

ADOPTED BUDGET

Fiscal Year July 1, 2019-June 30, 2020

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
Communications Coordinator

CITY MANAGER

Nicole Ard

DEPARTMENT DIRECTORS

Elizabeth Park, Greenbelt CARES
Dale Worley, Information Technology
Terri Hruby, Planning &
Community Development
Richard Bowers, Police
James Sterling, Public Works
Joe McNeal & Greg Varda, Recreation (Acting)
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 2019 accomplishments;
- FY 2020 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

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

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

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

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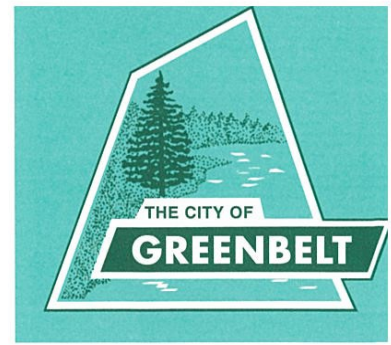
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CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886



June 3, 2019

Dear Fellow Greenbelt Citizens:

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

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2019, and ending June 30, 2020 (FY 2020). The City Manager submitted a proposed budget to the City Council on March 25, 2019. The City Council held nine 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 2020 budget is \$31,139,100, an increase of \$1,555,900 or 3.9% over the FY 2019 budget. This includes a one and one half (\$0.015) cent increase on the City's Real Property tax rate.

The adopted budget improves infrastructure and maintains existing services. A few of the improvements are:

- A lower health insurance premium increase;
- An operating subsidy for Friends of Old Greenbelt Theatre (FOGT) during reconstruction of the historic theater's HVAC and installation of other interior improvements;
- Increased fund transfer to the Debt Service Fund for the Greenbelt Lake Dam project and the Tax Increment Financing for Greenbelt Station;
- Increased transfers to the Building Capital Reserve, Capital Projects and Replacement Funds;
- Upgrades to the kitchen in the Community Center's Multipurpose Room;
- Installation of cameras at Schrom Hills Park and elsewhere as part of Phase II of a city-wide camera project;

A NATIONAL HISTORIC LANDMARK

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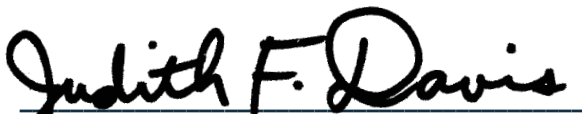


- Renovations to the Police Station to better use existing space for Animal Control staff;
- Conversion to a key card system to better secure areas in the Police Station with equipment to support other facilities in the future; and
- \$6.5 million funded in Capital Projects for repairs to the Greenbelt Lake Dam, the WMATA trail, street resurfacing, new roof and HVAC system at the Greenbelt Theater, tennis court color coat, 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


 Colin Byrd, Council Member


 Leta M. Mach, Council Member


 Silke I. Pope, Council Member


 Edward V.J. Putens, Council Member

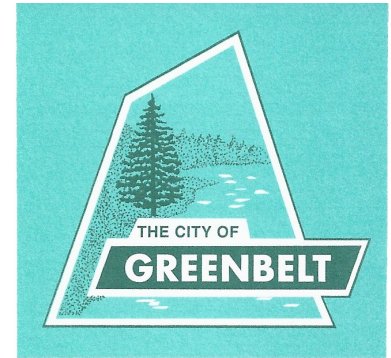

 Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 25, 2019



Nicole C. Ard
City Manager

Honorable Mayor and City Council,

I am privileged to present the City of Greenbelt's Proposed Fiscal Year 2020 Budget. The proposal outlines the City's operational plans, financial forecast, goals, accomplishments and service level trends.

The proposed \$31.2M FY 2020 Proposed Budget is balanced, reflecting program enhancements and numerous initiatives underway from prior fiscal years. The proposed budget preserves the community's investment in high quality, responsive services centered in the spirit of community, culture, and cooperation. Recommended is a \$0.015 (one and one half cent) increase to the City's Real Property Tax rate. No changes are recommended to the Personal Property Tax Rate or fees.

Greenbelt has developed a structural deficit. The City's reliance on Real Property Tax has increased considerably, to 59.6% of all revenue sources. While new construction at the Greenbelt Station neighborhood generated additional revenue to support services and expenses, that construction is nearing completion. As noted in past City budget messages, given the uncertainties of the national and regional economies and long-term planning for sustainability, Greenbelt needs to diversify revenue sources to sustain potential economic downturns and unexpected challenges.

As a service delivery organization, Greenbelt's expenditures are primarily personnel. While assessed property values and revenues have increased, in spite of efforts to reduce expenditures, costs of delivering service continue to increase for inflation. As funds allow, advances in technology and best practices have been implemented. The City aggressively funds training and development to support improved service delivery. However, new initiatives and service enhancements are limited due to limited resources. Further, for many years the City deferred numerous capital projects or infrastructure repair and replacement due to limited available funding. This has primarily reflected a "pay as you go" system using cash on hand or in some instances, obtaining a loan or issuing a bond, like the 2001 Bond. As noted for many years and recent reports, without reduced future expenditures and/or future revenue enhancements, the organiza-



tion will continue to be challenged in maintaining current services or creating new initiatives. The initiatives included in the Proposed FY 2020 Budget reflect the top priorities set during Council’s March 17, 2018, annual goal setting session facilitated by The Novak Group. Please note the needs and priorities generated by Council and later by department directors during staff goal setting sessions, are numerous and unfunded.

