan a Get Active Greenbelt day as part of Parks and Recreation month in July 2008.
- ☐ Begin planning for City's 75<sup>th</sup> Anniversary in 2012. (Funded in Special Projects Fund)

## Budget Comments

- ❶ The amount budgeted in Contributions, line 68, is budgeted at the same amount as FY 2008 plus \$500. The \$500 is for Friends of the New Deal Café Arts entertainment at New Years. In prior years, the department had included this as part of its expenses in Special Program Expenses, line 58.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$1,509	\$3,484	\$2,000	\$4,500	\$3,500	\$3,500
22 Organization Leaders	6,120	6,000	6,000	6,000	6,000	6,000
23 Special Events/Activities	34,594	41,420	41,000	48,300	48,300	48,300
28 Employee Benefits	326	89	400	400	300	300
Total	\$42,549	\$50,993	\$49,400	\$59,200	\$58,100	\$58,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
58 Special Program Expenses	36,475	40,566	39,000	42,400	39,000	39,000
68 Contributions	68,800	66,499	80,200	80,700	80,700	80,700
Total	\$105,376	\$107,193	\$119,300	\$123,200	\$119,800	\$119,800
<b>TOTAL SPECIAL EVENTS</b>	<b>\$147,925</b>	<b>\$158,186</b>	<b>\$168,700</b>	<b>\$182,400</b>	<b>\$177,900</b>	<b>\$177,900</b>

<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Requested Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
22 Organization Leaders						
Swim Coaches	\$6,120	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total	\$6,120	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
68 Contributions to Organizations						
Boys & Girls Club	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
Aquatic Booster Club	1,600	1,600	1,600	1,600	1,600	1,600
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Greenbelt Baseball	7,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Arts Center	25,000	25,000	29,500	29,500	29,500	29,500
Greenbelt Golden Age Club	500	0	0	0	0	0
Greenbelt Babe Ruth League	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Senior Softball	1,000	999	1,000	1,000	1,000	1,000
Greenbelt Double Dutch	4,000	0	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	1,100	1,300	1,500	2,000	2,000	2,000
Total	\$68,800	\$66,499	\$80,200	\$80,700	\$80,700	\$80,700
<b>TOTAL CONTRIBUTIONS</b>	<b>\$74,920</b>	<b>\$72,499</b>	<b>\$86,200</b>	<b>\$86,700</b>	<b>\$86,700</b>	<b>\$86,700</b>

# par ks



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.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Park Maintenance	3.21	3.35	4.22	4.20
Plantings	3.52	3.60	4.51	4.47
Ball field Maintenance	n/a	3.31	4.10	4.14
Park Acreage				
City	515	515	515	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Schrom Hills				
Permits Issued	162	226	200	200
Buddy Attick Park				
Permits Issued	70	89	80	80
Athletic Field Complexes Maintained by City:				
City Property <sup>1</sup>	4	4	4	4
School Property <sup>2</sup>	1	1	1	1
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	6	7	6	6
Dead Trees Removed	28	45	20	20
Trees Lost in Storms	9	12	10	10
New Trees Planted	215	150	200	200
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	5	5

<sup>1</sup> Braden, Northway, McDonald, Lakewood

<sup>2</sup> Mandan (Greenbelt Middle removed in FY 2005)

## Management Objectives

- ☐ Conduct a detailed assessment of the City's tree canopy.
- ☐ Replace one playground in Windsor Green. Look to make it a community build playground.
- ☐ Develop a pilot program to identify significant trees on public property.

## Budget Comments

- ❶ Other Services, line 34, includes \$20,000 for contractual tree work, up from \$13,600 in FY 2007; \$5,100 for grass cutting of City parks in the Greenbelt Homes, Inc. neighborhood; and \$700 to do the annual gypsy moth survey. The FY 2008 expense includes two \$5,000 payments to GHI for grass cutting – one for FY 2008 and one that should have been paid in FY 2007.
- ❷ The price to rent portable toilets was raised in FY 2008 due to a fuel surcharge. The cost in Equipment Rental, line 43, is budgeted lower in FY 2009 due to the expected opening of restrooms in Attick Park.
- ❸ In Park Fixture Expenses, line 47, \$1,000 is budgeted for the start of a tree identification program.
- ❹ Motor Equipment Maintenance, line 50, expenses for the Parks vehicle fleet, like the Public Works fleet, have been lower than expected in recent years, reflecting the improved condition of the fleet.
- ❺ It is recommended that Departmental Equipment, line 52, which pays for replenishment of surface materials in playgrounds be increased to \$30,000 annually. This year, \$22,500 was spent replenishing wood fiber surfacing and only about half the areas in need were done.
- ❻ The additional acreage in FY 2009 is the anticipated dedications in the South Core of Greenbelt Station, 3.7 acre common green and 13 acres of stream channel.
- ❼ The Performance Measures for playgrounds have been amended to include the playgrounds on private property which are covered by the playground maintenance agreement.

<b>PARKS Acct. No. 700</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimate d Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries – Park Rangers	\$10,247	\$12,484	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	400,307	420,222	448,600	425,600	425,600	445,200
25 Repair/Maintain Vehicles	18,672	30,653	24,800	33,800	33,800	33,800
27 Overtime	3,575	6,283	4,000	6,900	6,900	6,900
28 Employee Benefits	205,107	220,970	234,000	217,300	239,100	232,600
<b>Total</b>	<b>\$637,908</b>	<b>\$690,612</b>	<b>\$724,400</b>	<b>\$696,600</b>	<b>\$718,400</b>	<b>\$731,500</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$32,923	\$36,020	\$41,200	\$36,200	\$38,300	\$31,300
34 Other Services	15,533	13,580	25,800	30,800	25,800	25,800
39 Utilities						
Electrical Service	16,549	27,530	21,000	32,000	32,000	32,000
Water & Sewer Service	2,973	2,408	2,500	4,200	3,000	3,000
43 Equipment Rental	8,231	4,890	6,500	10,000	6,500	6,500
45 Membership & Training	3,762	4,019	4,400	4,400	4,400	4,400
47 Park Fixture Expenses	22,095	20,000	25,500	26,900	26,000	30,000
48 Uniforms	5,487	5,488	7,700	7,700	7,700	7,700
49 Tools	24,429	21,173	22,200	22,700	22,700	22,700
50 Motor Equipment Maintenance	47,157	42,166	58,200	57,300	60,700	60,700
52 Departmental Equipment	20,370	23,522	30,000	30,000	26,000	26,000
60 Road & Paving Materials	0	991	1,700	1,000	1,700	1,700
63 Landscaping Supplies	14,177	18,154	15,600	16,900	15,600	15,600
64 Lighting Supplies	2,058	3,780	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$215,744</b>	<b>\$223,731</b>	<b>\$267,300</b>	<b>\$285,100</b>	<b>\$275,400</b>	<b>\$272,400</b>
<b>TOTAL PARKS</b>	<b>\$853,652</b>	<b>\$914,343</b>	<b>\$991,700</b>	<b>\$981,700</b>	<b>\$993,800</b>	<b>\$1,003,900</b>
<b>REVENUE SOURCES</b>						
Tennis Court Lighting Fee	\$818	\$816	\$600	\$800	\$800	\$800
<b>Total</b>	<b>\$818</b>	<b>\$816</b>	<b>\$600</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

# 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

- ❶ A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted as the City has done for many years. The Washington EAR has shown many times that it serves Greenbelt residents. This amount covers an appropriate share of the costs of providing the service.
- ❷ In FY 2007, Council approved a \$600 contribution to Meals on Wheels. The contribution was raised to \$1,000 in FY 2008 and is budgeted in FY 2009.

<b>GRANTS &amp; CONTRIBUTIONS Acct. No. 910</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
68 Contributions	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800
Total	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$1,000</b>	<b>\$1,600</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,800</b>

# 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 six 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 \$1.75 to all other residents. It is proposed to increase the fee for non-senior riders to \$2.00 in FY 2009. This is the first increase in fees since July 2000.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u> 3.03	<u>2003</u> 3.19	<u>2005</u> 4.12	<u>2007</u> 4.13
Riders	5,270	4,985	4,000	4,000
Mileage	20,788	17,895	16,500	16,500
Full Time Equivalents (FTE)	1.2	1.2	1.2	1.2

## Management Objectives

- ☐ Provide high quality, reliable, and responsive service to the Greenbelt community.
- ☐ Look for ways to improve transportation operations for seniors.

## Budget Comments

- ❶ A change in the assignment of the driver in FY 2007 accounts for the increase in salary and benefits in this budget.
- ❷ It appears that ridership and miles driven numbers have dropped. This may be due to more time being allocated to each ride. As clients age, they take more time getting to and off the bus. It may also be the result of a change in the record keeping for the system.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Transit Service Staff	\$38,922	\$47,115	\$57,600	\$57,500	\$57,500	\$59,100
25 Repair/Maintain Vehicles	1,403	1,787	1,400	1,500	1,500	1,500
27 Overtime	353	11	1,200	1,000	1,000	1,000
28 Employee Benefits	6,813	5,129	18,700	18,100	21,000	20,500
Total	\$47,491	\$54,041	\$78,900	\$78,100	\$81,000	\$82,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
38 Communications	122	122	200	200	200	200
48 Uniforms	427	315	400	500	500	500
50 Motor Equipment Maintenance	9,463	11,700	9,400	10,900	11,700	11,700
Total	\$10,113	\$12,278	\$10,100	\$11,700	\$12,500	\$12,500
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$57,604</b>	<b>\$66,319</b>	<b>\$89,000</b>	<b>\$89,800</b>	<b>\$93,500</b>	<b>\$94,600</b>
<b>REVENUE SOURCES</b>						
Bus Fares	\$6,298	\$6,281	\$6,500	\$6,300	\$6,500	\$6,500
General City Revenues	51,306	60,038	82,500	83,500	87,000	88,100
Total	\$57,604	\$66,319	\$89,000	\$89,800	\$93,500	\$94,600

# 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 p.m. to 5 p.m. 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 walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

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



## Greenbelt Museum Vision 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.

## Greenbelt Museum Mission 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 FOR FY 2008

### Exhibits/Programs/Tours

- ◆ In July, the Museum's current exhibit "Sublime on a Dime: Fashions from the Great Depression to World War II" opened. The Museum had an opening reception and hosted a lecture given by Julie Geshwind in conjunction with the exhibit opening.



- ◆ The Museum's popular bi-monthly lecture series focused on black history of the 1930s to 1940s with an emphasis on New Deal topics for 2008.
- ◆ Celebration of the museum's 20<sup>th</sup> Anniversary included several events: a collaborative Artful Afternoon co-hosted with the Recreation Department on October 7 featuring

history related events with video oral histories, a swing dance, a walking tour and an art project based on the friezes on the front of the Community Center. In addition, the Museum was able to open a second exhibit, “Recent Relics”, in the Community Center gallery space. The exhibit featured large format photographs by Andy Carruthers and objects from the Museum collection; on October 14, “The City” was performed at the Clarice Smith Performing Arts Center at the University of Maryland. Following the program, buses brought people to Greenbelt for a reception, panel discussion and tours of the Museum house; on October 21, the Museum hosted a Chautauqua about the creation of the Museum. It was a wonderful discussion and several of the founding members were able to come and share their stories. In addition, both Mayor Davis and County Council Member Ingrid Turner made proclamations.

- ◆ The Museum’s website was redesigned and brought in-house allowing staff to update the content in the office.



- ◆ Provided a history component to Creative Kids Camp. Campers constructed home made tic-tac-toe games, paper chain dolls, explored the friezes on the Community Center and toured the exhibit “Sublime on a Dime.”
- ◆ The original color scheme for the interior of the house was found and the interior was painted based on this documentation. In

addition, the exterior of the house is scheduled to be painted to reflect the original color scheme of Greenbelt homes when the community opened in 1937.

- ◆ During Labor Day weekend, participated in Information Day and the parade (winning third place for its entry) and provided free tours of the historic home on Labor Day.
- ◆ FOGM’s Newsletter, the “Utopian” was updated to include six pages, full color printing and history articles.
- ◆ The historic photos on display in the Community Center were re-matted and didactic information was added.

*“Both FOGM and the City can be proud of their working relationships; real teamwork is evident in all aspects of their joint contributions to governance...”*

*Peer Review Comments, Museum Assessment Program Report – May 2007.*

*“Very informative-appreciate the creativity and style of the era.”*

*Sublime on a Dime comment book entry*

### **Institutional Advancements**

- ◆ FOGM worked with staff to create financial policies and procedures for the Museum.
- ◆ FOGM and staff reviewed the Museum’s Strategic plan.

### **Collections/Archives**

- ◆ All of the images from the “Greenbelt History of A New Town” were digitized, allowing for easier access to high resolution images for Museum staff and researchers.
- ◆ All of the Museum’s video media was digitized. This primarily consisted of video histories conducted for Greenbelt’s 50<sup>th</sup> Anniversary.

◆ The Museum has received some wonderful artifacts this fiscal year. Some of the highlights included: a baseball signed by the 1940 Greenbelt Shamrocks team, a suit sewn by a little girl depicted in a Farm Security Administration photo, the sewing machine

used by Mrs. Atkins and a mangle (iron) from a pioneer family.

◆ Seven researchers used the Museum's archives this year.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
Number of Sunday Visitors	415	381	400	450
Number of Program Attendees	608	598	620	620
Number of Exhibit Visitors*	2,000	600**	2,000	2,000
Number of Scheduled Tours	24	27	36	30
Participants in Scheduled Tours	347	204	426	400
Number of Volunteer/Intern Hours	4,800	5,100	4,700	4,800
Number of Paid Memberships	347	276	378	400
Number of New Paid Memberships	19	20	80	30
* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.				
** This number is significantly less than in previous years due to the exhibit room being closed for nine months for window renovations.				

## Management Objectives

- ☐ Create a comprehensive volunteer program for the Museum.
- ☐ Create pod casts that will interpret historic sites in Greenbelt, including the town's cemeteries and Springhill Lake.
- ☐ Collaboratively with the Recreation Department conduct a workshop for the National Recreation and Parks Association Conference with a focus on community involvement and historic preservation in October.
- ☐ Raise funds for and start production of the Museum's new introductory video.
- ☐ In conjunction with the Recreation Department, begin planning for Greenbelt's 75<sup>th</sup> Anniversary in 2012.

## Budget Comments

- ❶ For FY 2009, FOGM’s operating budget for the Museum will be \$66,116.
- ❷ Funds were budgeted in Miscellaneous, line 71, to pay for an appraisal of the museum’s collection. The last appraisal was done twenty years ago. Due to the Community Center window project, the appraisal was not completed and the funding in FY 2008 was used to paint the exterior of museum.

