



ADOPTED BUDGET

Fiscal Year July 1, 2018-June 30, 2019

CITY COUNCIL

Emmett V. Jordan, Mayor
Judith F. Davis, Mayor Pro Tem
Colin A. Byrd
Leta M. Mach
Silke I. Pope
Edward V.J. Putens
Rodney M. Roberts

BUDGET PREPARATION STAFF

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

Nicole Ard

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Elizabeth Park, Greenbelt CARES
Dale Worley, Information Technology
Terri Hruby, Planning &
Community Development
Thomas Kemp, Police (Acting)
James Sterling, Public Works
Julie McHale, Recreation
Todd Pounds, City Solicitor



HOW TO USE THIS BUDGET BOOK

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

The budget is divided by tabs into sections, and a [Table of Contents](#) is included at the beginning of the book.

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

A [Table of Organization](#) is provided for the entire city organization. Tables of Organization for each department are located with the departmental budgets.

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

[Departmental Expenditures](#) are grouped by activity. Each section includes:

- Narratives describing the department or division’s mission, goals and objectives;
- FY 2018 accomplishments;
- FY 2019 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

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

The [Analysis and Background](#) section contains charts and graphs that further describe the city’s condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a [Glossary](#) at the back of the book defines technical terms used throughout the budget document.

TABLE OF CONTENTS

INTRODUCTION

How to Use this Budget Book	ii
City Council Letter	1
City Manager’s Budget Message.....	3
Budget at a Glance	18
Summary of All Funds Chart	19
Budget Summary.....	20
Summary of All Funds	21
GFOA Budget Award	22

GENERAL FUND SUMMARY OF REVENUES & EXPENDITURES

General Fund Summary	23
Revenue and Expenditure Charts	24
Revenue Summary	26
Assessable Base Detail	29
Sources of Revenue.....	30
Summary of Changes to Expenditures.....	38
Expenditure Summary.....	40
Organizational Chart	45
Personnel Staffing – Summary of All Departments	46

GENERAL GOVERNMENT

Accomplishments and Issues and Services	47
Personnel Staffing	56
Organizational Chart	57
City Council.....	58
Administration	60
Elections	62
Finance and Administrative Services	64
Information Technology.....	66
Legal Counsel	68
Municipal Building.....	69
Public Information and Community Promotion	70
Public Officers Association	72

PLANNING & COMMUNITY DEVELOPMENT

Accomplishments and Issues and Services73
Personnel Staffing.....87
Organizational Chart.....87
Planning88
Community Development90

PUBLIC SAFETY

2017 In Review93
Accomplishments and Issues and Services96
Personnel Staffing.....110
Organizational Chart.....111
Police.....113
Animal Control116
Fire and Rescue Service118

PUBLIC WORKS

Accomplishments and Issues and Services119
Sustainability Efforts141
Personnel Staffing.....142
Organizational Chart.....144
Distribution of Public Works Salaries145
Public Works Administration146
Maintenance of Multi-Purpose Equipment.....148
Street Maintenance150
Four Cities Street Cleaning154
Waste Collection and Disposal156
City Cemetery158
Roosevelt Center159

GREENBELT CARES

Accomplishments and Issues and Services161
Personnel Staffing.....176
Organizational Chart.....177
Greenbelt CARES Youth and Family Services Bureau.....178
Greenbelt Assistance In Living Program.....180
Service Coordination Program.....182

RECREATION AND PARKS

Accomplishments and Issues and Services185
Comments on Recreation Programs204
Personnel Staffing.....208
Departmental Summary209
Organizational Chart.....210
Recreation Administration212
Recreation Centers214
Aquatic and Fitness Center.....216
Community Center220
Greenbelt’s Kids.....222
Therapeutic Recreation224
Fitness & Leisure.....226
Arts.....228
Special Events230
Parks232

MISCELLANEOUS AND FUND TRANSFERS

Grants and Contributions235
Greenbelt Connection238
Greenbelt Museum240
Non-Departmental248
Fund Transfers250

OTHER FUNDS

Cemetery Fund253
Debt Service Fund.....254
Bond Principal and Interest Payment Schedule256
Replacement Fund.....257
Special Projects Fund.....264
Agency Funds.....266
Green Ridge House Fund268
Green Ridge House Organizational Chart.....270

CAPITAL IMPROVEMENTS FUNDS

Capital Projects Listing and Prioritization Process.....	273
Capital Expenditure Summary	274
Capital Projects Fund	275
Summary of Capital Projects.....	279
Building Capital Reserve Fund	280
2001 Bond Fund.....	282
Greenbelt West Infrastructure Fund	284
Community Development Block Grant Fund.....	286

ANALYSIS AND BACKGROUND

The Budgeting Process.....	287
Budget Calendar	289
Budget & Accounting Information.....	290
Relationship Between the Capital and Operating Budgets	294
General Fund Revenues and Expenditure (Past Ten Years)	295
Maryland State Retirement Agency Billings	296
City Workforce Demographics.....	297
Greenbelt School Populations	297
General Pay Plan for Classified Employees.....	298
Position Classifications for Classified Employees	299
Police Pay Scale.....	300
Command Staff Pay Scale	301
Annual Growth in CPI.....	302
Commercial Floor Area	302
Population and Housing Units Charts.....	303
Number of Dwelling Units by Type	303
Grants Awarded/Expected.....	304
Swimming Facilities Rate Comparison.....	307
Tax Rate Comparison	308

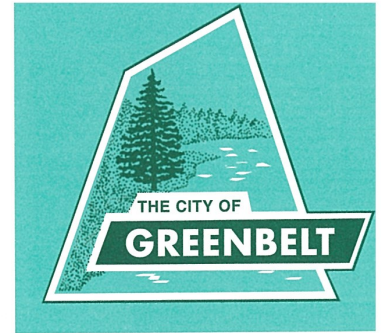
GLOSSARY	309
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CITY MAP	312
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CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886

June 4, 2018



Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2018, and ending June 30, 2019 (FY 2019). The City Manager submitted a proposed budget to the City Council on March 26, 2018.