Additional resources and partnerships will be needed to implement supplemental programs and services not funded in the proposed budget. Careful consideration of needs and priorities, efforts to reduce costs and increase effectiveness, efficiency, and focus on community priorities will aid in completing this work plan. However, with continued expenditure growth, reduced services will need to be among topics discussed with residents. The recent resident survey noted that residents desired to maintain service levels and would support increased taxes to do so. Service ratings were generally above average and demonstrated areas for improvement with overall satisfaction with City services.

SUMMARY

The City adheres to financial policies that reflect best practices to protect the financial sustainability of the City (for example, reserve funds, debt service, and capital projects). The estimated total assessed value of real property for the coming fiscal year is \$2.3 Billion, 3.8% higher than last fiscal year. However, this is 2.7% lower than FY 2011 Assessments. Total revenues are estimated to increase just 5.2% over the FY 2019 adopted revenues. The City continues dependence on real property tax. About 59.6% of all revenue comes from real property tax. This makes the City vulnerable to economic shifts that impact property values. A \$.0015 property tax rate increase is requested.

Several significant revenue trends are important in monitoring future revenue. Residential Property Assessments are projected to increase by 6.3%. Commercial property values continue to decline for the eighth year, projected to fall 36% from the FY 2012 value. Highway User Fee revenue is projected slightly higher at \$550,400 yet continues to lag behind past allocations, further limiting infrastructure investment. The City continues to monitor potential real property tax abatements, State Minimum Wage Law, and shifts in Federal funding and priorities. The recent Federal Government Shutdown impacted nearby NASA Goddard Flight Center, contractors, businesses and neighbors.

Regarding expenditures:

- Estimates City health insurance costs to increase by 10% (\$153,000). A 2% Cost of Living Adjustment is recommended, as well as a 3% merit/step increase for all classified employees, or about \$274,000 and \$254,000, respectively.
- Increases support to public safety with purchase of eight new police patrol vehicles and equipment.
- Replaces a dump truck, three pick-up trucks (one to be replaced with a cargo van), a wood chipper, a Recreation passenger van and a Public Works sedan with an electric sedan.
- Enhances neighborhoods with the creation of a pop-up playground program supported by existing children's programming.
- Holds hiring of newly approved yet unfilled half-time positions (volunteer coordinator, \$34,500, and a mobility manager, \$33,000).
- Continues the Friends of Old Greenbelt Theatre annual subsidy of \$50,000.
- Funds the Advisory Council on Education's (ACE) budget for teacher and student awards (\$18,000).
- Budgets for annual City-wide public art maintenance (\$5,000).
- Purchases equipment to support the City's security camera system (\$30,000).
- Plans to support increased security for and improved space utilization of City facilities (\$30,000).
- Funds debt service payments required for the Greenbelt Lake Dam repairs (\$151,000), Maryland Retirement (\$238,100), and the Greenbelt West Tax Incremental Financing (\$256,000).
- Maintains City policy on long-range planning and sustainability by continuing transfers to the Capital Projects Fund (\$820,000), the Building Capital Reserve Fund (\$475,000), and the Replacement Fund (\$360,000).

Existing capital projects underway yet not complete include capital projects ranging from HVAC and Roof Repair at the Old Greenbelt Theatre (\$549,000) and the trail connecting the Greenbelt Station development to the Greenbelt Metro Station, referred to as the WMATA Trail (\$1.85M) (Greenbelt West Fund) and (\$75,000) (State Bond Bill). The latter action will have significant impact on other community needs that the Greenbelt West Fund was earmarked for. Work is also underway on an additional dog park location and design, as well as the upcoming solar farm. The FY 2020 Capital Fund Budget reflects an appropriation of \$820,000. This includes road resurfacing (\$634,700, sidewalk and concrete repairs (\$50,000), playground improvements (\$66,900) and Tennis Court Color Coat (\$70,000). Numerous infrastructure needs remain un-

funded as needs outweigh resources – for example, buildings and roof repair, roads, sidewalks, parks, playgrounds, bike and pedestrian paths, trails, vehicles, equipment, and technology improvements. The City will continue to seek opportunities 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 become “the most desirable, successful Greenbelt.” Council consensus on “Critical Factors for Success” helped staff apply limited resources to successfully implement a work plan reflected in this budget. The work plan will continue to be supplemented by weekly City reports, monthly finance reports, and quarterly City Manager’s updates that report progress on action, budgeting and financial considerations, while obtaining Council feedback on short and long-term City-wide and departmental plans.