The finding in FY 2009 will be used either to reprint the walking tour brochures or as a contribution to reproducing the museum’s introductory video. The bulk of the cost of the video is being sought from the Maryland Historical Trust and the Maryland Humanities Council.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$49,582	\$52,028	\$56,000	\$56,000	\$57,600	\$59,600
06 Building Maintenance	74	188	0	0	0	0
28 Employee Benefits	16,431	23,441	26,100	25,500	26,200	25,600
Total	\$66,087	\$75,657	\$82,100	\$81,500	\$83,800	\$85,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$193	\$231	\$300	\$200	\$200	\$200
34 Other Services – GHI Charges	2,880	2,976	3,200	2,900	3,100	3,100
38 Communications	1,511	1,281	1,500	1,500	1,500	1,500
39 Utilities						
Water & Sewer Service	185	158	200	400	300	300
55 Office Expense	114	0	0	0	0	0
71 Miscellaneous	0	372	3,000	3,000	3,000	3,000
Total	\$4,883	\$5,018	\$8,200	\$8,000	\$8,100	\$8,100
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$70,970</b>	<b>\$80,675</b>	<b>\$90,300</b>	<b>\$89,500</b>	<b>\$91,900</b>	<b>\$93,300</b>



***RELICS RECENTLY ACQUIRED BY THE GREENBELT MUSEUM***

# Non-departmental

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

## **Unemployment Compensation Payments**

The City, in accordance with Title 8 of the Labor and Employment Article of the Annotated Code of Maryland, provides coverage for employees under the State's Unemployment Insurance Law. The law also provides the City with the option of electing to be liable for payments in lieu of contributions for benefits based on employment with the City. The City has chosen to be liable for payments which are accounted for here. (Previously, unemployment compensation payments were accounted for in the Unemployment Compensation Fund which was closed at the end of FY 2006.)

The City also closed the Temporary Disability Reserve Fund in FY 2006. No funds are budgeted because any necessary payments will come from salary savings in the disabled employee's department budget.

## **Insurance**

The City is a member of the Local Government Insurance Trust (LGIT) for liability and property insurance. For a number of years, LGIT also brokered health insurance, but closed that offering in FY 2005 because it was losing money. In closing the coverage, there were liabilities that had to be covered. Payment of these liabilities came from LGIT's reserves. LGIT members that did not participate in the health insurance program, such as Greenbelt, were issued a credit for their portion of the reserves. This line item reflects Greenbelt's credits.

## **Communications**

From FY 2004 through FY 2008, funds in this line item repaid a five year loan to upgrade the City's phone system. The funds that were budgeted here have been budgeted in Fund Transfers, Account 995. It is intended to use them to pay for a new computer aided dispatch and record management system for the Police Department.

## **Building Maintenance**

Funds have been set aside in this budget for carpeting and painting building interiors. Combining these needs from all City facilities attracts quality services at competitive prices. In FY 2008, the second floor of the Municipal Building (\$17,000) and the Multi-purpose Room in the Community Center (\$4,000) were carpeted.

## **Computer Expenses**

As a cost saving measure, the City removed most of its computer equipment from maintenance agreements in FY 2003 and created this line item to pay for needed repairs or replacements. In FY 2009, these funds have been included in the new Information Technology budget, Account 145, in General Government.

**Reserve Appropriation**

This line budgets \$220,000 for a proposed three (3) percent pay adjustment for classified City employees, except police officers. The annualized average of the Consumer Price Index for the Washington area in 2007 was 3.6%. Funding for Performance Pay is included in the department's budgets. It also includes \$300,000 as a set-aside for the outcome of the Classification and Compensation study which is being completed as of the writing of this document. There is also \$50,000 included for unforeseen expenses in FY 2009.

**Reserve for Retirement Payments**

The cost of the City's unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System are charged here. There are only four active participants in the retirement plan, so most of the payment relates to retired employees. The estimated cost in FY 2009 is \$99,000. The estimated payment for LEOPS in FY 2009 is \$110,000.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
28 Unemployment Compensation	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
33 Insurance	(46,218)	(33,435)	0	0	0	0
34 Miscellaneous	0	165	0	0	0	0
38 Communications	45,686	51,347	47,000	50,100	0	0
46 Bldg. Maint. – Painting/Carpeting	6,335	9,460	21,000	21,000	15,000	15,000
53 Computer Expenses	9,195	4,833	7,000	0	0	0
72 Reserve Appropriation	31,273	725	104,900	31,000	570,000	350,000
73 Retirement Plan Payment	194,441	198,866	203,000	203,300	209,000	209,000
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$240,712</b>	<b>\$231,961</b>	<b>\$388,900</b>	<b>\$311,400</b>	<b>\$800,000</b>	<b>\$580,000</b>

# Fund transfers

Several fund transfer accounts have been established which are allocated from the General Fund budget. 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.

## **Budget Comments**

For many years, the City had a practice of dedicating the revenue generated by 7 cents on the tax rate to the Capital Projects Fund. In FY 2002, that equaled \$380,100. In calendar year 2002, the State of Maryland changed its assessment practice. The change increased the value of 1 cent on the tax rate by 2 ½ times meaning that only 2.8 cents needed to be set aside to generate the same level of funding as the previous 7 cents. In FY 2003, Council directed that 3.5 cents be dedicated to Capital Projects which generated \$421,800. In FY 2004, a new reserve fund was established, the Building Capital Reserve Fund. This fund included facility maintenance projects that previously would have been in the Capital Projects Fund. In other words, there are now two funds, Capital Projects and Building Capital Reserve, to do what one fund had done previously.

For FY 2009, it is proposed to transfer \$280,000 to the Capital Projects Fund and \$203,000 to the Replacement Fund. No transfer is proposed to the Building Capital Reserve Fund. These lower than normal amounts are to enable \$625,000 to be transferred to the 2001 Bond Fund for the Public Works facility project per the financing proposal for the project presented in September 2007.

## **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 will be a reserve to finance building issues that are too costly to be funded in operating budgets.

## **Interfund Transfer – Capital Projects Fund**

This transfer provides funds to address the City's physical infrastructure needs such as street and sidewalk repair.

## **Interfund Transfer – Debt Service Fund**

This line item is for the transfer of General Fund monies to the Debt Service Fund. This amount is what is necessary to pay the City's debt service in FY 2009. The debt service applies to the City's refinanced 1993 debt and the \$3.5 million new debt approved in the November 2001 election.

As noted in the Non-Departmental budget, Account 990, \$40,000 that has been used to repay a loan is now proposed to be used towards a new computer aided dispatch and record management system for the Police Department (\$40,000). These funds are being added to the transfer to the Debt Service Fund.

### **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2009, \$203,000 is proposed to be transferred rather than an amount based on “cents on the tax rate”.

### **Interfund Transfer – 2001 Bond Fund**

The Public Works facility renovation and expansion project is estimated to cost more than \$4 million which exceeds the amount available in the 2001 Bond Fund. When the project was approved in October 2007, a financing plan to cover the extra cost was proposed that included short-term borrowing, the use of some fund balance in the General Fund (\$200,000), and reducing the annual contribution to the Building Capital Reserve Fund by \$75,000 to the Capital Projects Fund by \$250,000 and the Replacement Fund by \$100,000. Instead, \$625,000 will be transferred to the 2001 Bond Fund.

The financing plan also included the use of \$100,000 of fund balance from the Building Capital Reserve Fund.

### **Interfund Transfer – Unemployment Compensation Fund**

This fund was eliminated in FY 2006. All expenses will be paid from the General Fund.

<b>FUND TRANSFERS Acct. No. 995</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>Operating Transfers to:</b>						
Building Capital Reserve Fund	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$0
Capital Projects Fund	289,000	501,000	400,000	400,000	280,000	280,000
Debt Service Fund	720,500	740,700	748,700	748,700	788,700	788,700
Replacement Fund	200,000	300,000	303,000	303,000	203,000	203,000
2001 Bond Fund	0	0	0	0	625,000	625,000
Unemployment Compensation Fund	8,000	0	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,267,500</b>	<b>\$1,641,700</b>	<b>\$1,526,700</b>	<b>\$1,526,700</b>	<b>\$1,896,700</b>	<b>\$1,896,700</b>



# BUILDING CAPITAL RESERVE FUND

This fund was created in Fiscal Year 2004. The purpose of the fund is to set aside funds for the replacement of major systems in the City's facilities. The City of Greenbelt operates over 100,000 square feet of facility space in which it has invested over \$15 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.

## Budget Comments

- ❶ The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were budgeted for replacement in FY 2008, however, this is not expected to occur until early FY 2009.
- ❷ The financing proposal for the Public Works facility presented in September 2007 included use of \$100,000 in fund balance from this fund. This transfer is reflected as an expense in FY 2009.
- ❸ The Public Works facility financing plan also called for there to be no contribution to this fund from the General Fund in FY 2009. The contribution in FY 2008 was \$75,000. This same amount will be contributed to the 2001 Bond Fund to fund the Public Works facility project.

<b>BUILDING CAPITAL RESERVE FUND Fund 102</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>	<u>\$123,825</u>	<u>\$133,276</u>	<u>\$170,376</u>	<u>\$193,867</u>	<u>\$235,267</u>	<u>\$235,267</u>
<b>REVENUES</b>						
<b>Miscellaneous</b>						
442104 Program Open Space	\$0	\$0	\$0	\$0	\$337,500	\$337,500
470103 Interest on Investments	4,762	8,401	\$7,000	\$7,000	4,000	4,000
490000 General Fund Transfer	50,000	100,000	75,000	75,000	0	0
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<u>\$54,762</u>	<u>\$108,401</u>	<u>\$82,000</u>	<u>\$82,000</u>	<u>\$341,500</u>	<u>\$341,500</u>
<b>EXPENDITURES</b>						
<b>Municipal Building</b>	\$0	\$4,295	\$0	\$0	\$0	\$0
<b>Recreation</b>						
620 Youth Center	\$0	\$0	\$0	\$15,600	\$0	\$0
640 Schrom Hills Park Facility	0	11,515	0	0	0	0
650 Aquatic & Fitness Center	42,366	0	159,000	25,000	450,000	450,000
660 Community Center	2,945	0	0	0	0	0
<b>Total Recreation</b>	<u>\$45,311</u>	<u>\$11,515</u>	<u>\$159,000</u>	<u>\$40,600</u>	<u>\$450,000</u>	<u>\$450,000</u>
<b>Chevron Payment</b>	\$0	\$32,000	\$0	\$0	\$0	\$0
<b>Transfer to 2001 Bond Fund</b>	0	0	0	0	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<u>\$45,311</u>	<u>\$47,810</u>	<u>\$159,000</u>	<u>\$40,600</u>	<u>\$550,000</u>	<u>\$550,000</u>
<b>BALANCE AS OF JUNE 30</b>	\$133,276	\$193,867	\$93,376	\$235,267	\$26,767	\$26,767

# 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

- ❶ As of FY 2007, \$76,554 of the fund balance is unavailable for use, except for the repurchase of cemetery lots or investment purposes.
- ❷ No transfer to the General Fund is proposed to cover regular maintenance costs of the cemetery as in past years.

CEMETERY FUND Fund 104	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
<b>BALANCE AS OF JULY 1</b>	<u>\$77,710</u>	<u>\$79,905</u>	<u>\$82,405</u>	<u>\$84,411</u>	<u>\$88,411</u>	<u>\$88,411</u>
<b>REVENUES</b>						
470000 Interest	\$2,695	\$3,906	\$2,500	\$3,000	\$2,500	\$2,500
480000 Other – Service Fees	1,300	600	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<u>\$3,995</u>	<u>\$4,506</u>	<u>\$3,500</u>	<u>\$4,000</u>	<u>\$3,500</u>	<u>\$3,500</u>
<b>EXPENDITURES</b>						
490000 Interfund Transfer – General Fund	\$1,800	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<u>\$1,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>BALANCE AS OF JUNE 30</b>	\$79,905	\$84,411	\$85,905	\$88,411	\$91,911	\$91,911

# DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the City's outstanding general obligation debt, whether supported by tax revenue or special assessment. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail of each bond issue. Special assessments are included in this fund because of the City's practice of backing all debt with its full faith and credit.

Special assessments have been created because the City has funded the construction of improvements in a number of locations as a result of agreements entered into between the City and private entities. In return for restrictions being imposed upon the development and use of private property, the City has agreed to finance public streets, sidewalk, storm drainage, and building facade improvements using the City's lower cost borrowing position. In these cases, special assessments were placed upon the benefiting properties which fully pay all costs of financing and repayment of the debt. The revenue received from the special assessment taxpayers is credited to the Debt Service Fund in order to offset special assessment principal and interest expenses. No tax monies or general revenues are used for the repayment of this debt, even though the full faith and credit of the City are pledged to it.

Section 55 of the City Charter places a limit on the amount of bonds that may be issued by the City. The State's change in its assessment practice required a related change in the City's bond debt limit. Previously, the limit was ten (10) percent of the City's assessed valuation. It is now four (4) percent of the assessed valuation due to the State's change to full valuation of real property. This change has no effect on the actual dollar amount of the debt limit. As of June 30, 2008, the City's estimated outstanding debt is \$5,456,500 or 0.26% of the City's assessed valuation which includes the \$3.5 million debt approved in the November 2001 election.

Estimated Assessed Value, July 1, 2008	\$2,134,821,900
Debt Limit @ 4%	85,392,876
Amount of Debt Applicable to Limit: Total Bonded Debt, July 1, 2008	<u>5,456,500</u>
Estimated Debt Margin, July 1, 2008	\$ 79,936,376

## Budget Comments

- ① The 1990 Ora Glen and 1991 Christacos special assessment bonds are supported by the owners of these properties. The Ora Glen and Christacos bonds will be paid off in FY 2011 and FY 2012, respectively.
- ② The City's general obligation debt will remain a constant \$740,400 annually until it is paid off in FY 2017.

<b>DEBT SERVICE FUND</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>\$6,625</u>	<u>\$4,458</u>	<u>\$1,858</u>	<u>(\$8,107)</u>	<u>(\$6,707)</u>	<u>(\$6,707)</u>
<b>REVENUES</b>						
415000 Special Assessment	\$201,961	\$169,608	\$168,000	\$169,300	\$171,400	\$171,400
470000 Interest Investments	3,429	4,542	5,500	3,300	2,500	2,500
490000 General Fund Operating	720,500	740,700	748,700	748,700	788,700	788,700
<b>TOTAL REVENUES</b>	<u>\$925,890</u>	<u>\$914,850</u>	<u>\$922,200</u>	<u>\$921,300</u>	<u>\$962,600</u>	<u>\$962,600</u>
<b>EXPENDITURES</b>						
<b>Special Assessment</b>						
890 1990 Ora Glen Bonds						
34 Other Services	\$500	\$500	\$500	\$500	\$500	\$500
96 Principal	25,000	25,000	25,000	25,000	30,000	30,000
97 Interest	16,624	13,998	11,400	11,400	7,900	7,900
Total	<u>\$42,124</u>	<u>\$39,498</u>	<u>\$36,900</u>	<u>\$36,900</u>	<u>\$38,400</u>	<u>\$38,400</u>
891 1991 Christacos Bonds						
34 Other Services	\$1,650	\$1,650	\$1,700	\$1,700	\$1,700	\$1,700
96 Principal	80,000	90,000	95,000	95,000	105,000	105,000
97 Interest	63,975	55,959	47,400	45,900	36,300	36,300
Total	<u>\$145,625</u>	<u>\$147,609</u>	<u>\$144,100</u>	<u>\$142,600</u>	<u>\$143,000</u>	<u>\$143,000</u>
<b>Total Special Assessments</b>	<u>\$187,749</u>	<u>\$187,107</u>	<u>\$181,000</u>	<u>\$179,500</u>	<u>\$181,400</u>	<u>\$181,400</u>
<b>General Obligation</b>						
895 2001 Bond Issue						
96 Principal	\$437,838	\$458,226	\$479,600	\$479,600	\$501,900	\$501,900
97 Interest	302,470	282,082	260,800	260,800	238,500	238,500
Total	<u>\$740,108</u>	<u>\$740,308</u>	<u>\$740,400</u>	<u>\$740,400</u>	<u>\$740,400</u>	<u>\$740,400</u>
<b>Total General Obligations</b>	<u>\$740,108</u>	<u>\$740,308</u>	<u>\$740,400</u>	<u>\$740,400</u>	<u>\$740,400</u>	<u>\$740,400</u>
<b>TOTAL EXPENDITURES</b>	<u>\$928,057</u>	<u>\$927,415</u>	<u>\$921,400</u>	<u>\$919,900</u>	<u>\$921,800</u>	<u>\$921,800</u>
<b>FUND BALANCE AS OF JUNE 30</b>	<u>\$4,458</u>	<u>(\$8,107)</u>	<u>\$2,658</u>	<u>(\$6,707)</u>	<u>\$34,093</u>	<u>\$34,093</u>

# REPLACEMENT FUND

The Replacement Fund was established 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.