The City Council held eight work sessions, as well as two public hearings in April and May, to review and study the proposal. As always, your interest and comments during this process were greatly appreciated.

The adopted FY 2019 budget is \$29,983,200, an increase of \$1,585,000 or 5.6% over the FY 2018 budget with no tax rate increase. This increase reflects improving economic and fiscal conditions for the City. These improving conditions are supported in part by the new development at Greenbelt Station which will extend into the next couple of years.

The proposed FY 2019 budget included a reorganization which combined several existing service areas to create a new Community Services Department. The Council decided not to create the new department and instead added new staff and moved others to existing departments.

The adopted budget includes numerous proposals to enhance our community, including:

- Additional funding for human resources staff to manage risk management.
- Increasing the half-time public information specialist to full-time.
- Reestablishment of the Assistant Director for Community Development position. The responsibilities of this position will include managing capital projects and Community Development staff.
- Funding for camera operators and interpreters to work at Council work sessions held on Wednesdays.
- The creation of an Animal Control Supervisor position.
- Establishing a new Public Works position for cleaning of the Greenbelt Theatre and other facilities.

A NATIONAL HISTORIC LANDMARK

(301) 474-8000 FAX: (301) 441-8248

www.greenbeltmd.gov

CITY COUNCIL

Emmett V. Jordan, Mayor
Judith F. Davis, Mayor Pro Tem
Colin A. Byrd
Leta M. Mach
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Rodney M. Roberts



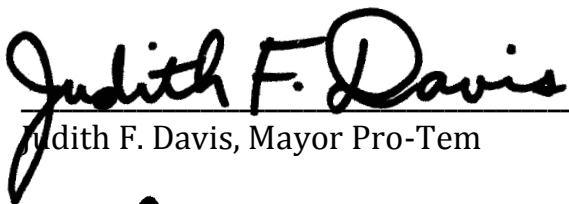
- Funded over \$5 million in Capital Projects for endeavors, such as: repairs to the Greenbelt Lake Dam, the WMATA trail, street resurfacing, new roof and HVAC system at the Greenbelt Theatre, a potential second dog park, gateway signage, and repairs to the Mother & Child Statue and Community Center bas reliefs.

After a number of challenging financial years, the City anticipates continued positive conditions for the near future. We are pleased that we have been able to carry on Greenbelt's history of community pride and service to its citizens. Thank you for the support you provide year in and year out and the opportunity to represent you.

Sincerely,



Emmett V. Jordan, Mayor



Judith F. Davis, Mayor Pro-Tem



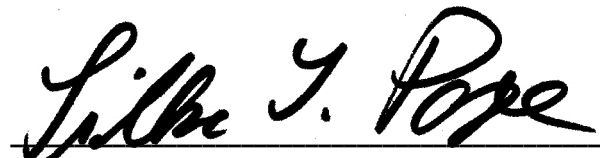
Leta M. Mach, Council Member



Edward V.J. Putens, Council Member



Colin A. Byrd, Council Member



Silke I. Pope, Council Member

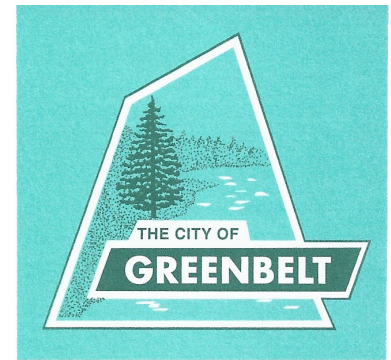


Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



March 26, 2018

Nicole C. Ard
City Manager

Honorable Mayor and City Council,

I am delighted to present the City of Greenbelt's Proposed Fiscal Year 2019 Budget. The proposal outlines the city's operational plans, financial forecast, goals, accomplishments and service level trends.

The proposed \$29.8M FY2019 Budget is balanced, reflects program and organizational enhancements, and sets the stage to protect the community's investment in individuals, families, and neighborhoods. Proposed City tax rates and fees remain the same for FY2019. This is accomplished primarily through revenues generated by new construction at Greenbelt Station. However, without reduced future expenditures and/or future revenue enhancements, the organization will be challenged in control of expenditures for current services and limited in exploration of new initiatives. Several initiatives included in the proposed budget are in response to Council discussion during Council's March 17, 2018 annual goal setting session facilitated by The Novak Group. Greenbelt's desired programming, responsiveness and spirit of community are our goal. However, additional resources and partnerships will be needed to implement supplemental programs and services not funded in the proposed budget. There are many other program enhancements that have been discussed by Council and the community. Careful consideration of needs and community priorities will guide us in a work plan for FY2019 and beyond.

SUMMARY

The estimated total assessed value for the coming fiscal year is \$2.21Billion, 8.1% higher than last fiscal year. Total revenues are estimated to increase just 5.2% over the FY 2018 adopted revenues. A property tax rate increase is not requested. However several significant revenue trends are important in monitoring future revenue. There has been a projected increase in owner-occupied residential assessments in townhouse and condominiums, at increases of 33.7% and 13.3% respectively. Apartments increased in value by 2.5%. This is primarily attributed to new construction at Greenbelt Station South Core that is coming to a close. In addition, commer-



cial property values continue to decline for the seventh year, projected to fall 36% from the FY 2012 value. Highway User Fee revenue is projected slightly higher at \$398,900 yet continues to lag behind past allocations, further limiting infrastructure investment. Given the impact on our overall economy and neighbors, the City continues to monitor potential shifts in Federal funding and agency reductions in force.