PROPOSED BUDGET

EXPENDITURES

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

1. Work within existing fiscal conditions;
2. Federal, state, and local mandates;
3. Council goals and priorities/“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 2020 Budget is \$31.2M, a 3.96% expenditure increase (\$1,187,400) over the Adopted FY 2019 Budget.

Proposed expenditures are balanced with projected revenues of \$31.2M, an increase of 4.31% over the adopted FY 2019 budget. Staff has recommended a \$0.015 property tax rate increase. Similar to last fiscal year, new residential development in Greenbelt Station has generated increased revenue, particularly Real Property Taxes. However that revenue will flatten as new construction in that subdivision ceases this year. Tax increment financing debt is paid from earmarked Greenbelt Station revenue. Additional revenue has also been the result of higher assessments for owner occupied housing. Commercial revenue continued a multi-year decline. However, Hotel/Motel Taxes and the Speed Camera Enforcement Program are also flat.

The City has operated within limited resources for over a decade. Recent years' modest revenue increases were 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 employee health insurance. The City also eliminated the remaining negative fund balance in the 2001 Bond Fund. Yet significant unfunded capital project needs, particularly buildings, parks, trails, roads, and other infrastructure continue to linger and deteriorate in condition without significant reductions in operating expenditures or increased revenue.

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 Tax – 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 results of the property assessment conducted in 2018 are now available. 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 2020 is \$2.3 B, up from \$2.21B in FY 2019, \$2.03B in FY 2018 and \$1.945B in FY 2017. The gross assessed value remains lower than FY 2010 - \$2.4B. Residential assessed values are 63% higher. Commercial properties continue to decline, assessed lower than FY 2017. Although there have been several projects proposed, there would be several years before that potential revenue could be generated. Continued focus on improving real property assessed value should support efforts to expand the tax base, including redevelopment of Beltway Plaza, improvement to existing residential and commercial properties, and attraction of new development at Greenbelt Station North

Core. The investment in properties, such as the \$14.5M renovation of the Crowne Plaza (formerly the Greenbelt Marriott), construction of the Woodspring Suites, and the renovation and expansion of Capital Office Park are examples of the continued investment needed to support the City tax base. Similarly, staff has been tasked to monitor potential impacts of the upcoming 2020 Census on various population based programs and revenue that support investment in Greenbelt.

2. **Business/Corporate Property Tax** – This revenue is associated with businesses’ property and inventory. The revenue stream continues to reflect commercial office vacancies.
3. **Income Tax** - Receipts from Income Taxes are projected at \$3.1M for FY 2020. Staff will continue to monitor given the impact of the recent Federal and State tax law changes, as well as on-going potential Federal funding and workforce changes that may impact Greenbelt residents and businesses given the City’s location in the Nation’s Capital Region.
4. **Hotel/Motel Tax** – Hotel/Motel Taxes, paid by guests at local hotels are estimated at \$1,025,000 for FY 2020. While budgeted at \$1,050,000 in FY 2019, FY 2019 revenue is projected to be \$750,000. The openings of several new hotels in neighboring communities will compete with the City’s evolving hotel stock. However, the \$14.5M renovation underway at the Crowne Plaza (formerly the Greenbelt Marriott) including guest rooms, restaurants, conference space, as well as the construction of a new extended stay hotel slated to open in 2019 will complement the other hotels located within the City. Further, the County legislation to capture rental revenue from short-term rentals, while not a hotel/motel tax, should support ensuring safety of individuals who chose alternative lodging in owner-occupied housing.
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. Greenbelt’s HUR funding has slightly increased over the past year. However, Greenbelt has not been restored to pre-FY 2010 levels or made whole. The FY 2020 estimate of \$550,400 is above the FY 2019 budget of \$398,900. The City continues to lobby the State legislative delegation for restoration of HUR revenue.
6. **Solid Waste Collection Fee/Recycling Rate** - 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 were increased in FY 2019. Wages of part-time Aquatic & Fitness Center employees were adjusted to ensure competitiveness with other area recreation facilities and Prince George’s County’s minimum wage legislation. The City continues to monitor State legislation for wage impacts in FY 2020 and beyond.

8. **Traffic Enforcement Camera Fines** - The cameras help facilitate safe driving. Multiple cameras were inoperable during the Fiscal Year due to maintenance. While several requested new camera locations were denied by the State, the City continues to advocate for needed safety improvements.
9. **Community Development Block Grant Fund (CDBG)**- This Federal grant is made available through a competitive process administered by the County. For many years, the City has used CDBG for road improvements in Greenbelt West. The City has previously used the funds for social services or other activities. Staff has been advised to explore future alternative funding sources should the City's 2020 Census results impact eligibility.

COUNCIL GOALS-

A Work Plan on Factors Critical for Greenbelt's Long-term Success

The proposed work plan continues to support top and high priority action steps for the next fiscal years with emphasis on key actions Council identified in March 2018. Given Council goals, councilmembers prioritized factors that need to be in place in order to ensure Greenbelt's long-term success. Those top and high priority factors were further prioritized and divided into work targeted for completion in 12 to 18 months recognizing that projects vary in nature and complexity, including the need to identify parties and resources necessary to successfully accomplish the mission. In some instances, the factor may be beyond control of the City, yet the City will work toward meeting these priorities.