The fund has also been used to finance in-house the lease-purchase of equipment. Through this arrangement, the fund pays for the equipment initially and the General Fund repays the fund and then continues to make contributions in order to provide a reserve for the replacement of the equipment item when necessary.

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

- ❶ A Community Development sedan (#712) was totaled in an accident and was recommended for replacement in FY 2008 at an estimated cost of \$11,500. This expense is partially offset by a \$5,600 insurance payment for the totaled vehicle.
- ❷ Police expenditures for FY 2008 are higher than budgeted because funds appropriated for handgun replacement in FY 2007 (\$26,000) and FY 2008 (\$6,000) were combined into one purchase.
- ❸ Under Multi-Purpose Equipment, it is proposed to purchase a ½ Ton Pick-up Truck (\$23,000) for the Building Systems crew. While not currently available, staff hopes to purchase a hybrid pick-up. If a hybrid is not available, a gasoline vehicle will cost less (\$13,000). The compact hybrid SUV purchased for this crew in FY 2008 will be transferred to Community Development for the new Construction Manager position.
- ❹ Under Parks, replacement of the wood chipper (\$30,000) and a 4X4 pick-up (\$29,000) is recommended. Again, staff will seek a hybrid pick-up.
- ❺ It is estimated the Replacement Fund will begin Fiscal Year 2009 with a fund balance of \$121,530 and end at \$234,530.

## Items to be Purchased

### Police

Body Armor/Raid Vests \$21,000

### Multi-Purpose Equipment

½ Ton Pick-Up Truck \$23,000

### Park Equipment

Chipper (463) \$30,000

4X4 Pick-Up Truck (401) \$29,000

**Total Proposed Expenditures** **\$103,000**

<b>REPLACEMENT FUND Fund 105</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>\$126,558</u>	<u>\$152,025</u>	<u>\$107,825</u>	<u>\$126,030</u>	<u>\$121,530</u>	<u>\$121,530</u>
<b>REVENUES</b>						
470000 Interest on Investments	\$6,469	\$6,003	\$4,000	\$4,000	\$3,000	\$3,000
480000 Insurance Proceeds/Auction	0	29,570	30,000	37,000	10,000	10,000
480499 Street Sweeper Contributions	0	82,479	0	0	0	0
490000 Interfund Transfers - General	200,000	300,000	303,000	303,000	203,000	203,000
<b>TOTAL REVENUES</b>	<u>\$206,469</u>	<u>\$418,052</u>	<u>\$337,000</u>	<u>\$344,000</u>	<u>\$216,000</u>	<u>\$216,000</u>
<b>EXPENDITURES</b>						
91 New Equipment						
140 Finance	\$0	\$50,388	\$0	\$1,500	\$0	\$0
220 Community Development	0	0	0	11,500	0	0
310 Police Equipment	34,581	0	6,000	31,800	21,000	21,000
410 Public Works Administration	84,201	0	0	0	0	0
420 Multi-Purpose Equipment	0	337,308	235,000	203,700	23,000	23,000
450 Waste Collection	0	0	0	0	0	0
650 Aquatic & Fitness Center	0	0	0	0	0	0
700 Parks	62,220	56,351	120,000	100,000	59,000	59,000
<b>TOTAL EXPENDITURES</b>	<u>\$181,002</u>	<u>\$444,047</u>	<u>\$361,000</u>	<u>\$348,500</u>	<u>\$103,000</u>	<u>\$103,000</u>
<b>FUND BALANCE AS OF JUNE 30</b>	<u>\$152,025</u>	<u>\$126,030</u>	<u>\$83,825</u>	<u>\$121,530</u>	<u>\$234,530</u>	<u>\$234,530</u>

<u>Veh #</u>	<u>Department/Item</u>	<u>Year</u> <u>Purch.</u>	<u>Repl.</u> <u>Year</u>	<u>Original</u> <u>Cost</u>	<u>Replace</u> <u>Cost</u>	<u>Est.</u> <u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Administration</b>																
1	Honda Civic CNG	2005	2015	20,149	26,200	0	0	0	0	0	0	0	26,000	0	0	0
	Subtotal			20,149	26,200	0	0	0	0	0	0	0	26,000	0	0	0
<b>Finance &amp; Admin. Services</b>																
	Financial Accounting System	1999	2013	325,000	65,000	1,500	0	0	0	0	85,000	0	0	0	0	0
	Subtotal			325,000	65,000	1,500	0	0	0	0	85,000	0	0	0	0	0
<b>Community Development</b>																
712	Ford Taurus	2000	2010	14,500	19,000	11,500	0	0	0	0	0	0	0	0	0	0
714	Dodge Intrepid	2004	2014	15,572	20,300	0	0	0	0	0	0	20,300	0	0	0	0
715	Chevy Malibu	2004	2014	12,094	15,700	0	0	0	0	0	0	15,700	0	0	0	0
717	Chevy Malibu	2005	2015	12,094	15,700	0	0	0	0	0	0	0	15,700	0	0	0
718	Honda Civic (CNG)	2005	2015	20,149	26,200	0	0	0	0	0	0	0	26,200	0	0	0
	Compact Hybrid SUV	2008	2018			0	0	0	0	0	0	0	0	0	0	0
	Subtotal			74,409	96,900	11,500	0	0	0	0	0	36,000	41,900	0	0	0
<b>Police Department</b>																
	Portable Radios (54)			52,574	100,000	0	0	100,000	0	0	0	0	0	0	0	0
	Communications Console	1989	2010	62,298	200,000	0	0	200,000	0	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2014	40,000	46,000	0	0	0	0	0	0	46,000	0	0	0	0
	Voice Logging Recorder	1998	2010	22,265	25,000	0	0	25,000	0	0	0	0	0	0	0	0
	Handguns	2008	2016	31,755	32,000	31,800	0	0	0	0	0	0	0	32,000	0	0
	Digital Processing Equipment	2000	2010	6,343	8,000	0	0	8,000	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2003	2009	20,000	20,000	0	21,000	0	0	0	0	0	0	0	0	0
	Dispatch Nitsuko System	2001	2010	15,000	15,000	0	0	15,000	0	0	0	0	0	0	0	0
	Optical Scanner	2002	2010	10,000	12,000	0	0	12,000	0	0	0	0	0	0	0	0
	Total Station	2002	2010	13,600	15,000	0	0	15,000	0	0	0	0	0	0	0	0
891	4X4 ¾Ton Pick-up Truck	2006	2016	18,314	23,800	0	0	0	0	0	0	0	0	23,800	0	0
	Automated External Defibrillators	2005	2015	12,696	15,000	0	0	0	0	0	0	0	15,000	0	0	0
	Subtotal			304,845	511,800	31,800	21,000	375,000	0	0	0	46,000	15,000	55,800	0	0
<b>Animal Control</b>																
	Ford Cargo Van w/conversion pkg.	2002	2012	26,039	34,000	0	0	0	0	34,000	0	0	0	0	0	0
	Subtotal			26,039	34,000	0	0	0	0	34,000	0	0	0	0	0	0
<b>Public Works Administration</b>																
100	Dodge Stratus	2006	2016	12,489	16,200	0	0	0	0	0	0	0	0	16,200	0	0
101	4X4 Chevy Blazer	2005	2015	19,474	25,300	0	0	0	0	0	0	0	25,300	0	0	0
102	Chevy Colorado	2006	2016	10,648	13,800	0	0	0	0	0	0	0	0	13,800	0	0
	Subtotal			42,611	55,300	0	0	0	0	0	0	0	25,300	30,000	0	0
<b>Multi-Purpose Equipment</b>																
111	Ford 550 Dump Truck	2004	2014	46,938	56,400	0	0	0	0	0	0	56,400	0	0	0	0
112	Ford Roll Back Truck	1993	2010	25,927	36,000	0	0	36,000	0	0	0	0	0	0	0	0
116	4X4 Ford ¾ton Pickup	2003	2013	28,591	37,000	0	0	0	0	0	37,000	0	0	0	0	0
117	4X4 Ford ¾ton Pickup	2003	2013	28,591	37,000	0	0	0	0	0	37,000	0	0	0	0	0
118	Skid Steer Loader	2008	2018	30,563	50,000	30,600	0	0	0	0	0	0	0	0	0	39,700
119	New 2 Ton Dump Truck Chassis	2006	2014	35,000	90,000	0	0	0	0	0	0	90,000	0	0	0	0
115	New 4X4 ¾ton Pickup	2008	2018	27,747	36,100	27,700	0	0	0	0	0	0	0	0	0	36,100

Veh #	Department/Item	Year	Repl.	Original	Replace	Est.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
		Purch.	Year	Cost	Cost	FY 2008										
126	Ford 750 Dump	2007	2015	71,324	88,500	0	0	0	0	0	0	0	88,500	0	0	0
127	Case Backhoe	1997	2011	65,089	100,000	0	0	0	100,000	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	0	0	0	0	0	0	0	0
145	Case #621 Loader	2008	2023	119,313	155,100	119,300	0	0	0	0	0	0	0	0	0	0
146	GMC Aerial Lift	1989	2010	68,950	115,000	0	0	115,000	0	0	0	0	0	0	0	0
150	Ingersole Rand Air Compressor	1996	2010	12,175	18,000	0	0	18,000	0	0	0	0	0	0	0	0
151	New Pick-up Truck	2009				0	23,000	0	0	0	0	0	0	0	0	33,900
152	Dodge CNG Van	2001	2011	20,892	31,200	0	0	0	31,200	0	0	0	0	0	0	0
153	Ford CNG Econoline Van	2004	2014	20,307	24,400	0	0	0	0	0	0	24,400	0	0	0	0
158	Ford CNG Pickup	2004	2014	18,305	22,000	0	0	0	0	0	0	22,000	0	0	0	0
161	Ford F-500 Dump Truck	2001	2011	44,466	57,800	0	0	0	57,800	0	0	0	0	0	0	0
198	Street Sweeper	2007	2014	27,250	33,000	0	0	0	0	0	0	33,000	0	0	0	0
	Ford Escape Hybrid	2008	2018	26,076	25,000	26,100										
	Paint Machine	2006	2016	5,000	6,500	0	0	0	0	0	0	0	0	6,500	0	0
	Salt Spreader				8,000											
	Subtotal			747,404	1,063,100	203,700	23,000	169,000	189,000	0	74,000	225,800	88,500	6,500	0	109,700
<b>Waste Collection Equipment</b>																
210	Chevy 4X4 Pickup	2001	2011	25,611	31,000	0	0	0	31,000	0	0	0	0	0	0	0
260	Sterling Rear Packer	2005	2013	126,500	165,000	0	0	0	0	0	165,000	0	0	0	0	0
263	International 7400 25-YD Packer	2007	2015	131,159	170,500	0	0	0	0	0	0	0	170,500	0	0	0
265	International Load Packer	2001	2010	108,914	140,000	0	0	140,000	0	0	0	0	0	0	0	0
	Subtotal			392,184	506,500	0	0	140,000	31,000	0	165,000	0	170,500	0	0	0
<b>Recreation Administration</b>																
304	Ford Taurus	1999	2010	9,292	14,000	0	0	14,000	0	0	0	0	0	0	0	0
308	Passenger Van	2001	2011	21,499	29,000	0	0	0	29,000	0	0	0	0	0	0	0
306	CNG Ford Passenger Van	1998	2010	23,756	28,000	0	0	28,000	0	0	0	0	0	0	0	0
307	Passenger Van	1999	2011	23,052	28,000	0	0	0	28,000	0	0	0	0	0	0	0
	Subtotal			77,599	99,000	0	0	42,000	57,000	0	0	0	0	0	0	0
<b>Aquatic &amp; Fitness Center</b>																
	Treadmills	2001	2011	18,860	25,000	0	0	0	25,000	0	0	0	0	0	0	0
	Stationary Bikes	2003	2013	20,000	26,000	0	0	0	0	0	26,000	0	0	0	0	0
	Step Machines	2002	2012	20,166	26,000	0	0	0	0	26,000	0	0	0	0	0	0
	Circuit Training Equipment	1993	Var.	27,000	30,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			86,026	107,000	0	0	0	25,000	26,000	26,000	0	0	0	0	0
<b>Community Center</b>																
	Commercial Freezer	1996	2016	6,000	8,400	0	0	0	0	0	0	0	0	8,400	0	0
	Commercial Refrigerator	1999	2019	10,000	14,000	0	0	0	0	0	0	0	0	0	0	0
	Commercial Stove	1996	2016	7,000	9,800	0	0	0	0	0	0	0	0	9,800	0	0
	Commercial Warming Oven	2003	2023	7,901	11,000	0	0	0	0	0	0	0	0	0	0	0
	Adult Care Refrigerator	1996	2016	10,000	14,000	0	0	0	0	0	0	0	0	14,000	0	0
	Adult Care Dishwasher	1996	2016	7,500	10,500	0	0	0	0	0	0	0	0	10,500	0	0
	Adult Care Freezer	1996	2016	10,000	14,000	0	0	0	0	0	0	0	0	14,000	0	0
	Subtotal			58,401	81,700	0	0	0	0	0	0	0	0	56,700	0	0