Regarding expenditures:

- The City's health insurance costs are estimated to increase by 13% (\$195,000). A 2% Cost of Living Adjustment is recommended, as well as a 3% merit/step increase for all classified employees, or about \$240,000 and \$215,000 respectively. Adjustment for part-time salaries for Aquatic and Fitness Center (\$30,000) to support competitive salaries for lifeguards.
- Increases support to public safety includes eight new vehicles and equipment.
- Adds two new half-time positions to a merged Community Services Department (volunteer coordinator, \$34,500 and a mobility manager, \$33,000). A previously budgeted position is upgraded to an economic development coordinator (\$100,000 including benefits).
- Re-establishes the Friends of the Old Greenbelt Theatre annual subsidy of \$48,000.
- Increases the Advisory Council on Education's (ACE) budget from \$12,000 to \$18,000 (\$6,000).
- Increased the set aside for the Greenbelt Volunteer Fire Department (GVFD) from \$88,000 to \$120,000. (\$32,000).
- Restores the Mother & Child statue and Bas Reliefs (\$30,000); Budget for on-going maintenance city-wide annually (\$5,000).
- Purchases equipment to support the City's security camera system (\$30,000).
- Implements an electronic payroll timesheet system (\$40,000).
- Funds debt service payments required for the Greenbelt Lake Dam repairs (\$151,000) and the Greenbelt West Tax Incremental Financing (\$256,000).
- Increases transfers to the Capital Projects Fund (\$100,000), the Building Capital Reserve Fund (\$75,000), and the Replacement Fund (\$30,000).

Over \$5 Million is proposed to invest in capital projects ranging from HVAC and Roof Repair at the Old Greenbelt Theatre (\$320,000) and the trail connecting the Greenbelt Station development to the Greenbelt Metro Station, referred to as the WMATA Trail (\$1Million) (Greenbelt West Fund). While the suggestion from staff may fund the project, the action will have significant impact on other community needs that the proposed funding source was earmarked for a police station addition to support Greenbelt West. Funds are also included to support Maryland

Energy Administration Energy Improvements, as well as and sculpture repair to preserve the iconic “Mother and Child,” as well as the historic bas reliefs.

There are numerous other infrastructure needs that remain unfunded at this time as needs outweigh current resources - buildings and roof repair, roads, sidewalks, parks, playgrounds, bike and pedestrian paths, trails, equipment, a replacement Connector bus, and technology improvements. As we transition in staffing and outreach, our intent will be to support the City Council goals to expand the tax base while ensuring that Greenbelt is a thriving, sustainable, high quality of life community that people and businesses want to live and invest in. During the March 2018 goal setting session, Council confirmed needed action to reach the most desirable, successful Greenbelt. Council consensus on “Critical Factors for Success” will help staff develop and implement a work plan. This work plan will supplement the weekly city reports, monthly finance reports and quarterly city manager’s updates that report progress on action, budgeting and financial considerations to obtain Council feedback on short-and long-term plans for the City and each department.

PROPOSED BUDGET

EXPENDITURES

Similar to past years, key influences in developing the budget include:

1. Work within constrained fiscal conditions;
2. Federal, state, and local mandates;
3. Council goals/”Critical Success Factors”
 - a. Enhance the Sense of Community
 - b. Economic Development and Sustainability
 - c. Improve Transportation Opportunities
 - d. Maintain Greenbelt as an Environmentally Proactive Community
 - e. Improve and Enhance Public Safety
 - f. Preserve and Enhance Greenbelt’s Legacy as a Planned Community
 - g. Promote Quality of Life Programs for all Citizens
 - h. Provide excellent constituent service by advocating for residents with outside agencies/ organizations
 - i. Invest in Infrastructure
4. Provide quality, innovative and responsive city services; and
5. Increase investment in the City’s infrastructure.

The Proposed FY 2019 Budget is \$29.8M, a 5.2% increase (\$1,470,000) over the Adopted FY 2018 Budget.

Proposed expenditures are balanced with projected revenues of \$29.8M, an increase of 5.2% over the adopted FY 2018 budget. Staff has not requested a property tax rate increase. Similar to last fiscal year, new residential development in Greenbelt Station has generated increased revenue, particularly Real Property Taxes. Additional revenue has also been the result of higher assessments for owner occupied housing, Hotel/Motel Taxes, and the Speed Camera Enforcement Program.

The City has operated within limited resources for over a decade. Recent years modest revenue increases have been offset by factors such as needed transfers to the Capital Projects Fund (for example, the State of Maryland mandated Greenbelt Lake Dam Project), legislated increases in minimum wage for non-classified employees, and health insurance. Funds have gradually been transferred to reduce the remaining negative fund balance in the 2001 Bond Fund. The Treasurer has proposed transferring the entire \$1,030,000 to the 2001 Bond Fund using remaining FY2018 funds. Meanwhile, the City has significant unfunded capital project needs, particularly buildings, parks, trails, roads, and other infrastructure. A new fire station, police and public works services to support Greenbelt West are also ripe.

REVENUE TRENDS

Revenues are detailed in the Revenue Section of the Proposed Budget, as well as the accompanying chart. As noted in past years:

1. **Real Property** – The Maryland State Department of Assessments and Taxation (SDAT) calculates Real Property Tax based on an estimate of the assessed value of real property in Greenbelt. Property is assessed every three years. The next property assessment will be conducted in 2018. 58.6% of the City’s total revenue in FY 2018 was Real Property Tax revenue or \$16.6 million (including abatements).

The estimated gross assessed value of real property for FY FY2019 is \$2.21B, up from \$2.03B in FY2018 and \$1.945B in FY2017. This gross assessed value remains lower than FY 2010 - \$2.4B. Single family, townhouse, apartment, and condominium assessed values are higher primarily due to new development in Greenbelt Station. Commercial properties continue to decline, assessed lower than FY 2017. Continued increased residential, apartment, and condominium related revenue is projected as Greenbelt Station development is completed. However, continued focus on economic development, including the proposed hire of an economic development coordinator and finalization of goals should support efforts to expand the tax base, including Greenbelt Station North Core.