Detailed action steps, including longer term activities, issues and performance 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 through FY 2020.

WORK PLAN FY 2018-FY 2020

By City Council Goal & Critical Success Factor

ENHANCE SENSE OF COMMUNITY

FY 2018-FY 2019 Accomplishments to Date

- 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.

FY 2020 Action

- ***Identify New Dog Park Location(s)-\$30,000 (Capital Projects Fund)-12/2019***

ECONOMIC DEVELOPMENT AND SUSTAINABILITY

FY 2018-FY 2019 Accomplishments to Date

- 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 Center Merchants Association, Beltway Plaza Merchants Association, Goddard Contractors Association, and the Maryland Space Business Roundtable.
- Hired an Economic Development Coordinator to serve as an ombudsman to support business retention, expansion, and attraction services.
- Conducted Council work sessions to help develop economic development, goals and program.
- Continued to support Friends of Old Greenbelt Theatre - \$48,000 annual subsidy, secured engineer and construction contractor, completed design for replacement of HVAC and roofing infrastructure at the historic building.

FY 2020 Action

- ***Finalize Economic Development Goals – \$77,000 (Special Project Fund) - 12/2019***

IMPROVE TRANSPORTATION OPPORTUNITIES

FY 2018-FY 2019 Accomplishments to Date

- Continued implementation of recommendations from the Bus Stop Safety and Accessibility Study.
- Advocated for continued private shuttle and County bus service between Greenbelt Station neighborhood and the Greenbelt Metro Station.
- Constructed the new Indian Creek Trail.
- Successfully advocated for \$75,000 State Bond Bill for the WMATA Trail.
- Partnered with Berwyn Heights, College Park, and the owner of Beltway Plaza on a MWCOCG-Urban Land Institute (ULI) Technical Assistance Panel study of road, pedestrian, bike, recrea-

tion, and redevelopment improvements to the MD193/Greenbelt Road Corridor between Kenilworth Road (MD201) and Route 1.

- Successfully advocated for extension of the Yellow Line Metro Rail line to Greenbelt Metro Station.

FY 2020 Action

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

MAINTAIN GREENBELT AS AN ENVIRONMENTALLY PROACTIVE COMMUNITY

FY 2018-FY 2019 Accomplishments to Date

- Earned second highest points State-wide 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 Aquatic & Fitness Center. Two boilers were replaced.
- Continue to meet and exceed both State of Maryland and Washington Metropolitan Council of Government's (MWCOCG) reduction of greenhouse gas emissions goals.
- Installed solar panel system at Springhill Lake Recreation Center.
- Installed a new electric vehicle and charging station.
- Entered into agreement to establish a solar farm in Prince George's County to supply electricity to the City government.
- Purchased an electric vehicle.

FY 2020 Action

- ***WMATA Trail- \$1.85M/TBD- (General West Fund), \$75,000 (State Bond Bill)- 12/2020***

PRESERVE AND ENHANCE GREENBELT'S LEGACY AS A PLANNED COMMUNITY

FY 2018-FY 2019 Accomplishments to Date

- Monitored the County's Zoning Ordinance Re-write Project, particularly regarding impact on Historic Greenbelt. Worked with GHI committee studying the Ordinance and a Neighborhood Conservation Overlay Zone.

- Monitored impacts on historic and cultural sites of the State proposals to widen I-495 and Baltimore/Washington Parkway.
- Supported the Friends of the Greenbelt Museum’s Visitor Center Project.

FY 2020 Action

- *Greenbelt Road Streetscape Improvement Study and Plan-\$ Unknown (General Fund) - 12/2025*
- *NCO Zone/Legacy Zone/County Zoning Ordinance Re-Write- \$ Unknown (General Fund)- 12/2022*

PROMOTE QUALITY OF LIFE FOR ALL RESIDENTS

FY 2018-FY 2019 Accomplishments to Date

- Expanded recreation summer camps to accommodate a new school calendar.
- Continued expansion of inclusive outdoor recreation activities for people with disabilities.
- Revived Circus Camp!
- Uplifted youth participating in Springhill Lake Recreation Center’s Eagle V.I.S.I.O.N. program.
- Completed the Recreation and Park Master Plan
- Completed the patio at Green Ridge House.
- Renewed Green Ridge House’s federal subsidy agreement.

FY 2020 Action

- *Promote Community Participation in the 2020 Census- \$ 15,000 (Grant Application), 12/2021*

IMPROVE AND ENHANCE PUBLIC SAFETY

FY 2018-FY 2019 Accomplishments to Date

- 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.
- Hired a new police chief.
- Increased annual contribution to Greenbelt Volunteer Fire Company by over \$32,000 to support the purchase of an advanced life support unit.
- Completed Security Camera Program Upgrade Phase I including securing a vendor, developing a funding plan for software and camera replacements, and upgrading the City's camera system software.
- Secured engineers who are currently studying potential improvements to the intersection of Lakecrest Drive, Greenbelt Road, and American Legion Drive.