<u>Veh #</u>	<u>Department/Item</u>	<u>Year</u> <u>Purch.</u>	<u>Repl.</u> <u>Year</u>	<u>Original</u> <u>Cost</u>	<u>Replace</u> <u>Cost</u>	<u>Est.</u> <u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Park Equipment</b>																
401	Ford Pickup	1999	2009	22,230	29,000	0	29,000	0	0	0	0	0	0	0	0	0
403	Ford Pickup	1999	2010	22,230	29,000	0	0	29,000	0	0	0	0	0	0	0	0
404	Ford 4X4 ¾ Ton Pickup	2003	2013	28,591	37,000	0	0	0	0	0	37,000	0	0	0	0	0
408	New 4X4 ¾ton Pickup	2008	2018	27,747	36,100	28,000	0	0	0	0	0	0	0	0	0	36,100
406	Ford Ranger	2000	2010	15,514	20,000	0	0	20,000	0	0	0	0	0	0	0	0
410	Ford ¾ Ton Pickup w/dump	2004	2014	30,025	39,000	0	0	0	0	0	0	39,000	0	0	0	0
421	Ford Ranger Pickup	2000	2010	18,635	25,000	0	0	25,000	0	0	0	0	0	0	0	0
426	Ford Custom Cab	2005	2015	50,257	61,100	0	0	0	0	0	0	0	61,100	0	0	0
429	Kubota L2850 Tractor/backhoe	1989	2010	8,990	17,000	0	0	17,000	0	0	0	0	0	0	0	0
435	Ford 550 Dump	2004	2014	30,768	61,000	0	0	0	0	0	0	61,000	0	0	0	0
438	John Deere 3320 Tractor	2007	2027	14,624	23,400	0	0	0	0	0	0	0	0	0	0	0
439	Kubota 3060 Front Cut Mower	2005	2015	16,300	19,600	0	0	0	0	0	0	0	19,600	0	0	0
450	Bobcat Skid-Steer Loader	2006	2021	14,200	18,500	0	0	0	0	0	0	0	0	0	0	0
442	Kubota 3060 Front Cut Mower	2004	2013	15,379	20,000	0	0	0	0	0	20,000	0	0	0	0	0
448	Tag-A-Long Trailer	1985	2010	2,799	5,000	0	0	5,000	0	0	0	0	0	0	0	0
407	Ford 1½Ton Dump Truck	2006	2016	46,699	60,000	0	0	0	0	0	0	0	0	60,000	0	0
460	Leaf Vacuum	2007	2017	20,212	26,300	0	0	0	0	0	0	0	0	0	26,300	0
463	Wood Chuck Chipper	1998	2009	25,043	30,000	0	30,000	0	0	0	0	0	0	0	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2010	36,063	48,000	0	0	48,000	0	0	0	0	0	0	0	0
465	Ford Stake Body	2001	2011	43,592	56,700	0	0	0	56,700	0	0	0	0	0	0	0
466	Premier Trailer	2001	2011		5,000	0	0	0	5,000	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump Truck	2008	2018	72,000	72,000	72,000	0	0	0	0	0	0	0	0	0	93,600
	DO 35 Bean Sprayer	1989	2010	12,000	16,000	0	0	16,000	0	0	0	0	0	0	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500											
	<b>Subtotal</b>			<b>589,398</b>	<b>777,200</b>	<b>100,000</b>	<b>59,000</b>	<b>160,000</b>	<b>61,700</b>	<b>0</b>	<b>57,000</b>	<b>100,000</b>	<b>80,700</b>	<b>60,000</b>	<b>26,300</b>	<b>129,700</b>
<b>Intra-City Bus Service</b>																
500	Lift Equipped Van	2004	2012	2,590	4,000	0	0	0	0	4,000	0	0	0	0	0	0
	<b>Subtotal</b>			<b>2,590</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Departmental</b>																
	Telephone Equipment	2003	2018	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal</b>			<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>				<b>2,926,655</b>	<b>3,607,700</b>	<b>348,500</b>	<b>103,000</b>	<b>886,000</b>	<b>363,700</b>	<b>64,000</b>	<b>407,000</b>	<b>407,800</b>	<b>447,900</b>	<b>209,000</b>	<b>26,300</b>	<b>239,400</b>
Annual Revenues Required (10 Year Avg. Lifespan)				\$315,410												

# SPECIAL PROJECTS FUND

This fund was established in FY 2001 to account for funds set aside for specific purposes. The various revenues and the related expenditures accounted for in the Special Projects Fund will generally not occur in the same fiscal year. Funds set aside by the Greenbelt City Council or mandated to be accounted for separately by a federal agency will likely be collected in one fiscal year with the related costs of the program expended over several subsequent years. For this reason, expenditures are not budgeted on an annual basis.

The largest designation is the City's set aside from Comcast. The City receives funds from a three (3%) percent franchise fee for Public, Education and Government (PEG) access to enhance public access from its cable franchise agreement with Comcast. One-third of the fee is paid to Greenbelt Access TV (GATE). At the end of FY 2009, it is estimated that this designation will have \$170,907.

The City paid \$36,000 in FY 2008 to support the Institutional Network (I-Net) from PEG fees. The FY 2008 budget supported a payment of \$52,000. However, the County delayed their billing of municipalities. As a result, the amount due was cut by one-fourth. The FY 2009 payment is budgeted in the Information Technology budget in the General Fund, account 145.

The FY 2009 budget includes \$60,000 to purchase five Toughbooks in police vehicles to replace an aging stock of laptops and to support three e-government initiatives including interactive web forms that give residents access to various application forms on the City's website and the ability to submit them electronically. The Recreation Department has expressed the greatest interest in this project and will likely be the first area to be implemented. In addition, upgrading key personnel personal computers to laptops and increasing GIS capabilities for the Public Works Department are included in the FY 2009 work plan.

A federal grant from the Department of Justice (DOJ) of \$10,700 is currently earmarked for in-car cameras for the Police Department. These monies must be expended by December 2008 or the grant will lapse. A second DOJ grant of \$19,400 is set to lapse in December 2009. This grant is earmarked for in-car cameras as well. Of the 43 first generation laptops placed in service, approximately 15 laptops are no longer operational. The DOJ grant monies can be diverted to Toughbooks if the City Council directs staff to do so. The DOJ grants combined with the estimated \$20,000 from drug forfeitures could purchase an additional seven Toughbooks.

It should be noted that the IT work plan funded in the Special Projects budget has fewer initiatives as most of IT staff's efforts will be focused upon the computer aided dispatch and record management system to be implemented in FY 2009. Funding for this project is in the public safety budget in the General Fund.

The fund transfer to the General Fund is necessary to pay for services in the Planning Department. The City collects various fees for the review of plans and construction in the right-of-way. Because the fees collected can be quite variable, but related costs extend for years, it is proposed to show developer fees in the Special Projects Fund and transfer the monies necessary to offset professional services in the General Fund.

## Budget Comments

- ❶ In FY 2008, Toughbooks for police vehicles were funded by federal grants of \$38,800 and diverting \$20,000 from other IT initiatives.
- ❷ The Planning Department continued its draw down of developer fees with a \$15,000 transfer to the General Fund. A similar transfer is planned for FY 2009. Because of the slow down in the economy, no new fees were collected in FY 2008 or are expected in FY 2009.
- ❸ The undesignated fund balance represents the accumulation of investment earnings over the past several years. These monies may be used to fund initiatives at the discretion of the City Council. In preparation for the City's 75<sup>th</sup> anniversary, \$5,000 of interest earnings will be set aside annually beginning in FY 2009 to help fund the celebration.

<b>SPECIAL PROJECTS FUND Fund 101</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Trans.</b>	<b>FY 2009 Adopted Trans.</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>\$189,451</u>	<u>\$241,091</u>	<u>\$245,591</u>	<u>\$301,150</u>	<u>\$236,750</u>	<u>\$236,750</u>
<b>REVENUES</b>						
431501 Developer Fees	\$47,989	\$9,916	\$35,000	\$0	\$0	\$0
433401 Cable TV Franchise Fee	97,660	109,187	104,000	102,000	53,000	53,000
441112 Federal Grants	0	0	0	38,800	10,700	10,700
443126 Livable Communities	5,453	9,547	0	0		
460111 Local Drug Forfeitures	0	32,499	10,000	0	20,000	20,000
470000 Interest on Investments	6,096	11,257	9,000	10,000	6,000	6,000
<b>TOTAL REVENUES</b>	<u>\$157,198</u>	<u>\$172,406</u>	<u>\$158,000</u>	<u>\$150,800</u>	<u>\$89,700</u>	<u>\$89,700</u>
<b>EXPENDITURES</b>						
140 Information Technology	\$40,860	\$66,876	\$85,000	\$65,000	\$60,000	\$60,000
190 Community Promotion	8,136	15,933	67,000	60,000	15,000	15,000
210 Planning	6,447	7,538	9,000	9,000	0	0
310 Police	50,115	0	0	66,200	30,700	30,700
995 Transfer to General Fund	0	0	22,000	15,000	15,000	15,000
<b>TOTAL EXPENDITURES</b>	<u>\$105,558</u>	<u>\$112,347</u>	<u>\$183,000</u>	<u>\$215,200</u>	<u>\$120,700</u>	<u>\$120,700</u>
<b>FUND BALANCE DESIGNATIONS</b>						
Cable TV	\$209,529	\$235,907	\$161,529	\$192,907	\$170,907	\$170,907
Greenbelt West	46,995	36,920	37,495	12,920	0	0
Public Safety	(28,386)	4,113	(8,386)	(3,287)	(3,287)	(3,287)
75 <sup>th</sup> Anniversary	0		0	0	5,000	5,000
Undesignated	12,953	24,210	29,953	34,210	33,130	33,130
<b>TOTAL FUND BALANCE AS OF JUNE 30</b>	<u>\$241,091</u>	<u>\$301,150</u>	<u>\$220,591</u>	<u>\$236,750</u>	<u>\$205,750</u>	<u>\$205,750</u>

# TEMPORARY DISABILITY RESERVE FUND

The Temporary Disability Reserve Fund was established in fiscal year 1990 to account for the payment of temporary disability benefits to classified City employees. The reserve was established to pay for unfunded accrued liability obligations of the State Retirement System which were not required.

Effective July 1, 2006, the City has closed this Fund and transferred the remaining Fund balance to the General Fund. Temporary Disability payments are now accounted for in the departmental salary accounts in the General Fund.

<b>TEMPORARY DISABILITY Fund 108</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>	<u>\$60,973</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>REVENUES</b>						
470000 Interest	\$1,806	\$0	\$0	\$0	\$0	\$0
480000 Workers' Compensation Pmts.	26,177	0	0	0	0	0
490000 Interfund Transfers						
General Fund – Salary Accounts	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<u>\$27,983</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>EXPENDITURES</b>						
28 Salaries & Benefits	\$50,896	\$0	\$0	\$0	\$0	\$0
Transfer to General Fund	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$50,896</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>BALANCE AS OF JUNE 30</b>	<u>\$38,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# UNEMPLOYMENT COMPENSATION FUND

The City, in accordance with Title 8 of the Labor and Employment Article of the Annotated Code of Maryland, provides coverage for employees under the State's Unemployment Insurance Law. The law also provides the City with the option of electing to be liable for payments in lieu of contributions for benefits based on employment with the City. The City has chosen to be liable for payments.

## Budget Comments

- ❶ Effective July 1, 2006, the City has closed this Fund. Unemployment Compensation payments are now accounted for in Non-Departmental (Account 990).

UNEMPLOYMENT FUND Fund 106	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
<b>BALANCE AS OF JULY 1</b>	<u>\$4,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>REVENUES</b>						
470000 Interest	\$28	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	8,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<u>\$8,028</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>EXPENDITURES</b>						
Compensation and related costs	\$7,102	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<u>\$7,102</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>BALANCE AS OF JUNE 30</b>	<u>\$5,076</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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; however, the City maintains a fiduciary responsibility over the assets.

The City maintains one agency fund with ten distinct classifications. The classifications are diverse, ranging from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives donations from various sources. These include merchants supporting the Academic Achievement Program. 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 new 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.

# AGENCY FUNDS

	Balance FY 2006	FY 2007 Contrib.	FY 2007 Debits	Balance 07/01/07	FY 2008 Estimated Contrib.	FY 2008 Estimated Debits	Estimated Balance 07/01/08	FY 2009 Estimated Contrib.	FY 2009 Estimated Debits	Estimated Balance 06/30/09
Recreation Department	\$5,339	\$4,325	\$1,721	\$7,943	\$2,000	\$1,000	\$8,943	\$2,000	\$1,000	\$9,943
Greenbelt CARES	919	0	0	919	0	0	919	0	0	919
Good Samaritan	670	1,342	1,113	899	400	600	699	300	800	199
Emergency Assistance	2,012	3,999	4,826	1,185	7,800	4,878	4,107	4,500	6,000	2,607
Adopt-A-Tree	1,357	1,368	1,677	1,048	765	797	1,016	600	800	816
Adopt-A-Bench	<624>	1,814	1,190	0	820	650	170	620	550	240
Drug and Evidence	41,458	0	32,499	8,959	0	1,460	7,499	0	313	7,186
Advisory Committee on Education	30,860	4,684	2,250	33,291	4,000	2,250	35,041	3,500	2,250	36,291
Save the Greenbelt Theatre	1,828	0	0	1,828	0	0	1,828	0	0	1,828
Fire Department	0	76,000	0	76,000	57,000	0	133,000	58,000	0	191,000



# GREEN RIDGE HOUSE



Green Ridge House is a City-owned apartment facility for the elderly and handicapped. The 101-unit facility was built in 1978. Over seventy (70) 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 tenant 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 2008

- ◆ A new fire alarm system was installed. It includes new alarms with strobe lights, new pull stations and alarm board.
- ◆ Two additional security cameras were installed on the terrace level at exit doors. Two more will be added in FY 2009. The additional cameras in FY 2009 will mean that each entry/exit door will be covered.
- ◆ A new emergency generator was installed. It is powered by natural gas, so it has a continuous fuel supply. The generator will provide more power than the current one, enabling more electrical outlets to be connected to it.
- ◆ Created horseshoe pits and purchased equipment.
- ◆ Installed a new irrigation system on the garden side of the rear of the building.
- ◆ Restriped the parking lot.
- ◆ Purchased and installed four new computers in the Community Room for residents.
- ◆ Installed new carpet at the front entrance and on the first floor balcony.
- ◆ Added phones in the Community Room and Dining Room at the request of residents.