2. **Business/Corporate Property** – This revenue is associated with businesses’ property and inventory. The revenue stream continues to reflect commercial office vacancies.
3. **Income Taxes** - Receipts from Income Taxes are projected at \$2.73 Million for FY 2019. Staff will monitor given potential Federal funding and workforce reductions that may impact Greenbelt residents and businesses.
4. **Hotel/Motel Taxes** – Hotel/Motel Taxes, paid by guests at local hotels are estimated at \$1,050,000 for FY 2019, up from \$1,000,000 budgeted in FY 2018. This revenue is projected to increase as a new hotel is expected to be completed in the fall of 2018.
5. **Highway User/Gas Tax (HUR)** –The City receives a portion of taxes paid on gasoline sales, as well as vehicle sales and registrations. The funds are collected by the State of Maryland. In FY 2010, the State reduction of Highway User Funds resulted in a loss of about \$500,000 for Greenbelt. The Greenbelt’s HUR funding has not been restored to pre-FY 2010 levels. The FY2019 estimate \$398,900 is slightly above FY 2018 budget of \$392,000. The City continues to lobby the State legislative delegation for restoration of HUR revenue.
6. **Solid Waste Collection Fee/Recycling Rates-** The Waste Collection Fee and the Recycling Only rates remain the same at \$70 per quarter and \$36 per year, respectively. The Waste Collection fee increased in FY 2017 due to an increase in the County fee charged to the City.
7. **Recreation User Fees-** Fees and Daily Admission rates at the Aquatic & Fitness Center have been increased. Fees are limited to users of the recreation services.
8. **Traffic Enforcement Cameras** - The cameras are technological tools to help facilitate safe driving. New camera locations are being explored with the State Highway Administration for installation in future fiscal years (FY 2020 and beyond).

COUNCIL’S GOALS- *Critical Factors to Success*

Below is a proposed work plan to support top and high priority action steps for the next fiscal years with emphasis on key action in the next 12 months to 18 months. More detailed action steps, including longer term activities are outlined within the departmental management by objectives in each proposed departmental budget. Also listed are a sampling of the accomplishments achieved in FY 2018.

Factors Critical for Greenbelt’s Long-Term Success:

- ◇ Enhance Sense of Community
- ◇ Economic Development and Sustainability
- ◇ Improve Transportation Opportunities
- ◇ Maintain Greenbelt as an Environmentally Proactive Community

- ◇ Improve and Enhance Public Safety
- ◇ Preserve and Enhance Greenbelt’s Legacy as a Planned Community
- ◇ Promote Quality of Life for all Residents
- ◇ Provide Excellent Constituent Services
- ◇ Maintain and Invest in Infrastructure

PROPOSED WORK PLAN FY2018-FY2020

Short-Term Initiative Action Plan (Target for within 12-Months)

Longer-Term Initiatives (Target for 12 to 18 +Months)

ENHANCE SENSE OF COMMUNITY

FY2018 Accomplishments

- Holiday Lighting of the Roosevelt Center trees, poles, and bushes.
- Community festivals, special events, performances, and exhibits celebrating the spirit of community, culture, and Greenbelt’s 80th Anniversary.

FY2019 ACTION/PARTNERS

ESTIMATE/FUND

TARGET DATE

Identify New Dog Park Location(s)-\$15,000 (Capital Projects Fund)-12/2019- Identification of a second dog park is explored to improve accessibility for users traveling from throughout Greenbelt. The current dog park in East Greenbelt requires traveling on roadways. Dog parks are considered opportunities to provide social interaction for both pets and people.

ECONOMIC DEVELOPMENT AND SUSTAINABILITY

FY2018 Accomplishments

- Continued to implement economic development “tools” to help retain existing Greenbelt businesses and attract new ones.
- Engagement with business organizations and partners including the Chamber of Commerce, Maryland Department of Commerce, Prince George’s County, Roosevelt Merchants Association, and Maryland Space Business Roundtable.
- Develop an economic development plan, acquire staff support for business retention, expansion, and attraction services.

Hire an Economic Development Coordinator - \$100,000 (General Fund) - 10/2018

An economic development program centered upon the initial hire of a coordinator is proposed. The coordinator will serve as a business ombudsman, conduct visits to existing businesses for retention and expansion, support businesses interested in locating to Greenbelt, manage a database of businesses, available properties and potential industry resources and tools, and work with established staff, select business and sector leaders, and City Council to train and prepare “ambassadors” to existing and potential new businesses looking to establish or expand in Greenbelt.

Finalize Economic Development Goals – \$40,000 (General Fund) - 7/2018

Greenbelt City Council and staff are scheduled to hold a work session on April 16th to discuss an economic development program and goals.

Support Friends of the Old Greenbelt Theatre- \$48,000 (General Fund) -10/2018

General Funds are available to provide an additional subsidy to support the operations of the Friends of the Old Greenbelt Theatre as noted during the March 15th work session.

IMPROVE TRANSPORTATION OPPORTUNITIES

FY2018 Accomplishments

- Continued implementation of recommendations from the Bus Stop Safety and Accessibility Study.
- Advocated for continue shuttle and County bus service between Greenbelt Station and the Greenbelt Metro Station.

Pedestrian Bike Trail Implementation-\$ Unknown, (Unknown)-FY2019+

Greenbelt has grant and partnerships in place to support a vibrant trail network in areas like Cherrywood Lane.

MAINTAIN GREENBELT AS AN ENVIRONMENTALLY PROACTIVE COMMUNITY

FY2018 Accomplishments

- Earned second highest Points Statewide in Maryland Sustainable re-certification.
- Used MEA funds to install an electric vehicle charging station.
- Designed Greenbelt Theatre HVAC system to ensure the economic development partner can maintain service with a reliable unit.
- Completed a fifth phase of energy efficiency improvements, at the Greenbelt Fitness and Aquatic Center. Two boilers were replaced.

WMATA Trail- \$1M/TBD- (General Fund, Greenbelt West, Possible State funding of \$75,000 requested in March 2018 via a “Bond Bill”)- 12/2020

The City Council, WMATA representatives and staff, City staff, developer (Woodlawn, LLC) and the City’s County and State legislative delegation are working to identify the least costly yet effective designed route to connect residents from the new Greenbelt Station neighborhood to the Greenbelt Metrorail Station property owned and operated by WMATA. While a past City Council set aside about \$500,000 of developer provided funds to support the trail, the cost has been estimated at around \$1M due to WMATA required standards. Staff has proposed consideration of Greenbelt West funds, which will deplete the fund and leave no remaining funds to address a police station. Use of the additional Greenbelt West Fund monies will require analysis of the service, tax, and development impacts. This is especially urgent as the Volunteer Fire Company has expressed interest in building a new fire house. Discussion regarding Tax Increment Financing (TIF) was delayed as a correction to an annexation conducted many years ago was recently corrected in 2018 before the TIF could be further explored and implemented.