FY 2020 Action

- *Implement City-wide Security Camera Program- Upgrade- Phase II, Camera Purchase-\$70,000/annually (General Fund) 12/2020-23; \$30,000/annually-(General Fund) - 12/2024*
- *Improve the Intersection of Lakecrest Drive, Greenbelt Road, and the American Legion Drive- Study/Design-\$74,000 (Not Funded - Source Unknown)-FY2020; Implementation-\$ Unknown (Source Unknown) - FY2020*

PROVIDE EXCELLENT CONSTITUENT SERVICES

FY 2018-FY 2019 Accomplishments to Date

- Secured vendor and completed the Website Content Management/Website Update.
- Secured vendor and initiated Document Management System Update, Phase I underway.
- Moved the Animal Control division from Planning to Police Department; anticipate hire of the new shelter coordinator position in Spring 2019; policy review underway.

FY 2020 Action

- *Stop the Maglev (Supermagnetic Levitating Train) -\$ Unknown (General) - 12/2030*
- *Expand Public Information Services- 12/2019*

MAINTAIN AND INVEST IN INFRASTRUCTURE

FY 2018-FY 2019 Accomplishments to Date

- Resurfaced Hamilton Place, Morrison Drive, Forestway, Springhill Drive and portions of Ridge Road and Hanover Parkway.
- Constructed Accessible Bus Shelters on Hanover Parkway and Springhill Drive.
- Awarded grant funds to restore and preserve historic bas relief and “Mother and Child” statue.
- Established an annual public art maintenance fund.
- Completed HVAC at the Greenbelt Aquatic and Fitness Center.
- Completed whitecoating of the indoor pool.
- Completed engineering and secured a vendor to construct repairs to the Old Greenbelt Theatre (HVAC and roof).

FY 2020 Action

- ***Find a Realistic Location for the Volunteer Fire Station- \$Unknown- FY2018/2019+***
- ***Complete Phase II of Old Greenbelt Theatre Renovation- \$549,600- 8/2019***
- ***Repair Greenbelt Lake Dam-\$2.3M (State Loan, General Fund, State Bond Fund) - 12/2019***

KEY ISSUES

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

Uncertain Federal and State Priorities

In FY 2019 and FY 2020, continued uncertainty regarding Federal and state funding priorities and the resulting potential impact on the national, regional and local economies has been challenging. There is uncertainty regarding future availability of grants that have supplemented limited City resources. Grants have helped provide services like youth services bureaus, housing for senior citizens and the disabled, as well as capital projects.

Greenbelt Station North Core

While the new FBI Headquarters project is under review by Federal officials, the City continues to support 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 ad-

ditional new development, jobs, and revenue. The City will continue to advocate for Greenbelt Metro Station improvements and for the State of Maryland to fund the interchange at I-495 at Greenbelt Metro Station. Yellow Line extension to Greenbelt Metro Station was recently expanding Greenbelt's access to the Washington, DC region, including connection to National Airport in Virginia.

Greenbelt Station South Core

While roadway and sidewalks have not been turned over to the City from the developer, staff is projecting needed services and the potential budgetary impact. The City is also engaging 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.

New Development

Several proposed development projects are being explored in Greenbelt. This includes the conceptual site plan recently conditionally approved by Maryland National-Capital Park and Planning (M-NCPP) for redevelopment of Beltway Plaza; a plan submitted to M-NCPP for multi-family housing near the Federal Courthouse; and potential housing developments at two locations on Greenbelt Road.

Economic Development

When Council 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. A community visioning process will be conducted to address economic development, sustainability activities, including the arts.

Infrastructure

After years of lean revenues, Greenbelt has a long list of deferred facility and infrastructure needs. Facilities continue to deteriorate.

The FY 2020 proposed budget includes over \$6 million in capital projects including \$549,600 for a replacement roof and HVAC system at the Greenbelt Theatre, \$2,285,000 for Greenbelt Lake Dam Repair Phase II, \$110,000 for debt service and \$256,000 for a Greenbelt West TIF. The 2001 Bond Fund represents the cost of infrastructure improvements funded by a bond approved in 2001. The 2001 Bond Fund's outstanding \$1.M debt to the General Fund was repaid with remaining FY 2018 funds in FY 2019.

Uncertainty of Federal, State, and Local Grant Funding

Staff continues to monitor the impacts of changes in Federal and State tax law. The City is also mindful of changing Federal priorities impacting not only City operations, but also the local economy. In addition, the City has several Federally-funded activities ranging from road paving to subsidized housing for senior citizens and the disabled.

Sustainability & Energy Efficiency

The City continues to actively pursue grants to support further energy efficiency improvements.

COMPENSATION

The FY 2020 budget includes a 2% Cost of Living Increase and a 3% Performance Merit increase for classified employees totaling about \$528,000. 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 \$13.96 per hour as of September 2018. The City pay scale exceeds the state minimum wage.

City contributions toward employee health insurance premiums are budgeted at a projected 10% increase for FY 2020. A broker was used to investigate insurance carriers and costs. The City will continue to work with the successful carrier and the broker to contain costs for both City employees and the City.