# ISSUES AND SERVICES

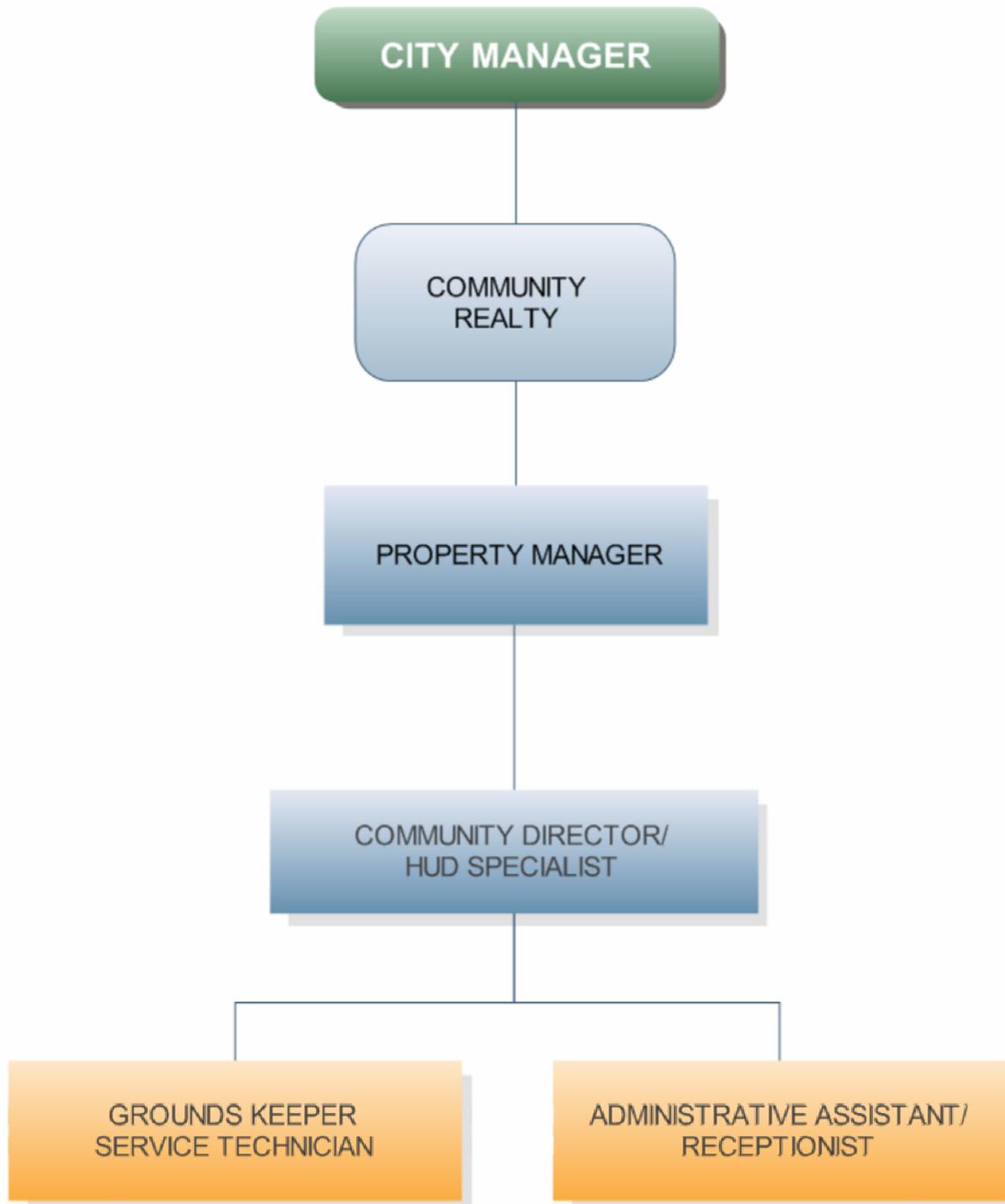
In FY 2005, a project was begun to replace the convector units that heat and cool the apartments. In FY 2005 and 2006, units in 25 apartments were replaced. The project was begun because leaks had developed and caused mold. Funds were budgeted in FY 2008 to replace six additional units, but the project was put on hold because all the units with leaks have been corrected and there were unanticipated expenses in FY 2008 such as repairs required following an inspection and providing a temporary security service. No funds are budgeted for this work in FY 2009.

In FY 2009, property staff will research the feasibility of extending the fire alarm system into each unit.

## Budget Comments

- ❶ Approval for a rent increase has been obtained from the U.S. Housing and Urban Development Department. Starting in March 2008, the market rent for a unit at Green Ridge House will be \$1,030 per month, up from \$992 (3.8%). No residents pay the full rent as all residents receive some level of subsidy. Rent increases have been approved each year since FY 2003. Any additional funds will be placed in reserves.
- ❷ Rental Income is lower in FY 2008 due to a higher number of vacancies than normal.
- ❸ Personnel Expenses are lower in FY 2008 and FY 2009 as a result of a change in staffing which has allowed the on-site staff to be reduced by one position while maintaining quality property management.
- ❹ A one-time expense in FY 2008 was to pay the matching portion, \$15,000, for the Service Coordinator in the Administration section.
- ❺ \$30,000 is budgeted for the Zipcar car sharing program.
- ❻ A security service was contracted in the second half of 2007 in response to problems with a former tenant. This expense was unanticipated and totaled over \$22,000 in Supplies and Services.
- ❼ An inspection by REAC required unanticipated interior renovation work costing over \$18,000. The cost is included in Maintenance.
- ❽ At the request of the residents, the Social Activities budget has been increased \$1,500 to \$13,500.
- ❾ Capital Expenses in FY 2009 include \$3,000 to replace and upgrade the equipment in the exercise room, replacing the drapes in the entire building, a new mailbox system and additional security cameras and monitors.

# GREEN RIDGE HOUSE



<b>GREEN RIDGE HOUSE Operating Budget</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>REVENUES</b>						
<b>Rental Income</b>						
Federal Government Section 8 Payments	\$810,224	\$818,547	\$883,900	\$841,100	\$916,700	\$916,700
Rental Income from Residents	316,197	339,867	343,700	358,400	356,500	356,500
Vacancies	(3,106)	(31,402)	(17,300)	(39,600)	(20,100)	(20,100)
<b>Total Rental Income</b>	<b>\$1,123,315</b>	<b>\$1,127,012</b>	<b>\$1,210,300</b>	<b>\$1,159,900</b>	<b>\$1,253,100</b>	<b>\$1,253,100</b>
<b>Miscellaneous Revenue</b>						
Laundry Machines	\$2,257	\$3,099	\$3,300	\$3,300	\$3,300	\$3,300
Miscellaneous Income	0	0	200	200	300	300
Interest Income	183	217	200	200	200	200
<b>Total Miscellaneous</b>	<b>\$2,440</b>	<b>\$3,316</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>TOTAL REVENUES</b>	<b><u>\$1,125,755</u></b>	<b><u>\$1,130,328</u></b>	<b><u>\$1,214,000</u></b>	<b><u>\$1,163,600</u></b>	<b><u>\$1,256,900</u></b>	<b><u>\$1,256,900</u></b>
<b>EXPENDITURES</b>						
<b>Personnel Expenses</b>						
	\$173,465	\$212,693	\$189,200	\$189,400	\$192,300	\$192,300
<b>Operating Expenses</b>						
Supplies and Services	\$49,179	\$54,197	\$66,100	\$93,800	\$77,000	\$77,000
Utilities	105,757	107,682	119,400	149,700	155,000	155,000
Administration	187,495	191,943	178,200	178,200	164,500	164,500
Maintenance	192,371	213,714	187,600	197,400	206,000	206,000
<b>Total Operating Expenses</b>	<b>\$534,802</b>	<b>\$567,536</b>	<b>\$551,300</b>	<b>\$619,100</b>	<b>\$602,500</b>	<b>\$602,500</b>
<b>Taxes, Interest, and Debt Expenses</b>						
Real Estate Tax Fee in lieu	\$54,014	\$56,049	\$61,000	\$59,100	\$62,400	\$62,400
Insurance/Other Taxes	61,251	45,166	49,600	59,200	54,900	54,900
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
<b>Total Taxes, Interest, and Debt Expenses</b>	<b>\$372,967</b>	<b>\$358,917</b>	<b>\$368,300</b>	<b>\$376,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
<b>Replacement Reserve Transfer</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$84,000</b>	<b>\$84,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b><u>\$1,129,234</u></b>	<b><u>\$1,187,146</u></b>	<b><u>\$1,204,800</u></b>	<b><u>\$1,184,500</u></b>	<b><u>\$1,253,800</u></b>	<b><u>\$1,253,800</u></b>
<b>EXCESS REVENUES OVER/ (UNDER) EXPENDITURES</b>	<b><u>(\$3,479)</u></b>	<b><u>(\$56,818)</u></b>	<b><u>\$9,200</u></b>	<b><u>(\$20,900)</u></b>	<b><u>\$3,100</u></b>	<b><u>\$3,100</u></b>

<b>Reserves</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>RESERVE FOR REPLACEMENT</b>						
Balance July 1	\$711,483	\$573,938	\$408,938	\$445,843	\$533,943	\$533,943
Contributions	48,000	48,000	96,000	0	84,000	84,000
Interest	24,661	27,121	15,000	20,300	15,000	15,000
Expenditures	(210,206)	(203,216)	0	0	(74,500)	(74,500)
Transfer from Residual Receipts	0	0	0	67,800	0	0
Balance June 30	<u>\$573,938</u>	<u>\$445,843</u>	<u>\$519,938</u>	<u>\$533,943</u>	<u>\$558,443</u>	<u>\$558,443</u>
<b>RESIDUAL RECEIPTS</b>						
Balance July 1	\$64,080	\$65,451	\$66,851	\$68,807	\$1,507	\$1,507
Contributions	0	0	0	0	0	0
Interest	1,371	3,356	1,500	500	100	100
Expenditures	0	0	0	0	0	0
Transfer to Reserve for Replacement	0	0	0	(67,800)	0	0
Balance June 30	<u>\$65,451</u>	<u>\$68,807</u>	<u>\$68,351</u>	<u>\$1,507</u>	<u>\$1,607</u>	<u>\$1,607</u>
<b>LGIP INVESTMENTS</b>						
Balance July 1	\$369,180	\$384,625	\$405,325	\$389,956	\$294,956	\$294,956
Contributions	0	0	0	0	0	0
Interest	15,445	20,331	22,000	20,000	10,000	10,000
Expenditures	0	(15,000)	(172,300)	(115,000)	0	0
Balance June 30	<u>\$384,625</u>	<u>\$389,956</u>	<u>\$255,025</u>	<u>\$294,956</u>	<u>\$304,956</u>	<u>\$304,956</u>
<b>ALL RESERVE ACCOUNTS</b>						
Balance July 1	\$1,144,743	\$1,024,014	\$866,114	\$904,606	\$830,406	\$830,406
Contributions	48,000	48,000	96,000	0	84,000	84,000
Interest	41,477	50,808	38,500	40,800	25,100	25,100
Expenditures	(210,206)	(218,216)	(182,300)	(115,000)	(74,500)	(74,500)
Transfer from Residual Receipts	0	0	0	67,800	0	0
Transfer to Reserve for Replacement	0	0	0	(67,800)	0	0
Balance June 30	<u>\$1,024,014</u>	<u>\$904,606</u>	<u>\$843,314</u>	<u>\$830,406</u>	<u>\$865,006</u>	<u>\$865,006</u>

# 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:

- ❶ 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.
- ❷ **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.
- ❸ **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.
- ❹ **CAPITAL PROJECTS FUND** is 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).
- ❺ **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.
- ❻ **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 2009 budget calendar

November	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November	Preparation of background information for budget preparation.
December	Issue guidelines, background information, and forms to departments.
January 3 thru January 31	Review of Departmental budgets by City Treasurer.
February 4	Send out forms to contribution groups.
January 28 thru February 29	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
March 5	Budget requests due from contribution groups.
March	Begin final review of budget.
March thru April	Review of contribution groups budgets by Parks and Recreation Advisory Board and Arts Advisory Board.
March 21	Print budget.
March 24	Submittal of budget to Council.
April 2 thru May 27	Budget review work sessions by Council with public and departments including Green Ridge House.
April 28 & May 27	Public Hearings on budget.
June 2	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 project 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 projects 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 unreserved 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 basis 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.

- ☐ 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.
- ☐ Opportunities for training, development, and advancement are provided within established regulations.

# Relationship between the Capital & operating budgets

In FY 2009, the majority of capital projects will have no impact on City operating costs as these projects are smaller scale projects that maintain or upgrade City facilities and infrastructure. There are, however, two projects that will impact the operating budget.

1. Public Works Facility – This project consists of a renovation and expansion of the existing facility, which is over 40 years old. The project will save the City money by using a geo-thermal system for heating and cooling as well as building a modern day building with improved insulation and double-paned windows. However, the expansion will increase total building operating costs because usable space will more than double. In particular, the locker room facility for the workers will be expanded including showers. The City has taken a “green” approach to this project and is incorporating numerous energy efficient techniques and materials. As a result, it is expected the bottom-line impact on utility costs will be minimized through the use of energy saving technologies. Construction began in FY 2008 and will be completed in FY 2009.
2. At the Aquatic and Fitness Center, the dehumidification units (Pool Pak) and locker room heating and cooling units are being replaced. Both are 16 years old and will be replaced with current day, energy efficient models. These upgrades will lower both maintenance and utility expenses.

## REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>REVENUES</b>										
Taxes	\$7,791,908	\$7,843,174	\$8,014,801	\$8,427,936	\$8,960,138	\$9,434,417	\$9,676,625	\$10,698,793	\$12,302,865	\$13,223,433
Licenses and Permits	471,563	436,274	618,640	614,257	669,967	718,456	706,269	835,853	889,302	978,048
Intergovernmental	3,552,963	3,587,336	4,168,388	4,140,904	4,310,634	4,194,517	4,568,807	4,659,189	4,562,418	4,600,717
Charges for Services	1,713,118	1,644,075	1,632,042	1,756,532	1,738,147	1,765,693	1,776,625	1,762,815	1,794,885	1,939,878
Fines and Forfeitures	148,935	139,483	132,003	128,897	656,728	767,137	645,773	714,034	637,458	585,590
Interest	155,119	175,785	179,305	218,687	92,506	50,967	25,963	44,150	100,179	155,140
Miscellaneous	85,671	199,316	48,539	100,759	109,842	85,716	81,813	99,975	119,784	253,258
<b>TOTAL REVENUES</b>	<b>\$13,919,277</b>	<b>\$14,025,443</b>	<b>\$14,793,718</b>	<b>\$15,387,973</b>	<b>\$16,537,962</b>	<b>\$17,016,903</b>	<b>\$17,481,875</b>	<b>\$18,814,809</b>	<b>\$20,406,891</b>	<b>\$21,736,064</b>
<b>EXPENDITURES</b>										
General Government	\$1,121,054	\$1,227,440	\$1,303,420	\$1,322,176	\$1,481,755	\$1,585,061	\$1,736,547	\$1,706,569	\$1,873,748	\$2,012,830
Planning & Community Development	410,317	441,981	524,259	554,241	608,444	665,088	712,371	738,221	794,801	925,966
Public Safety	4,972,310	5,087,969	5,383,006	5,604,256	6,348,569	7,077,809	7,507,886	7,754,651	8,302,566	8,667,805
Public Works	1,507,875	1,620,973	1,766,514	1,831,028	1,978,965	2,230,161	2,310,140	2,369,117	2,467,019	2,717,331
Social Services	262,702	261,551	307,728	279,871	312,137	337,130	369,687	503,609	544,085	577,642
Recreation and Parks	3,172,489	3,284,095	3,473,419	3,596,200	3,667,850	3,755,556	4,005,084	4,110,937	4,302,703	4,617,556
Miscellaneous	260,510	271,507	243,405	241,325	124,606	129,686	140,608	144,040	129,574	148,594
Non-Departmental					246,655	216,696	243,068	288,857	240,712	231,961
Fund Transfers	1,665,400	1,668,400	1,937,304	1,755,600	1,802,804	1,371,800	1,614,200	1,523,500	1,267,500	1,641,700
<b>TOTAL EXPENDITURES</b>	<b>\$13,372,657</b>	<b>\$13,863,916</b>	<b>\$14,939,055</b>	<b>\$15,184,697</b>	<b>\$16,571,785</b>	<b>\$17,368,987</b>	<b>\$18,639,591</b>	<b>\$19,139,501</b>	<b>\$19,922,708</b>	<b>\$21,541,390</b>
<b>FUND BALANCE</b>	<b>\$2,197,570</b>	<b>\$2,292,731</b>	<b>\$2,362,464</b>	<b>\$3,031,951</b>	<b>\$2,841,172</b>	<b>\$2,486,661</b>	<b>\$1,271,702</b>	<b>\$887,155</b>	<b>\$1,323,458</b>	<b>\$1,573,765</b>
<b>% of EXPENDITURES</b>	<b>16.4%</b>	<b>16.5%</b>	<b>15.8%</b>	<b>20.0%</b>	<b>17.1%</b>	<b>14.3%</b>	<b>6.8%</b>	<b>4.6%</b>	<b>6.6%</b>	<b>7.3%</b>
<b>DAYS IN RESERVE</b>	<b>57.9</b>	<b>56.0</b>	<b>56.8</b>	<b>66.8</b>	<b>59.7</b>	<b>48.7</b>	<b>24.0</b>	<b>16.1</b>	<b>24.2</b>	<b>26.7</b>

## BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

<u>FY</u>	1990 Ora Glen \$100,000 (1)		1991 Roosevelt Center \$1,260,000 (2)		Special Assessment Debt Service	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
08/09	\$30,000	\$8,399	\$105,000	\$37,921	\$135,000	\$46,320
09/10	35,000	4,899	115,000	27,591	150,000	32,490
10/11	35,000	1,223	125,000	16,337	160,000	17,560
11/12			135,000	4,157	135,000	4,157
<b>Total</b>	<b>\$100,000</b>	<b>\$14,521</b>	<b>\$480,000</b>	<b>\$86,006</b>	<b>\$580,000</b>	<b>\$100,527</b>

<u>FY</u>	2001 Bond Fund (3)		Total Indebtedness All Issues	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
08/09	\$501,895	\$238,413	\$636,895	\$284,733
09/10	525,262	215,046	675,262	247,536
10/11	549,725	190,583	709,725	208,143
11/12	575,323	164,985	710,323	169,142
12/13	602,113	138,195	602,113	138,195
13/14	630,150	110,158	630,150	110,158
14/15	659,493	80,815	659,493	80,815
15/16	690,203	50,105	690,203	50,105
16/17	722,345	17,966	722,345	17,966
<b>Total</b>	<b>\$5,456,509</b>	<b>\$1,206,266</b>	<b>\$6,036,509</b>	<b>\$1,306,793</b>

(1)	This bond issue has an average coupon of 10.50%.
(2)	This debt issue has 2 different interest rates averaging 9.20%.
(3)	This debt issue has an interest rate of 4.56%.

# Maryland state retirement agency (billings 1999 to present)

Fiscal Year	Salaries	Total Billing	Retirement		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
1999	\$217,200	\$150,000	\$96,282	\$53,718	69.06%	44.33%	24.73%
2000	193,093	150,000	93,607	56,393	77.68%	48.48%	29.20%
2001	197,108	122,564	63,333	59,231	62.18%	32.13%	30.05%
2002	215,704	81,953	19,780	62,173	37.99%	9.17%	28.82%
2003	205,282	84,515	19,233	65,282	41.17%	9.37%	31.80%
2004	213,811	77,381	10,691	66,690	36.19%	5.00%	31.19%
2005	219,107	80,979	10,955	70,024	36.96%	5.00%	31.96%
2006	227,115	84,882	11,356	73,526	37.37%	5.00%	32.37%
2007	242,070	89,306	12,104	77,202	36.89%	5.00%	31.89%
2008	253,302	93,727	12,665	81,062	37.00%	5.00%	32.00%

Fiscal Year	Salaries	Total Billing	MCLEO/LEOPS <sup>1</sup>		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
1999	\$2,044,393	\$343,871	\$335,689	\$8,182	16.82%	16.42%	0.40%
2000	2,082,763	320,798	312,207	8,591	15.40%	14.99%	0.41%
2001	2,222,501	342,396	333,375	9,021	15.41%	15.00%	0.41%
2002	2,289,143	349,409	339,937	9,472	15.26%	14.85%	0.41%
2003	2,539,328	888,241	751,387	136,854	34.98%	29.59%	5.39%
2004	2,644,806	905,288	798,966	106,292	34.23%	30.21%	4.02%
2005	2,607,777	946,656	837,097	109,559	36.30%	32.10%	4.20%
2006	2,677,751	984,380	874,821	109,559	36.76%	32.67%	4.10%
2007	2,733,373	1,016,492	906,933	109,559	37.19%	33.18%	4.01%
2008	2,972,467	1,203,427	1,093,868	109,559	40.49%	36.80%	3.69%

Fiscal Year	Salaries	Total Billing	Pension		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
1999	\$3,160,898	\$114,214	\$114,214	n/a	3.61%	3.61%	0.00%
2000	3,395,362	135,661	135,661	n/a	4.00%	4.00%	0.00%
2001	3,509,686	140,387	140,387	n/a	4.00%	4.00%	0.00%
2002	3,765,272	157,012	157,012	n/a	4.17%	4.17%	0.00%
2003	4,317,883	185,848	185,848	n/a	4.30%	4.30%	0.00%
2004	4,500,488	236,187	236,187	n/a	5.25%	5.25%	0.00%
2005	4,539,548	346,906	346,906	n/a	7.64%	7.64%	0.00%
2006	4,862,613	367,470	367,470	n/a	7.56%	7.56%	0.00%
2007	4,962,560	421,575	421,575	n/a	8.50%	8.50%	0.00%
2008	5,348,025	490,105	490,105	n/a	9.16%	9.16%	0.00%

Fiscal Year	Salaries	Total Billing	All Plans		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
1999	\$5,422,491	\$608,085	\$520,373	\$87,712	11.21%	9.60%	1.62%
2000	5,671,218	606,459	518,338	88,121	10.69%	9.14%	1.55%
2001	5,929,295	605,347	537,095	68,252	10.21%	9.18%	1.15%
2002	6,270,119	588,374	516,729	71,645	9.38%	8.24%	1.14%
2003	7,062,493	1,158,604	956,468	202,136	16.41%	13.54%	2.87%
2004	7,359,105	1,218,856	992,144	226,712	16.56%	13.48%	3.08%
2005	7,366,432	1,374,541	1,194,958	179,583	18.29%	16.22%	2.44%
2006	7,767,479	1,436,732	1,253,647	183,085	18.50%	16.19%	2.31%
2007	7,938,003	1,527,373	1,340,612	186,761	19.24%	16.89%	2.35%
2008	8,573,794	1,787,259	1,596,638	190,621	20.85%	18.62%	2.23%

<sup>1</sup> The City entered the LEOPS plan in FY 2003.

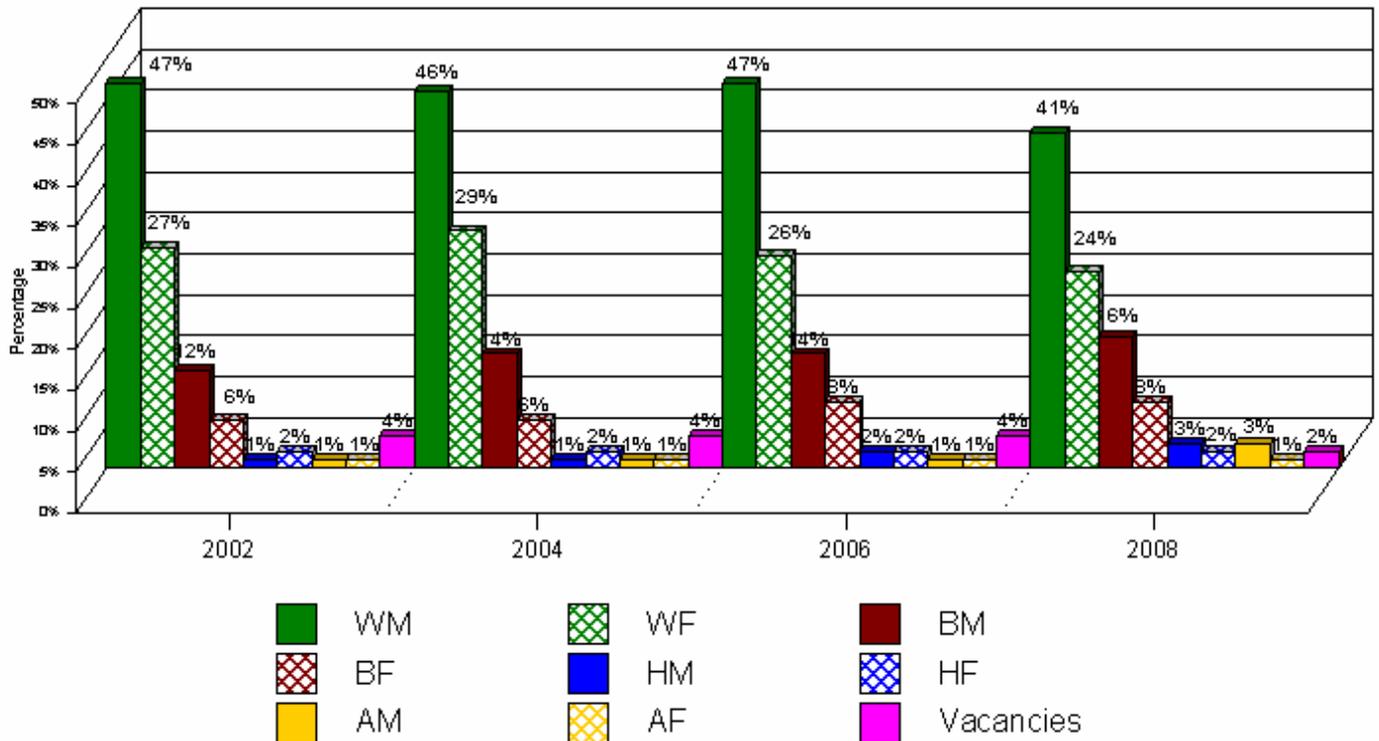
# Compensation review chart

This chart shows the range (from high to low) of compensation available to employees for the past four years and the proposed compensation for Fiscal Year 2007.

COMPENSATION REVIEW										
	FY 2005 (Range)		FY 2006 (Range)		FY 2007 (Range)		FY 2008 (Range)		FY 2009 (Range)	
	HIGH	LOW								
Performance Increase	3.00%	0%	3.0%	0%	3.0%	0%	3.0%	0%	3.0%	0%
COLA/Pay Adjustment	2.50%	2.5%	2.5%	2.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Buy-Back of Leave	1.0%	0%	1.0%	0%	1.0%	0%	1.44%	0%	1.44%	0%
<b>TOTAL</b>	<b>6.5%</b>	<b>2.5%</b>	<b>6.5%</b>	<b>2.5%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.44%</b>	<b>3.0%</b>	<b>7.44%</b>	<b>3.0%</b>

NOTE: These numbers are in addition to compensation increases due to promotions, reclassifications, and upgrades