PRESERVE AND ENHANCE GREENBELT’S LEGACY AS A PLANNED COMMUNITY

FY 2018 Accomplishments

- Monitored County’s zoning ordinance rewrite project in terms of impact on Historic Greenbelt.

Greenbelt Road Streetscape Improvement Study and Plan-\$ Unknown (General Fund) - 12/2025

City Council, City staff, County, State, and Federal Delegations, as well as area governments and businesses will coordinate with the State Highway Administration on a Greenbelt Road Streetscape Improvement Plan.

NCO Zone/Legacy Zone/County Zoning Ordinance “Re-Write”- \$ Unknown (General Fund)- 12/2022

Greenbelt will continue to advocate for a Neighborhood Conservation Overlay Zone or legacy zone to protect Old Greenbelt. This includes cooperative work with Greenbelt Homes Incorporated (GHI), Maryland National Capital Parks and Planning (MNCPP), Prince George’s County, businesses and neighbors.

PROMOTE QUALITY OF LIFE FOR ALL RESIDENTS

FY2018 Accomplishments

- Expanded recreation summer camps to accommodate a new school calendar.
- Continued expansion of inclusive outdoor recreation activities for people with disabilities.

Promote Community Participation in the 2020 Census- \$ Unknown (General Fund), 12/2021

Work with Federal, State, Regional, County officials and grassroots organizers on developing a plan to encourage residents to fill out the 2020 Census forms. A population undercount could negatively impact the City financially and legislatively.

IMPROVE AND ENHANCE PUBLIC SAFETY

FY2018 Accomplishments

- Engaged with community and business partners in creative and fun ways throughout Greenbelt, including new special events and youth activities. Expanded the Police Explorers Program for youth.
- Re-established the Bike Patrol.
- Partnered with Human Resources to increase officer hires.
- Secured a recruitment firm to conduct a national search for a police chief. Conducted community meet and greets as well as an online survey regarding desired qualifications and characteristics for a police chief.

Implement City-wide Security Camera Program- Software \$30,000 (General Fund)- 12/2019; Camera Purchase-\$70,000/annually (General Fund) 12/2020-23; \$30,000/annually-(General Fund) - 12/2024-

A Camera Software Upgrade is scheduled for FY2019. Council will approve the item on the March 26, 2018 meeting. Maintenance will be an on-going expense paid in FY 2020-FY2021 \$30,000/annually and in FY2021-FY2023 at \$40,000/annually. Camera purchase and repairs will be on-going starting in FY 2019 and beyond at about \$30,000 annually.

Improve the Intersection of Lakecrest Drive, Greenbelt Road, and the American Legion Drive- Study/Design-\$ Unknown (Source Unknown)-FY2019/2019; Implementation-\$ Unknown (Source Unknown) - FY2020

The City will promote and coordinate study of improved access and traffic flow of the intersection with the Maryland State Highway Administration (owner of Greenbelt Road), the American Legion, and neighbors.

PROVIDE EXCELLENT CONSTITUENT SERVICES

FY 2018 Accomplishments

- Secured Vendor for Website Content Management/Website Update.
- Secured Vendor for Document Management System Update.

Stop the Maglev (Supermagnetic Levitating Train) -\$ Unknown (General) - 12/2030

The Federal Government is conducting an environmental review study on a proposed train traveling at speeds of up to 300mph between Washington, DC and Baltimore with potential future expansion along the Northeast Corridor. The two routes travel through Greenbelt both below and above ground, including areas below established neighborhoods, Eleanor Roosevelt High School, and the Greenbelt Forest Preserve. The City is consulting with State, Federal Officials, as well as work with neighborhood and civic associations to assess potential impacts on such factors as safety, quality of life, the environment, and property values.

Move Administrative Placement of the Animal Shelter \$ Minimal (General)-7/2018

Animal Control is recommended for transfer from the Planning and Community Development Department to the proposed Community Services Department. The move is anticipated to take place as soon as Council approves the reclassification of a director position's supervision to include an additional two divisions (animal control and code enforcement).

Expand Public Information Services- \$110,000 (General)-12/2018-

Develop a communications plan. Enhance the City's social media presence with analytics. Future needs include a webmaster, a social media/data analyst, and a government television station studio manager.

MAINTAIN AND INVEST IN INFRASTRUCTURE

FY2018 Accomplishments

- Resurfaced Hamilton Place, Morrison Drive, Forestway and a portion of Ridge Road from Plateau to Hamilton
- Constructed Two Accessible Bus Shelters on Hanover Parkway and Springhill Drive

Find a Realistic Location for the Volunteer Fire Station- \$Unknown- FY2018/2019+ -

The volunteer fire department seeks a location responsive to the city's recent development.

Complete Phase II of Old Greenbelt Theatre Renovation- \$320,000- 6/2019

The Capital Projects Program includes \$100,000 for roof repairs and \$200,000 for a new HVAC system at the Old Greenbelt Theatre.

Repair Greenbelt Lake Dam-\$2M (State Loan, General Fund, State "Bond Fund") - 12/2019

Complete the last phases of the State mandated dam repairs.

KEY ISSUES

Some of the key issues facing the City in the coming year include:

Greenbelt Station

As construction of residential units nears completion in Greenbelt Station South Core, staff will continue to outreach and connect with Greenbelt Station residents to promote and coordinate city services. City Council continues to advocate on behalf of residents' concerns regarding access to the Greenbelt Metro Station. In FY 2018, the developer provided shuttle and county bus service.

Similarly, the City continues support of Renard Development's effort to attract the new FBI headquarters or another large tenant to the Greenbelt Station North Core. The federal project had been expected to attract additional new development, jobs, and revenue. While the project is on hold, City staff, legal, and financial advisors continue to monitor potential infrastructure and services needed to support the related development in Greenbelt Station via Tax Increment Financing (TIF) debt.

Uncertain Federal Priorities

In past years, the former city manager referred to the challenge of “constrained fiscal resources”. In FY 2018 and FY 2019, the challenge continues to be shadowed by uncertainty regarding federal and state funding priorities and the resulting potential impact on the national, regional and local economies. There is also uncertainty regarding future availability of grants and subsidies that have supplemented limited city resources to provide services like housing for senior citizens and the disabled, as well as capital projects.