TAX DIFFERENTIAL

The property tax rate paid by City residents is adjusted by the County to reflect City residents' investment in City services such as police, public works, and human services (CARES). The adjustment depends on the level of service that the County does not have to provide in the City limits. The lower tax rate paid to the County and M-NCPPC is called the tax differential. City residents pay lower tax rates than people living in non-incorporated areas. 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.

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 2020, just over \$6.4M is budgeted in capital expenditures. The projects proposed for appropriations include:

1. Pedestrian/Bicycle Master Plan - \$70,000
2. Bus Stop Accessibility Study - \$20,000
3. Street Resurfacing - \$634,700

4. Miscellaneous Concrete Repairs - \$50,000
5. Greenbrook Trails - \$16,000
6. Second Dog Park - \$30,000
7. Land Acquisition - \$400,000
8. Playground Improvements - \$66,900
9. Greenbelt Lake Dam Repair - \$2,285,000
10. Tennis Court Color Coat - \$70,000.

In FY 2018, just under \$2 Million in capital expenses were budgeted. In FY 2019, over \$5 Million was budgeted. This primarily reflected the Greenbelt Lake Dam Project (\$2.3Million) and WMATA Connection Trail (now estimated at \$1.85 Million).

In the FY 2019 Capital Projects Fund, projects totaling \$5 Million were funded. These were funded with existing fund balance, State grants and a transfer of \$800,000 from the General Fund. The key projects conducted and/or underway in FY 2019 are:

1. Road Resurfacing —\$603,800 (completed)
2. Lake Dam—\$2,285,000 (slated for June 2019)
3. Greenbelt Theater—\$549,600 of which \$366,000 is for roof (slated for June 2019)

Also underway in FY 2019 are white coating of the outdoor pool (April 2019) which follows white coating of the indoor pool in FY 2018. HVAC repairs were completed at the Greenbelt Aquatic and Fitness Center and the Community Center. In addition, solar panels were installed at Springhill Lake Elementary School. Energy Efficiency improvements are continually sought and invested in as Greenbelt continues to meet and exceed state and regional greenhouse standards.

Work continues to reduce the cost of the WMATA Trail and generate funding. The project is currently estimated to cost over \$1M.

Capital Projects completed in FY 2018 included:

Greenbelt Aquatic and Fitness Center White Coating (indoor pool); 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, the Pedestrian and Bicycle Master Plan, the Recreation and Park Master Plan, and the Gateway Signage Improvement Plan.

Building Capital Reserve Fund

\$549,600 is budgeted primarily to replace the roof and HVAC system at the Greenbelt Theatre. A Building Capital Reserve Fund Study was conducted to help project needed investment.

Community Development Block Grant Fund

The City received funds in FY 2017 and FY 2019. Past funds were used for street improvements. The City did not apply for CDBG funds for FY 2018 and applied for future funding in FY 2020. Future funding availability will be monitored given changing Federal priorities and Census 2020 results.

LONG-RANGE ISSUES

The City anticipates potential long-term financial challenges generally. However, should upcoming property assessments reflect flat or declining revenues, significant service changes will be made. As noted in the past, such tax changes could impact the level of resources available for operating expenses as well as payment toward debt service. The Council's March 2018 goal setting effort helped 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 Tax Increment Financing (TIF) Project for Greenbelt Station South Core was processed. Staff worked with the developer, City Solicitor, outside bond counsel and Davenport (financial advisor) on a loan plan approved by City Council to reimburse the developer for infrastructure constructed by the developer. In FY 2019, the City started budgeting an additional \$150,000 toward annual payment of the TIF debt.

With the WMATA Trail project, the depletion of the Greenbelt West Fund is of significant concern.

\$817,000 is proposed to be transferred from the General Fund to the Debt Service Fund. In FY 2019, the City increased Debt Service payments by \$110,000 anticipating at least \$156,000 will be needed annually to pay for the voter-approved State low-interest loan for mandated Greenbelt Lake Dam repairs.

Also in FY 2019, the City eliminated the 2001 Bond Fund's \$1M bond debt to the General Fund. The remaining debt is scheduled to be paid within 10 years.

Remaining unfunded liability of \$2.2M for Maryland State Retirement 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 was renewed in March 2019. The agreement subsidizes the rent for residents. The City continues to work with officials on the facility's senior designation. Slightly higher than anticipated funds were received in Spring 2018 which were applied towards residents' human services needs. While the City's mortgage was paid off in its entirety, significant facility needs have been identified, including repair or replacement of the roof and elevator, both original to the 40-year-old property, to be funded by Reserve funds. Roof repairs have been made. Elevator repairs are underway, divided between this and next fiscal year.

Replacement Fund

\$300,200 is budgeted in the proposed Replacement Fund. The proposed General Fund budget includes replacement of a dump truck, three pick-up trucks, a passenger van, and a wood chipper. A sedan will be replaced by an electric sedan. With limited resources, maintaining the schedule will be important for service and safety.