## Composition of Workforce



# General salary schedule (GC)

## ADOPTed July 1, 2008

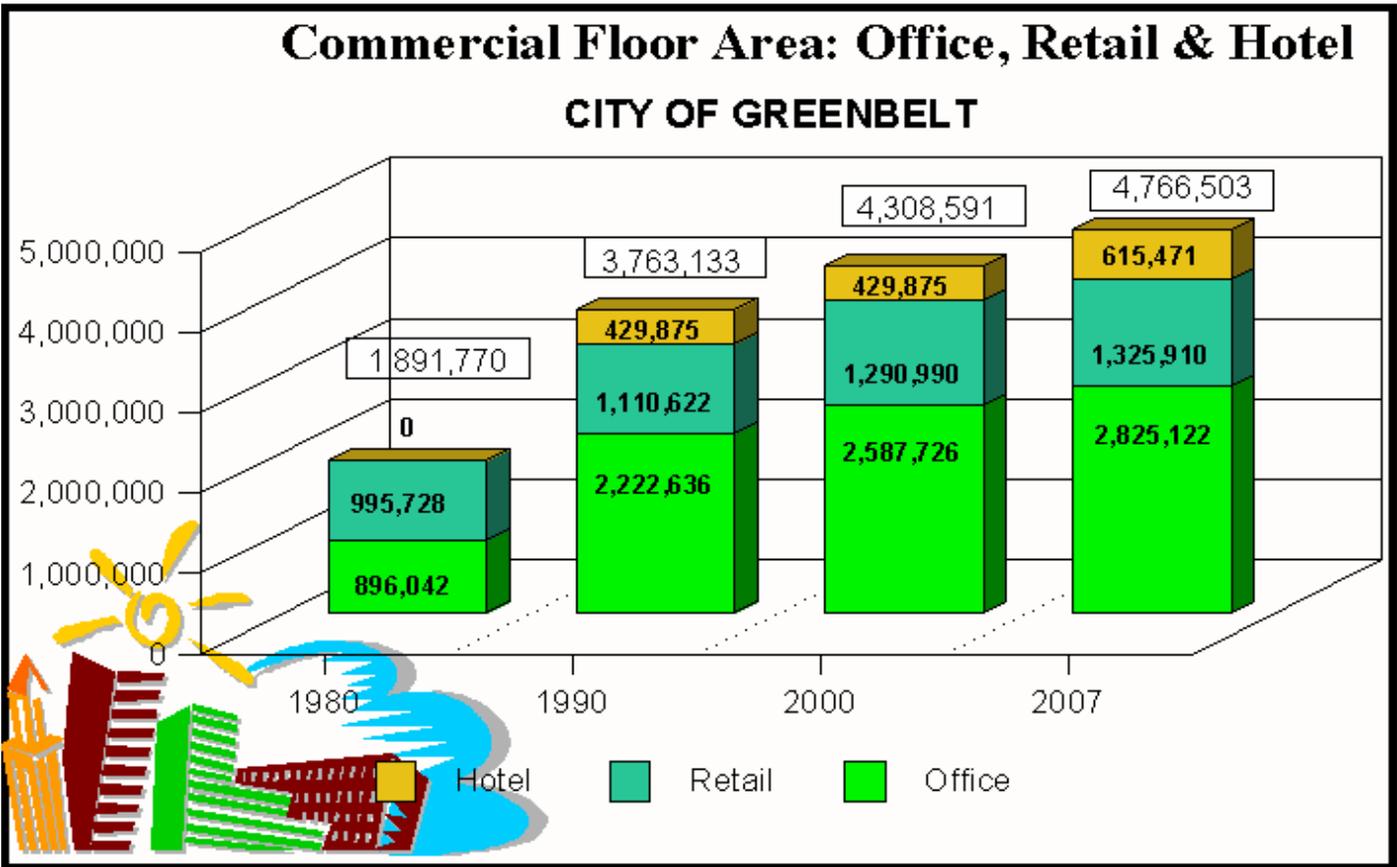
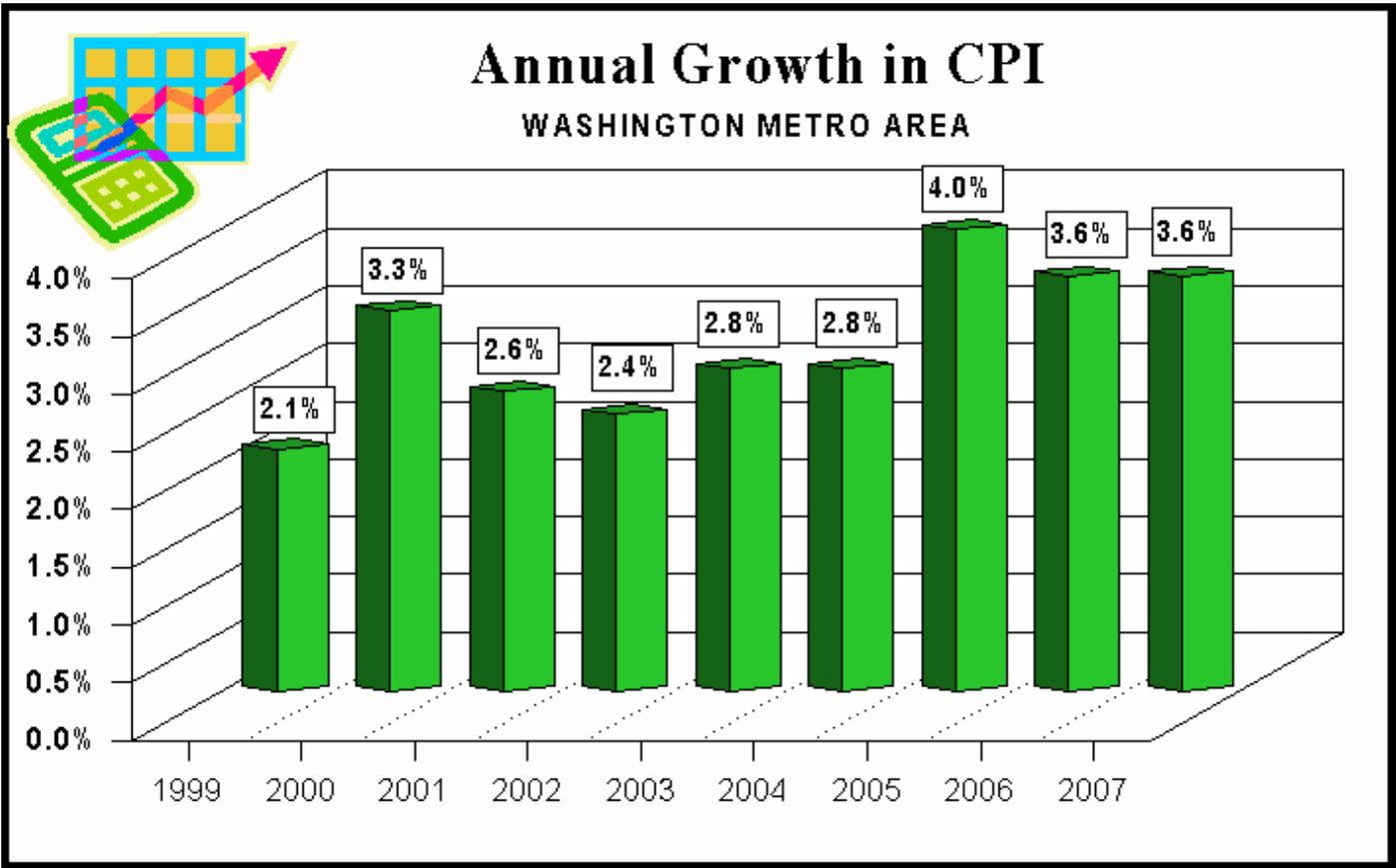
<b>Salary Schedule</b>					
<b>Grade</b>	<b>Pay Basis</b>	<b>Interim</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
GC-3	Annual	\$22,526.40	\$24,003.20	\$31,241.60	\$38,459.20
	Bi-weekly	\$866.40	\$923.20	\$1,201.60	\$1,479.20
	Hourly	\$10.83	\$11.54	\$15.02	\$18.49
GC-4	Annual	\$24,294.40	\$25,896.00	\$33,716.80	\$41,496.00
	Bi-weekly	\$934.40	\$996.00	\$1,296.80	\$1,596.00
	Hourly	\$11.68	\$12.45	\$16.21	\$19.95
GC-5	Annual	\$26,228.80	\$27,934.40	\$36,379.20	\$44,761.60
	Bi-weekly	\$1,008.80	\$1,074.40	\$1,399.20	\$1,721.60
	Hourly	\$12.61	\$13.43	\$17.49	\$21.52
GC-6	Annual	\$28,288.00	\$30,160.00	\$39,249.60	\$48,297.60
	Bi-weekly	\$1,088.00	\$1,160.00	\$1,509.60	\$1,857.60
	Hourly	\$13.60	\$14.50	\$18.87	\$23.22
GC-7	Annual	\$30,534.40	\$32,531.20	\$42,348.80	\$52,124.80
	Bi-weekly	\$1,174.40	\$1,251.20	\$1,628.80	\$2,004.80
	Hourly	\$14.68	\$15.64	\$20.36	\$25.06
GC-8	Annual	\$32,947.20	\$35,110.40	\$45,697.60	\$56,243.20
	Bi-weekly	\$1,267.20	\$1,350.40	\$1,757.60	\$2,163.20
	Hourly	\$15.84	\$16.88	\$21.97	\$27.04
GC-9	Annual	\$35,547.20	\$37,876.80	\$49,296.00	\$60,673.60
	Bi-weekly	\$1,367.20	\$1,456.80	\$1,896.00	\$2,333.60
	Hourly	\$17.09	\$18.21	\$23.70	\$29.17
GC-10	Annual	\$38,355.20	\$40,872.00	\$53,185.60	\$65,478.40
	Bi-weekly	\$1,475.20	\$1,572.00	\$2,045.60	\$2,518.40
	Hourly	\$18.44	\$19.65	\$25.57	\$31.48
GC-11	Annual	\$41,392.00	\$44,096.00	\$57,387.20	\$70,657.60
	Bi-weekly	\$1,592.00	\$1,696.00	\$2,207.20	\$2,717.60
	Hourly	\$19.90	\$21.20	\$27.59	\$33.97
GC-12	Annual	\$44,657.60	\$47,569.60	\$61,921.60	\$76,232.00
	Bi-weekly	\$1,717.60	\$1,829.60	\$2,381.60	\$2,932.00
	Hourly	\$21.47	\$22.87	\$29.77	\$36.65
GC-13	Annual	\$48,172.80	\$51,334.40	\$66,830.40	\$82,243.20
	Bi-weekly	\$1,852.80	\$1,974.40	\$2,570.40	\$3,163.20
	Hourly	\$23.16	\$24.68	\$32.13	\$39.54
GC-14	Annual	\$51,979.20	\$55,390.40	\$72,092.80	\$88,753.60
	Bi-weekly	\$1,999.20	\$2,130.40	\$2,772.80	\$3,413.60
	Hourly	\$24.99	\$26.63	\$34.66	\$42.67
GC-15	Annual	\$56,097.60	\$59,779.20	\$77,792.00	\$95,763.20
	Bi-weekly	\$2,157.60	\$2,299.20	\$2,992.00	\$3,683.20
	Hourly	\$26.97	\$28.74	\$37.40	\$46.04
GC-16	Annual	\$60,528.00	\$64,500.80	\$83,948.80	\$103,334.40
	Bi-weekly	\$2,328.00	\$2,480.80	\$3,228.80	\$3,974.40
	Hourly	\$29.10	\$31.01	\$40.36	\$49.68
GC-17	Annual	\$65,312.00	\$69,576.00	\$90,563.20	\$111,488.00
	Bi-weekly	\$2,512.00	\$2,676.00	\$3,483.20	\$4,288.00
	Hourly	\$31.40	\$33.45	\$43.54	\$53.60
GC-18	Annual	\$70,470.40	\$75,088.00	\$97,718.40	\$120,286.40
	Bi-weekly	\$2,710.40	\$2,888.00	\$3,758.40	\$4,626.40
	Hourly	\$33.88	\$36.10	\$46.98	\$57.83

# f Y 2009 position classification and grades for classified employees

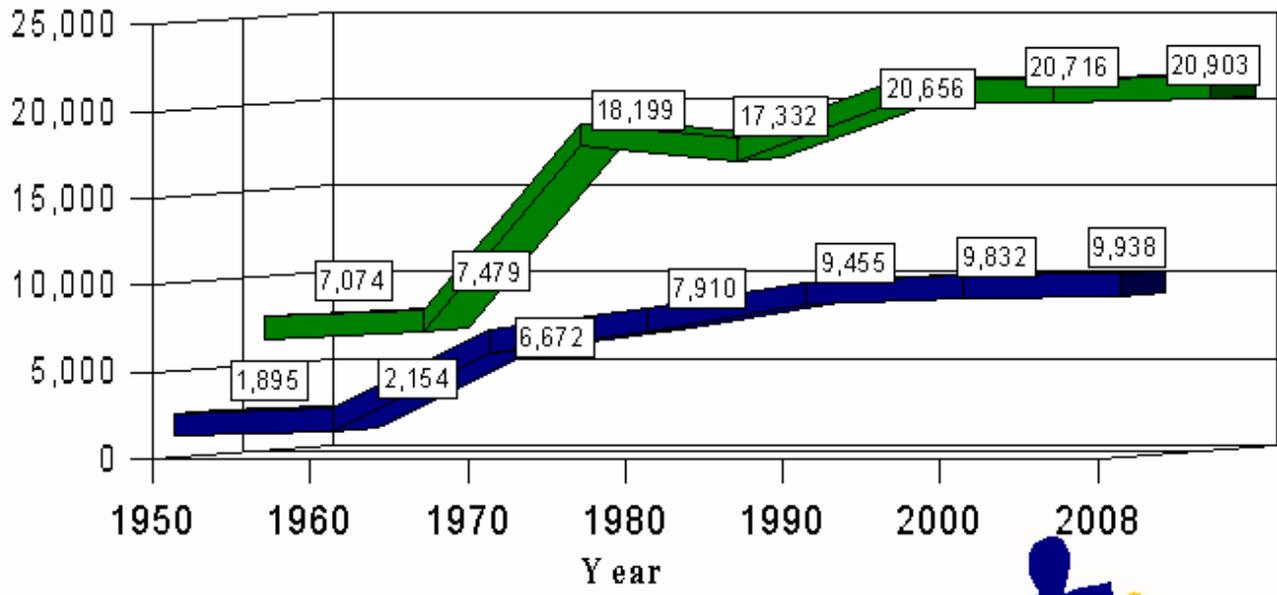
<b>GRADE</b>	<b>POSITION CLASSIFICATION</b>
3	Building Maintenance Worker I, Public Works Maintenance Worker I
4	Building Maintenance Worker II, Police Cadet, Refuse/Recycling Collector I
5	Lead Building Maintenance Worker, Office Associate II, Public Works Maintenance Worker II, Refuse Collector/Driver, Refuse/Recycling Collector II, Transportation Operator
6	Public Works Maintenance Worker III, Records Specialist I
7	Office Associate III, Parking Enforcement Officer I, Public Works Maintenance Worker IV
8	Accounting Technician I, Administrative Associate I, Animal Control Officer I, Animal Control Officer/Community Development Inspector, Automotive Technician, Communications Specialist I, Community Development Inspector I, Parking Enforcement Officer II, Public Works Maintenance Worker V, Records Specialist II, Refuse Crew Leader/Driver, Service Coordinator
9	Administrative Associate II, Animal Control Officer II, Community Development Inspector II, Electrician, Executive Associate, Recreation Coordinator I, Senior Automotive Technician, System Analyst
10	Accounting Technician II, Aquatics Coordinator I, Arts Coordinator I, Building Maintenance Supervisor, Communications Specialist II, Community Center Coordinator I, Horticulture Supervisor, Human Resources Specialist I, Master Electrician, Parks Playground Supervisor, Recreation Coordinator II, Recycling Coordinator, Refuse/Recycling Supervisor
11	Aquatics Coordinator II, Arts Coordinator II, Community Center Coordinator II, Community Planner I, Crisis Intervention Counselor, Education/Vocational Counselor, Facility Maintenance Manager, Family Counselor, Museum Curator, Parks and Ball Fields Supervisor, Police Automotive Technician, Human Resources Specialist II, Special Operations Supervisor, Streets Maintenance Supervisor, System Engineer
12	Arts Supervisor, Communications Supervisor, Recreation Supervisor, Therapeutic Supervisor
13	Aquatic & Fitness Center Supervisor, Community Center Supervisor, Community Planner II, IT Manager, Project Manager/Construction Inspector, Public Information/ Communications Coordinator, Senior Education/Vocational Counselor, Senior Family Counselor, Superintendent of Parks & Grounds, Supervisory Inspector
14	City Clerk, Community Resource Advocate, Finance Manager
15	Assistant City Manager, Assistant Community Development Director, Assistant Planning Director, Assistant Public Works Director, Assistant Recreation Director of Facilities, Assistant Recreation Director of Programs
16	Human Resources Officer
17	Director of Youth Services Bureau
18	City Treasurer, Planning and Community Development Director, Public Works Director, Recreation Director