Economic Development

The Council recently met to discuss goals for FY 2019. A top priority was economic development, developing a policy and action steps such as hiring an employee to support business outreach, attraction, and retention. The proposed budget includes \$100,000 for a new coordinator and \$40,000 to implement City Council’s economic development policy and plan activities.

Infrastructure

Following years of lean revenues, Greenbelt has a long list of deferred facility and infrastructure needs.

The FY 2019 proposed budget includes over \$5 million in capital projects including \$320,000 for a replacement roof and HVAC system at the Greenbelt Theatre, \$110,000 for debt service and \$256,000 for a Greenbelt West TIF. The 2001 Bond Fund balance of just over \$1 Million, represents the cost of infrastructure improvements funded by a bond approved in 2001 and will be paid with remaining FY 2018 funds.

Uncertainty of Federal, State, and Local Grant Funding

Staff continues to monitor federal priorities impacting not only City operations, but also the local economy. For example, the City must consider the impact of lost jobs, direct cuts in funding to support City services, as well as reduced tax or fee revenue. The programs range from funding for infrastructure to environmental, energy efficiency, public safety, youth services, and housing for senior citizens and the disabled.

Sustainability & Energy Efficiency

Greenbelt continues to meet and exceed both State of Maryland and Washington Metropolitan Council of Government’s (MWCOC) reduction of greenhouse gas emissions goals. FY 2019 improvements include solar panels at Springhill Lake Recreation Center and a new electric vehicle and charging station (grant funded). The City continues to actively pursue State grants to support further energy efficiency improvements.

COMPENSATION

The FY2019 budget includes a 2% Cost of Living Increase and a 3% performance Merit increase for classified employees totaling about \$455,000. The City continues to anticipate that future budgets will be impacted by future minimum wage increases. The City's pay scale remains in compliance with the City's Living Wage Policy that was adopted in 2007. According to the State Department of Labor, Licensing and Regulation and the State wage level is \$13.63 per hour as of September 2016. The City pay scale exceeds the state minimum wage.

City contributions toward employee health insurance premiums are budgeted at a projected 13% increase for FY 2019. Staff has worked with CareFirst to contain costs as much as possible. A broker has been engaged to further investigate insurance carriers and costs.

TAX DIFFERENTIAL

For many years, Prince George's County has lowered the property tax rate paid by City residents. The property tax rate is adjusted to reflect city residents' investment in City services such as police, public works, and human services (CARES). The adjustment made reflects the level of services provided by Prince George's County in Greenbelt. For example, the County does not provide police or public works services within City limits. The County does provide paid fire fighters to supplement the Greenbelt Volunteer Fire Department. The lower tax rate paid to Prince George's County and the Maryland-National Capital Park and Planning Commission (M-NCPPC) is called the tax differential. Greenbelt residents pay a lower County tax rate of \$0.859 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1346 than residents living in unincorporated areas of the County. As in past years, a detailed breakdown of the tax rates is in the Analysis and Background section of this document. For FY 2019, it is expected that the County tax differential for Greenbelt residents will remain the same. The City will advocate for representation in the upcoming countywide tax differential task force.

CAPITAL IMPROVEMENTS

Capital improvements in Greenbelt are funded through four funds: Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, and the Greenbelt West infrastructure Fund. In FY 2018, just under \$2 Million in capital expenses were budgeted. In FY 2019, over \$5 Million is budgeted. This primarily reflects the Greenbelt Lake Dam Project (\$2.3Million) and WMATA Connection Trail (\$1 Million).

In the FY 2019 Capital Projects Fund, projects totaling \$5 Million are proposed. These will be funded with existing fund balance, State grants and a transfer of \$800,000 from the General Fund. The key projects proposed for FY 2019 are:

1. Street Resurfacing —\$603,800

2. Greenbelt Lake Dam—\$2,285,000

3. Old Greenbelt Theater—\$320,000

Work continues with WMATA and the developer on the WMATA Trail estimated at \$1Million.

Capital Projects competed in FY 2018 included:

Greenbelt Aquatic and Fitness Center White Coating; Greenbelt Aquatic and Fitness Center Boilers, Road Resurfacing; Green Ridge House Outdoor Patio; Stream Valley Trail; Electronic Charging Station at the Municipal Building; and Community Center Kitchen Equipment Replacement.

Various on-going planning efforts include the Bus Stop Safety and Accessibility Plan, Pedestrian and Bicycle Master Plan; and the Gateway Signage Improvement Plan.

Building Capital Reserve Fund

\$441,000 is budgeted primarily to replace the roof and HVAC system at the Greenbelt Theatre and the heat exchanger at the Aquatic & Fitness Center. In FY 2017, \$537,400 was budgeted.

Community Development Block Grant Fund

The City received funds in FY 2017. Past funds were used for street improvements. The City did not apply for CDBG funds for FY 2018. An application was submitted for future funding. In addition, future federal funding availability will be monitored.

Long-Range Issues

The City anticipates potential long-term financial challenges should upcoming property assessments reflect lost, flat, or declining revenues. In fact, such tax changes could impact the level of resources available for operating expenses as well as payment toward debt service. The Council's March 2017 goal setting effort such help refine and establish citywide priorities, economic development and financial policies. Staff will also be working with bond counsel and financial advisors who may further assist in sustainable long range plans.

DEBT SERVICE

The design and implementation of the TIF has been on hold while the annexation correction was processed. Staff will work with the developer, city solicitor, outside bond counsel and Dav-enport (financial advisor). The depletion of the Greenbelt West Fund is of significant concern.

\$805,000 is proposed to be transferred from the General Fund to the Debt Service Fund. The proposed budget includes an additional \$110,000 for debt service payments. The City has applied for the voter approved low interest loan for repairs to Greenbelt Lake Dam. It is assumed

that at least \$156,000 might be needed annually to pay for the loan in subsequent years. An additional \$150,000 has been proposed to start payment toward the Greenbelt Station tax increment financing debt. The City's current 2001 Bond Fund debt is \$2,300,291 and is scheduled to be paid within 10 years. There is also an unfunded liability of \$2,513,162 for Maryland State Retirement that will be paid off in 2034.