APPRECIATION

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; and Ms. Jennifer Sterling, Public Information Specialist. Thanks also to department directors, supervisors, and employees who work hard to prepare departmental budgets, evaluate performance via statistics, comparison to other organizations, customer surveys, and review of Council goals and management objectives. Employees strive not to just meet, but exceed Council and community expectations. Resident survey results reflect that commitment. I will be seeking examples to recognize employees. I appreciate that my co-workers work 24-hours, 7 days a week so that all "Greenbelters" can enjoy the legacy of Utopia for generations to come.

Respectfully Submitted,



Nicole C. Ard
City Manager

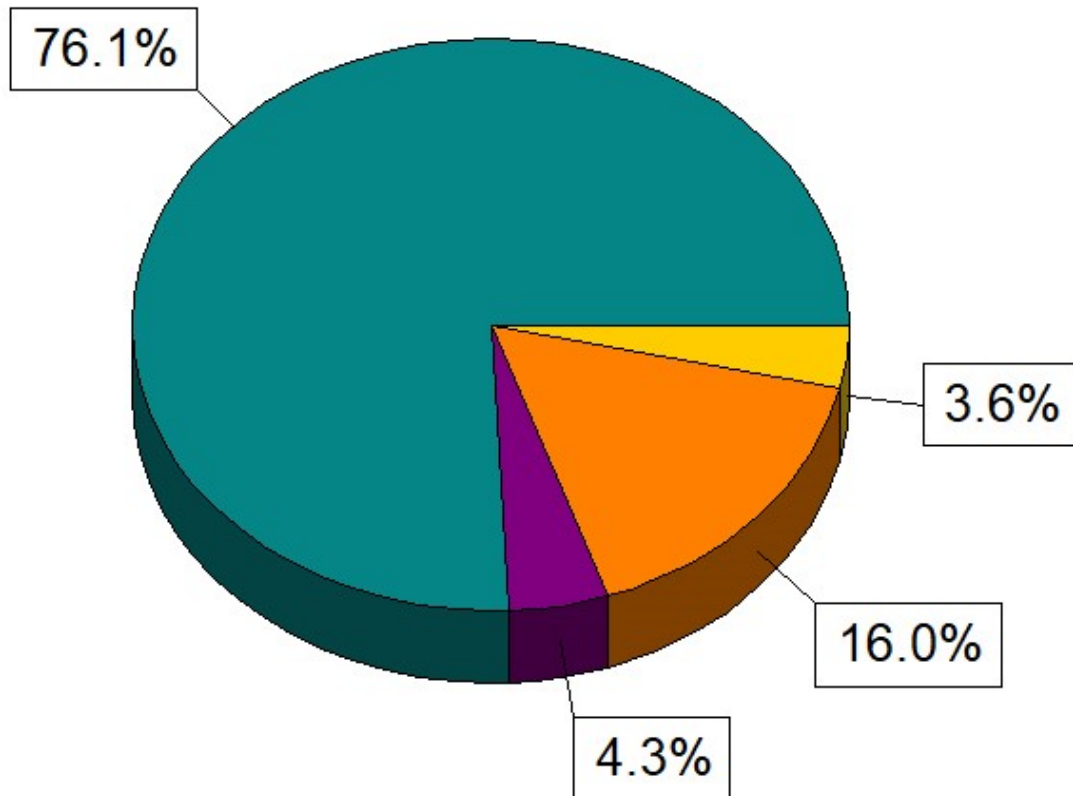
BUDGET AT A GLANCE







- **\$31,170,600 General Fund Expenditure Budget, a \$1,187,400 or 4% increase from FY 2019.**
- **Revenues of \$31,170,600, or 4.3% higher than FY 2019, with a 1.5 cent tax rate increase.**
- **Property assessments estimated to increase 3.8% due to increase in value of owner occupied housing and new construction at Greenbelt Station South Core.**
- **Highway User Revenue budgeted at \$550,400.**
- **37.2% of all General Fund expenditures go to Public Safety.**
- **2% pay adjustment for classified employees plus merit/step increase.**
- **Health insurance costs 10% higher.**
- **Residential waste collection fee remains the same - \$70 per quarter or \$280 per year.**
- **\$6.4 Million in capital projects proposed, including \$2,285,000 for Greenbelt Lake Dam, \$1,850,000 for WMATA Connection Trail, \$634,700 for street resurfacing and \$549,600 for roof and HVAC replacement at the Greenbelt Theatre.**
- **At the end of FY 2020, the city's Undesignated and Unreserved fund balance is estimated to be \$5.17 million or 14.2% of Total Expenditures.**