# Police salary schedule ADOPTed July 1, 2008

<b>Salary Schedule</b>									
<b>Step</b>	<b>Pay Basis</b>	<b>POC</b>	<b>Officer</b>	<b>PFC</b>	<b>MPO</b>	<b>Cpl.</b>	<b>Sgt.</b>	<b>Capt.</b>	<b>Chief</b>
1	Annual	\$37,544.00	\$40,497.60	\$43,721.60	\$44,803.20	\$47,153.60	\$54,891.20	\$68,972.80	\$80,308.80
	Hourly	\$18.05	\$19.47	\$21.02	\$21.54	\$22.67	\$26.39	\$33.16	\$38.61
2	Annual	\$38,667.20	\$41,724.80	\$45,032.00	\$46,155.20	\$48,568.00	\$56,534.40	\$71,052.80	\$82,721.60
	Hourly	\$18.59	\$20.06	\$21.65	\$22.19	\$23.35	\$27.18	\$34.16	\$39.77
3	Annual	\$39,811.20	\$42,972.80	\$46,384.00	\$47,528.00	\$50,024.00	\$58,240.00	\$73,174.40	\$85,196.80
	Hourly	\$19.14	\$20.66	\$22.30	\$22.85	\$24.05	\$28.00	\$35.18	\$40.96
4	Annual	\$41,017.60	\$44,262.40	\$47,777.60	\$48,963.20	\$51,542.40	\$59,987.20	\$75,379.20	\$87,755.20
	Hourly	\$19.72	\$21.28	\$22.97	\$23.54	\$24.78	\$28.84	\$36.24	\$42.19
5	Annual	\$42,244.80	\$45,593.60	\$49,192.00	\$50,440.00	\$53,081.60	\$61,796.80	\$77,646.40	\$90,376.00
	Hourly	\$20.31	\$21.92	\$23.65	\$24.25	\$25.52	\$29.71	\$37.33	\$43.45
6	Annual	\$43,513.60	\$46,966.40	\$50,668.80	\$51,937.60	\$54,662.40	\$63,648.00	\$79,976.00	\$93,100.80
	Hourly	\$20.92	\$22.58	\$24.36	\$24.97	\$26.28	\$30.60	\$38.45	\$44.76
7	Annual	\$44,824.00	\$48,360.00	\$52,208.00	\$53,497.60	\$56,305.60	\$65,540.80	\$82,368.00	\$95,888.00
	Hourly	\$21.55	\$23.25	\$25.10	\$25.72	\$27.07	\$31.51	\$39.60	\$46.10
8	Annual	\$46,155.20	\$49,816.00	\$53,768.00	\$55,099.20	\$57,990.40	\$67,516.80	\$84,843.20	\$98,758.40
	Hourly	\$22.19	\$23.95	\$25.85	\$26.49	\$27.88	\$32.46	\$40.79	\$47.48
9	Annual	\$47,548.80	\$51,313.60	\$55,369.60	\$56,763.20	\$59,737.60	\$69,534.40	\$87,380.80	\$101,732.80
	Hourly	\$22.86	\$24.67	\$26.62	\$27.29	\$28.72	\$33.43	\$42.01	\$48.91
10	Annual	\$48,963.20	\$52,852.80	\$57,033.60	\$58,468.80	\$61,526.40	\$71,635.20	\$90,001.60	\$104,769.60
	Hourly	\$23.54	\$25.41	\$27.42	\$28.11	\$29.58	\$34.44	\$43.27	\$50.37
11	Annual	\$50,440.00	\$54,433.60	\$58,739.20	\$60,216.00	\$63,377.60	\$73,777.60	\$92,705.60	\$107,931.20
	Hourly	\$24.25	\$26.17	\$28.24	\$28.95	\$30.47	\$35.47	\$44.57	\$51.89
12	Annual	\$51,958.40	\$56,076.80	\$60,507.20	\$62,025.60	\$65,270.40	\$75,982.40	\$95,492.80	\$111,155.20
	Hourly	\$24.98	\$26.96	\$29.09	\$29.82	\$31.38	\$36.53	\$45.91	\$53.44
13	Annual	\$53,518.40	\$57,761.60	\$62,316.80	\$63,876.80	\$67,246.40	\$78,270.40	\$98,342.40	\$114,504.00
	Hourly	\$25.73	\$27.77	\$29.96	\$30.71	\$32.33	\$37.63	\$47.28	\$55.05
14	Annual	\$55,120.00	\$59,488.00	\$64,188.80	\$65,811.20	\$69,264.00	\$80,620.80	\$101,296.00	\$117,936.00
	Hourly	\$26.50	\$28.60	\$30.86	\$31.64	\$33.30	\$38.76	\$48.70	\$56.70
15	Annual	\$56,763.20	\$61,276.80	\$66,123.20	\$67,766.40	\$71,323.20	\$83,033.60	\$104,332.80	\$121,472.00
	Hourly	\$27.29	\$29.46	\$31.79	\$32.58	\$34.29	\$39.92	\$50.16	\$58.40
16	Annual	\$58,468.80	\$63,107.20	\$68,099.20	\$69,804.80	\$73,465.60	\$85,529.60	\$107,473.60	\$125,112.00
	Hourly	\$28.11	\$30.34	\$32.74	\$33.56	\$35.32	\$41.12	\$51.67	\$60.15
17	Annual	\$60,236.80	\$65,000.00	\$70,158.40	\$71,905.60	\$75,670.40	\$88,088.00	\$110,697.60	\$128,856.00
	Hourly	\$28.96	\$31.25	\$33.73	\$34.57	\$36.38	\$42.35	\$53.22	\$61.95



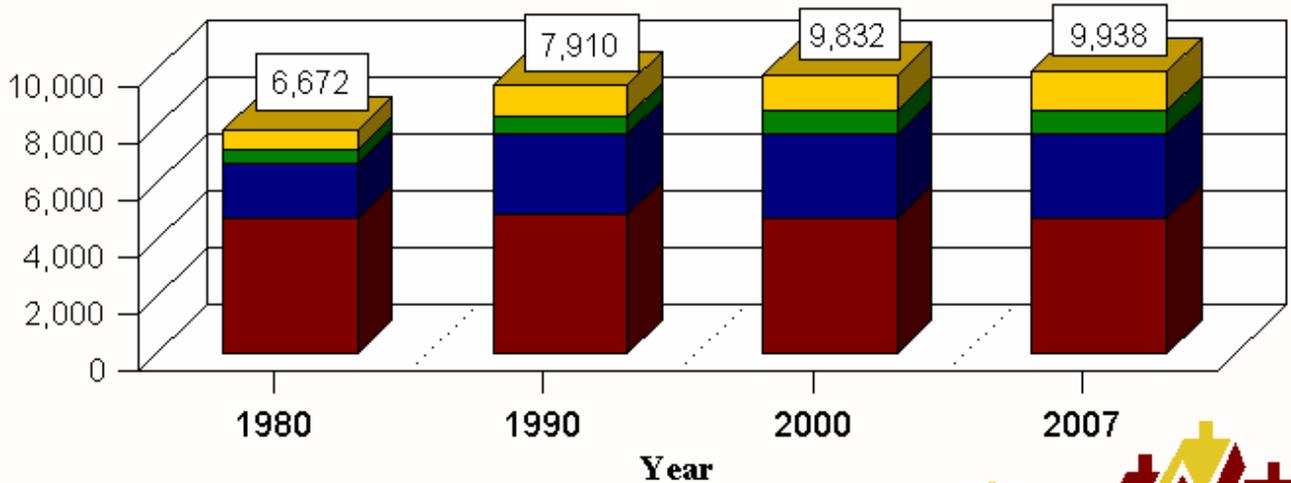
## Population and Housing Units



■ Population
 ■ Housing Units



## Number of Dwelling Units By Type



■ Condominium
 ■ Detached  
■ Townhouses
 ■ Apartment



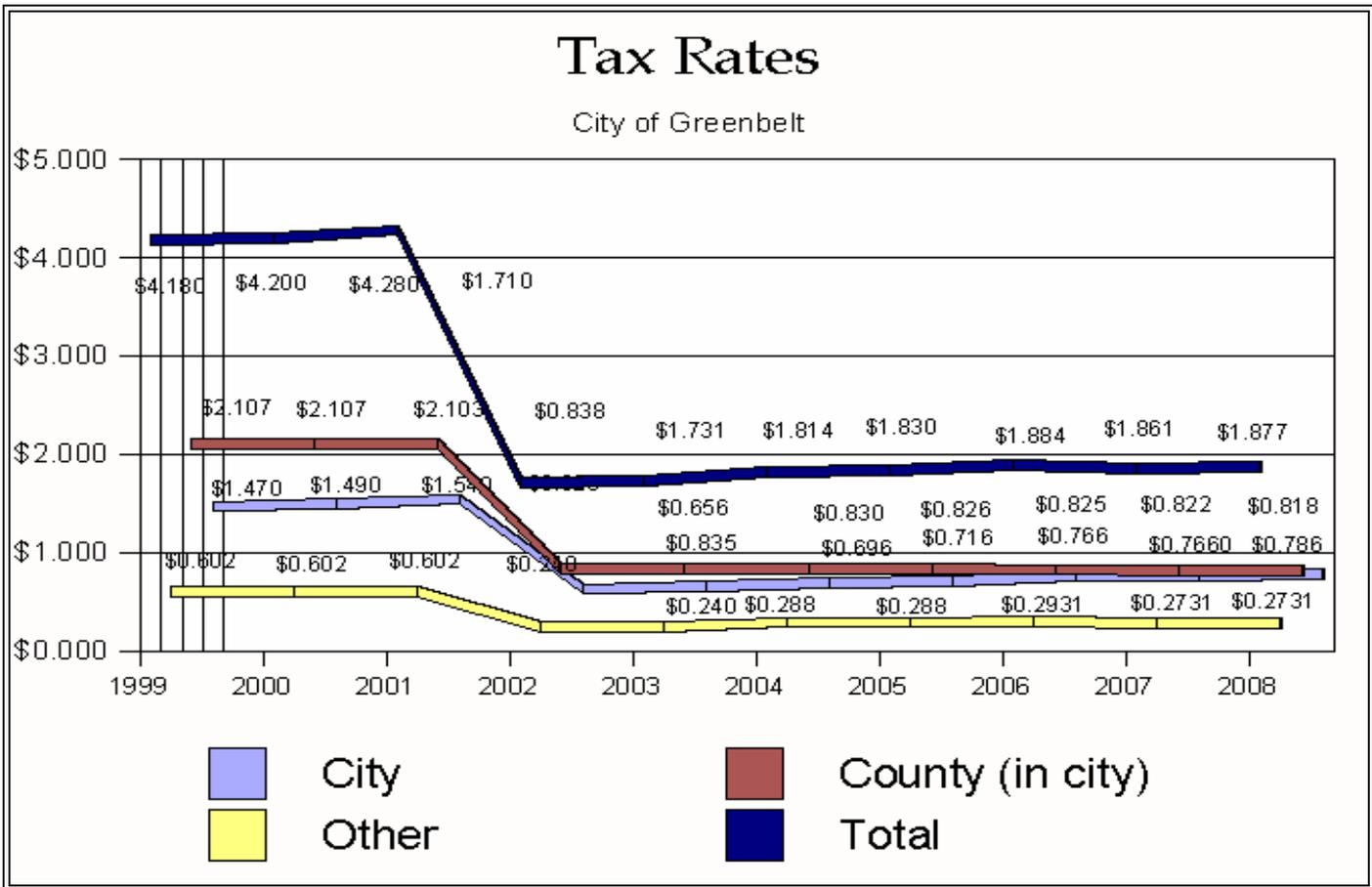
## SWIMMING FACILITY RATE COMPARISONS

FACILITY	ADOPTED DAILY ADMISSION FEES				CURRENT MEMBERSHIP FEES					CURRENT SUMMER FEES	
<b>GREENBELT AQUATIC &amp; FITNESS CENTER</b>  Owner: City of Greenbelt  Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center	Res.	Non-Res.	Guest Fee		12 Month Memberships		9 Month Memberships		Res.	Non-Res.	
	Non-Summer					Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
	Youth (1-13)	\$2.25	\$3.25	n/a	Youth (1-13)	\$95	\$203	\$70	\$159	\$49	\$114
	Young Adult (14-17)	\$3.25	\$4.25	n/a	Yng Adlt (14-17)	\$149	\$254	\$114	\$200	\$77	\$143
	Adult (18-59)	\$4.25	\$5.25	n/a	Adult (18-59)	\$203	\$305	\$159	\$242	\$104	\$171
	Senior (60+)	\$3.00	\$3.50	n/a	Senior (60+)	\$104	\$213	\$76	\$171	\$50	\$127
	Summer – Weekdays				Sgl. Prnt. Family	\$297	\$507	\$229	\$400	\$153	\$286
	Youth (1-13)	\$2.75	\$4.75	n/a	Family	\$418	\$546	\$322	\$463	\$208	\$328
	Young Adult (14-17)	\$3.75	\$5.75	n/a	Corporate	\$841	\$841	n/a	n/a	n/a	n/a
	Adult (18-59)	\$4.75	\$6.75	n/a							
	Senior (60+)	\$3.25	\$5.75	n/a	ADOPTED MEMBERSHIP FEES					ADOPTED SUMMER FEES	
	Summer – Weekends and Holidays					12 Month Memberships		9 Month Memberships		Res.	Non-Res.
	Youth (1-13)	\$2.75	n/a	\$3.75		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
	Young Adult (14-17)	\$3.75	n/a	\$4.75	Youth (1-13)	\$100	\$213	\$74	\$167	\$51	\$120
	Adult (18-59)	\$4.75	n/a	\$5.75	Yng Adlt (14-17)	\$156	\$267	\$120	\$210	\$81	\$150
Senior (60+)	\$3.25	n/a	\$4.75	Adult (18-59)	\$213	\$320	\$167	\$254	\$109	\$180	
				Senior (60+)	\$109	\$224	\$80	\$180	\$53	\$133	
				Sgl. Prnt. Family	\$312	\$532	\$240	\$420	\$161	\$300	
				Family	\$439	\$573	\$338	\$486	\$218	\$344	
				Corporate	\$883	\$883	n/a	n/a	n/a	n/a	
<b>FAIRLAND AQUATIC CENTER</b>  Owner: M-NCPPC  Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center	Fit & Swim	County	Non-County	Fit & Swim	County	Non-County					
	Adult (16-59)	\$9.00	\$11.00	Month	\$ 60	\$ 72					
	Senior (60+)	\$7.00	\$9.00	3 Month	\$120	\$144					
	Swim Only			6 Month	\$240	\$290					
	Child	\$4.00	\$5.00	1 Year	\$315	\$380					
	Adult	\$5.00	\$6.00	Fam-1 Yr.	\$510	\$615					
	Senior	\$4.00	\$5.00	Sr. Couple 1-Yr	\$315	\$380					
<b>MARTIN LUTHER KING SWIM CENTER</b>  Owner: Montgomery County  Indoor Pool only (Main & Teaching, Weight Room (universal), Diving, Hydrotherapy Pool	County	Non-County	ANNUAL MEMBERSHIPS - PRORATED								
	Youth (1-17)	\$4.00	\$6.50	County	Non-County						
	Adult (18-54)	\$6.00	\$7.50	Family	\$465	\$545					
	Senior (55+)	\$4.50	\$6.50	Individual	\$330	\$370					
				Sr. Couple	\$390	\$430					
				Senior	\$260	\$300					

**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
1999	1.47	2.107	.21	.2566	.135	\$4.18
2000	1.49	2.107	.21	.2566	.135	\$4.20
2001	1.54	2.103	.21	.2566	.135	\$4.28
2002	0.628	0.838	.084	.1020	.054	\$1.71
2003	0.656	0.835	.084	.1020	.054	\$1.731
2004	0.696	0.830	.132	.1020	.054	\$1.814
2005	0.716	0.826	.132	.1020	.054	\$1.830
2006	0.766	0.825	.132	.1071	.054	\$1.884
2007	0.766	0.822	.112	.1071	.054	\$1.861
2008	0.786	0.818	.112	.1071	.054	\$1.877

- NOTES:**
- 1. In dollars per \$100 of assessed value.**
  - 2. In Fiscal Year 2002, the State changed assessments from 40% of market value to 100%. Tax rates were adjusted downward a similar amount to make the change revenue neutral.**
  - 3. Prince George's County rate includes Transit District Tax.**



# g l o s s a r y

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, Good Samaritan Contribution.

**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 to legally authorize 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.

**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 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.”

**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.

**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.

**OPERATING BUDGET** – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

**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, Special Projects, Temporary Disability, and Unemployment Compensation.

**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.

# 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 the Rural Resettlement Administration of the Department of Agriculture for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. Under legislation enacted by Congress in 1953, the Federal government sold all of its property in the City, except for a 1,100 acre park, also keeping right-of-way for the Baltimore-Washington Parkway. Most of the original housing was acquired by a cooperative formed by residents of the community.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of five 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 is situated in northern Prince George's County, approximately 12 miles northeast of Washington, D.C., 26 miles southwest of Baltimore, and 22 miles west of Annapolis, the State capital.