GREEN RIDGE HOUSE

The City's agreement with the Federal Housing and Urban Development Department for Green Ridge House is under review for renegotiation before it expires in March 2019. Staff is anticipating potential funding changes before March 2019. Slightly higher than anticipated funds were received in Spring 2018 which may apply towards residents' human services needs. Significant facility needs have been identified, including repair or replacement of the roof and elevator, both original to the property, to be funded by Reserve funds.

Replacement Fund

\$490,200 is budgeted in the proposed Replacement Fund. The proposed General Fund budget includes eight police vehicles. Two of these vehicles will be purchased in FY 2018 with remaining funds due to accidents. Other purchases include a new Greenbelt Connection Van.

APPRECIATION

Thank you to the department directors and employees who prepare departmental budgets, evaluate their performance via statistics, comparison to other organizations, and customer surveys, and review of management objectives aimed at City Council goals. As a new arrival in Greenbelt, I appreciate the effort to help by City Council, department directors, and employees to help me learn about the organization at a time when the budget process had already started before my arrival. Special thank you to Mr. Jeff Williams, City Treasurer, who as in past years, coordinated budget preparation; Mr. David Moran, Assistant City Manager; Ms. Anne Marie Belton, Executive Associate; Ms. Beverly Palau, Public Information and Communications Coordinator; department and division directors, and employees throughout the organization who creatively demonstrate their passion for Greenbelt and the work they do. Your dedication to Greenbelt and to not just meeting, but exceeding Council and community expectations is incredible.

Respectfully Submitted,



Nicole Ard
City Manager

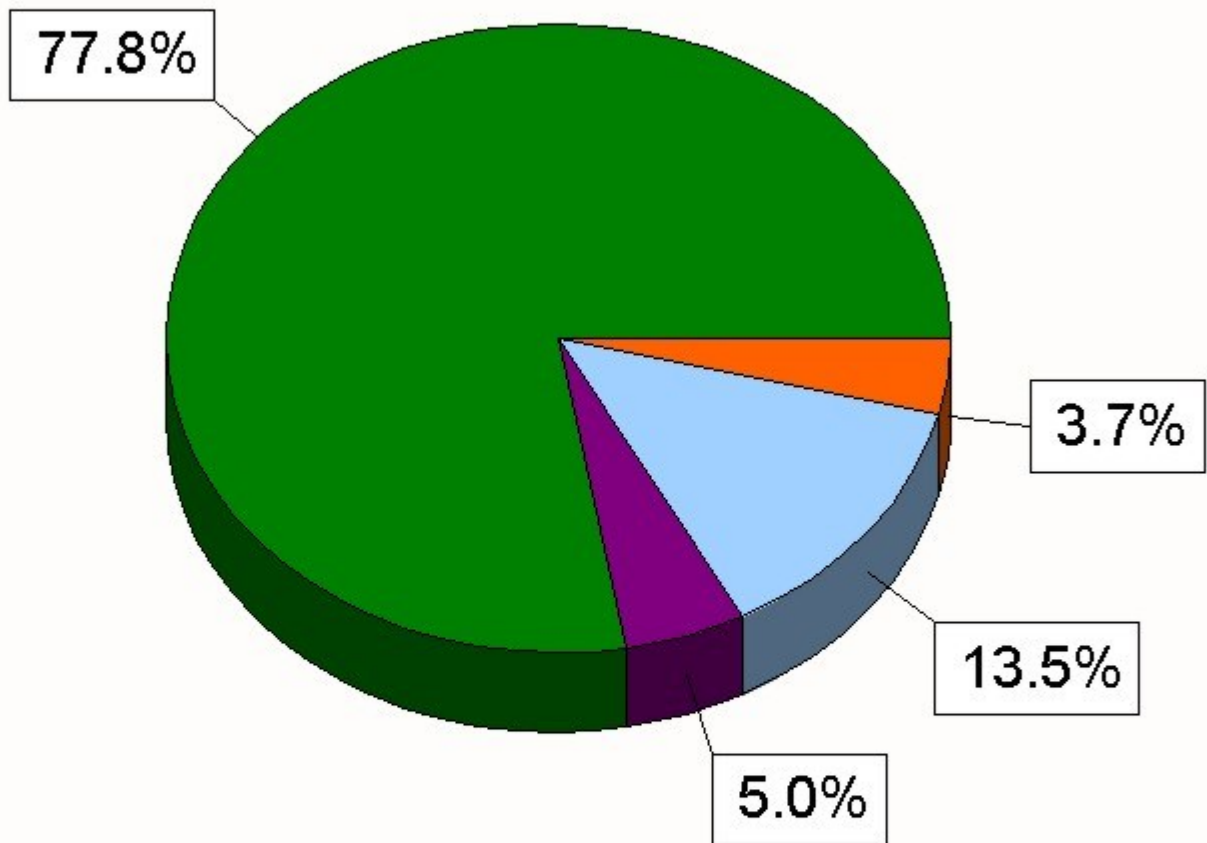
BUDGET AT A GLANCE







- **\$29,862,200 General Fund Budget, a \$1,470,000 or 5.2% increase from FY 2018.**
- **Revenues of \$29,862,200, or 5.2% higher than FY 2018, with no tax rate increase.**
- **Property assessments estimated to increase 8.1% due to increase in value of owner occupied housing and new construction at Greenbelt Station South Core.**
- **Highway User Revenue budgeted at \$398,900.**
- **36.6% of all General Fund expenditures go to Public Safety.**
- **2% pay adjustment for classified employees plus merit/step increase.**
- **Health insurance costs 13% higher.**
- **Residential waste collection fee remains the same - \$70 per quarter or \$280 per year.**
- **\$5.2 Million in capital projects proposed, including \$2,285,000 for Greenbelt Lake Dam, \$1,000,000 for WMATA Connection Trail, \$603,800 for street resurfacing and \$320,000 for roof and HVAC replacement at Greenbelt Theater.**
- **At the end of FY 2019, the city's Undesignated and Unreserved fund balance is estimated to be \$4.86 million or 13.8% of Total Expenditures.**

Summary of Budget Expenditures

FY 2019 Adopted Budget



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

Fiscal Years 2016 - 2019

Summary of Budget Revenues

FUND	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
GENERAL FUND	\$25,855,891	\$27,934,479	\$28,398,200	\$28,511,200	\$29,862,200	\$29,881,700
SPECIAL REVENUE FUNDS						
Cemetery	\$639	\$1,259	\$1,200	\$1,400	\$1,400	\$1,400
Debt Service	555,210	555,438	705,200	705,600	805,800	805,800
Replacement	196,217	219,882	325,200	329,200	361,000	361,000
Special Projects	417,978	376,876	363,800	386,500	360,500	360,500
TOTAL SPECIAL REVENUE	\$1,170,044	\$1,153,455	\$1,395,400	\$1,422,700	\$1,528,700	\$1,528,700
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$519,048	\$369,798	\$533,500	\$925,100	\$444,800	\$444,800
Capital Projects	729,740	829,852	1,618,800	945,100	3,540,200	3,540,200
2001 Bond	300,000	0	0	1,028,670	0	0
Community Development Block	189,623	75,000	0	116,300	128,200	128,200
Greenbelt West Infrastructure		67,657	5,000	7,000	652,000	652,000
TOTAL CAPITAL PROJECTS	\$1,738,411	\$1,342,307	\$2,157,300	\$3,022,170	\$4,765,200	\$4,765,200
ENTERPRISE FUND						
Green Ridge House	\$1,476,114	\$1,456,102	\$1,515,800	\$1,489,100	\$1,493,100	\$1,493,100
TOTAL ALL FUNDS	\$30,240,460	\$31,886,343	\$33,466,700	\$34,445,170	\$37,649,200	\$37,668,700

Fiscal Years 2016 - 2019

Summary of Budget Expenditures

FUND	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
GENERAL FUND	\$26,620,778	\$27,038,537	\$28,398,200	\$28,449,600	\$29,862,200	\$29,983,200
SPECIAL REVENUE FUNDS						
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	555,147	555,146	555,200	555,200	921,200	921,200
Replacement	456,797	176,472	227,000	180,800	490,200	490,200
Special Projects	430,097	351,293	630,000	534,300	480,800	480,800
TOTAL SPECIAL REVENUE	\$1,442,041	\$1,082,911	\$1,412,200	\$1,270,300	\$1,892,200	\$1,892,200
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$510,199	\$701,070	\$537,400	\$562,300	\$441,000	\$441,000
Capital Projects	621,833	758,918	1,430,400	1,140,700	3,540,600	3,540,600
2001 Bond	82,950	0	0	0	0	0
Community Development Block	112,063	850	0	115,400	128,200	128,200
Greenbelt West Infrastructure		29,187	0	83,300	1,086,000	1,086,000
TOTAL CAPITAL PROJECTS	\$1,327,045	\$1,490,025	\$1,967,800	\$1,901,700	\$5,195,800	\$5,195,800
ENTERPRISE FUND						
Green Ridge House	\$1,440,861	\$1,478,775	\$1,503,100	\$1,414,400	\$1,463,700	\$1,463,700
TOTAL ALL FUNDS	\$30,830,725	\$31,090,248	\$33,281,300	\$33,036,000	\$38,413,900	\$38,534,900

FY 2019 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
Revenue						
Taxes & Special Assessments	\$23,745,300	\$23,745,300			\$0	
Licenses & Permits	1,763,700	1,513,700	\$250,000		0	
Intergovernmental	4,178,300	1,053,600	82,500		3,042,200	
Interest	134,200	120,000	6,400	\$800	7,000	
Charges for Services	2,239,800	2,239,800	0		0	
Fines & Forfeitures	958,000	940,000	18,000		0	
Contributions	0		0		0	
Miscellaneous	749,700	222,700	11,000		516,000	
Fund Transfers	2,406,600	46,600	355,000	805,000	1,200,000	
Bond Proceeds	0		0		0	
Enterprise Fund	1,493,100		0			\$1,493,100
Total Revenue	\$37,668,700	\$29,881,700	\$722,900	\$805,800	\$4,765,200	\$1,493,100
Expenditures						
General Government	\$3,322,800	\$3,167,800	\$155,000		\$0	
Planning & Development	1,028,000	998,000	30,000		0	
Public Safety	10,791,800	10,672,300	114,500		5,000	
Public Works	4,678,900	3,449,900	321,000		908,000	
Social Services	1,105,400	1,105,400	0		0	
Recreation & Parks	9,758,700	5,781,700	70,200		3,906,800	
Miscellaneous	560,500	326,800	233,700	\$0	0	
Non-Departmental	2,143,500	846,300	0	921,200	376,000	
Fund Transfers	2,096,600	2,050,000	46,600		0	
Enterprise Fund	1,463,700					\$1,463,700
Total Expenditures	\$36,949,900	\$28,398,200	\$971,000	\$921,200	\$5,195,800	\$1,463,700
Projected Fund Balances						
July 1, 2017	\$7,906,025	\$3,849,173	\$885,394	\$161,327	\$877,191	\$2,132,940
FY 2018 Expected Revenues	\$34,050,070	\$27,560,900	\$1,422,700	\$555,200	\$3,022,170	\$1,489,100
FY 2018 Expected Expenditures	31,960,500	26,818,000	1,270,300	555,200	1,902,600	1,414,400
Balances at June 30, 2018	\$9,995,595	\$4,592,073	\$1,037,794	\$161,327	\$1,996,761	\$2,207,640
FY 2019 Budgeted Revenues	\$37,668,700	\$29,881,700	\$722,900	\$805,800	\$4,765,200	\$1,493,100
FY 2019 Budgeted Expenditures	36,949,900	28,398,200	971,000	921,200	5,195,800	1,463,700
Balances at June 30, 2019	\$10,714,395	\$6,075,573	\$789,694	\$45,927	\$1,566,161	\$2,237,040



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

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, 2017.

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.