Summary of Budget Expenditures

FY 2020 Adopted Budget



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

Fiscal Years 2017 - 2020

Summary of Budget Revenues

FUND	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
GENERAL FUND	\$27,934,479	\$28,517,755	\$29,881,700	\$29,271,100	\$31,170,600	\$31,173,600
SPECIAL REVENUE FUNDS						
Cemetery	\$1,259	\$2,045	\$1,400	\$1,800	\$2,200	\$2,200
Debt Service	555,438	706,663	805,800	807,000	820,200	820,200
Replacement	219,882	562,148	361,000	367,500	382,500	382,500
Special Projects	376,876	403,068	360,500	405,500	373,500	373,500
TOTAL SPECIAL REVENUE	\$1,153,455	\$1,673,924	\$1,528,700	\$1,581,800	\$1,578,400	\$1,578,400
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$369,798	\$725,194	\$444,800	\$775,200	\$525,000	\$525,000
Capital Projects	829,852	707,671	3,555,200	1,251,800	3,677,900	3,677,900
2001 Bond	0	1,028,670	0	0	0	0
Community Development Block	75,000	116,250	128,200	128,200	140,800	140,800
Greenbelt West Infrastructure	67,657	18,243	652,000	101,000	95,000	95,000
TOTAL CAPITAL PROJECTS	\$1,342,307	\$2,596,028	\$4,780,200	\$2,256,200	\$4,438,700	\$4,438,700
ENTERPRISE FUND						
Green Ridge House	\$1,456,102	\$1,479,026	\$1,493,200	\$1,470,600	\$1,510,200	\$1,510,200
TOTAL ALL FUNDS	\$31,886,343	\$34,266,733	\$37,683,800	\$34,579,700	\$38,697,900	\$38,700,900

Fiscal Years 2017 - 2020

Summary of Budget Expenditures

FUND	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
GENERAL FUND	\$27,038,538	\$28,172,936	\$29,983,200	\$29,348,500	\$31,170,600	\$31,139,100
SPECIAL REVENUE FUNDS						
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	555,146	555,146	921,200	658,300	1,037,400	1,037,400
Replacement	176,472	385,750	490,200	490,500	300,000	300,000
Special Projects	351,293	612,210	480,800	435,300	423,300	423,300
TOTAL SPECIAL REVENUE	\$1,082,911	\$1,553,106	\$1,892,200	\$1,584,100	\$1,760,700	\$1,760,700
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$701,070	\$536,010	\$441,000	\$209,900	\$819,600	\$914,600
Capital Projects	758,918	734,375	3,555,600	1,325,400	3,642,600	3,642,600
2001 Bond	0	0	0	0	0	0
Community Development Block	850	115,400	128,200	128,200	140,800	140,800
Greenbelt West Infrastructure	29,187	36,114	1,086,000	183,000	1,850,000	1,850,000
TOTAL CAPITAL PROJECTS	\$1,490,025	\$1,421,899	\$5,210,800	\$1,846,500	\$6,453,000	\$6,548,000
ENTERPRISE FUND						
Green Ridge House	\$1,478,775	\$1,472,953	\$1,463,700	\$1,389,600	\$1,496,600	\$1,496,600
TOTAL ALL FUNDS	\$31,090,249	\$32,620,894	\$38,549,900	\$34,168,700	\$40,880,900	\$40,944,400

FY 2020 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
Revenue						
Taxes & Special Assessments	\$25,276,500	\$25,276,500			\$0	
Licenses & Permits	1,665,300	1,431,300	\$234,000		0	
Intergovernmental	4,226,700	1,070,500	82,500		3,073,700	
Interest	236,400	200,000	13,200	\$3,200	20,000	
Charges for Services	2,274,500	2,274,500	0		0	
Fines & Forfeitures	670,000	652,000	18,000		0	
Contributions	0	0	0		0	
Miscellaneous	309,300	223,800	35,500		50,000	
Fund Transfers	2,532,000	45,000	375,000	817,000	1,295,000	
Bond Proceeds	0	0	0		0	
Enterprise Fund	1,510,200	0	0			\$1,510,200
Total Revenue	\$38,700,900	\$31,173,600	\$758,200	\$820,200	\$4,438,700	\$1,510,200
Expenditures						
General Government	\$3,861,400	\$3,721,400	\$140,000		\$0	
Planning & Development	1,042,900	1,042,900	0		0	
Public Safety	11,860,500	11,554,100	82,500		223,900	
Public Works	4,946,800	3,842,800	188,500		915,500	
Social Services	1,200,200	1,200,200	0		0	
Recreation & Parks	11,053,800	6,139,400	111,500		4,802,900	
Miscellaneous	374,700	374,700	0		0	
Non-Departmental	2,030,600	766,600	0	\$658,300	605,700	
Fund Transfers	2,697,800	2,497,000	200,800		0	
Enterprise Fund	1,496,600					\$1,496,600
Total Expenditures	\$40,565,300	\$31,139,100	\$723,300	\$658,300	\$6,548,000	\$1,496,600
Projected Fund Balances						
July 1, 2018	\$10,972,459	\$5,151,031	\$924,948	\$162,444	\$2,050,469	\$2,683,567
FY 2019 Expected Revenues	\$34,579,700	\$29,271,100	\$774,800	\$807,000	\$2,256,200	\$1,470,600
FY 2019 Expected Expenditures	34,142,500	29,348,500	925,800	658,300	1,820,300	1,389,600
Balances at June 30, 2019	\$11,409,659	\$5,073,631	\$773,948	\$311,144	\$2,486,369	\$2,764,567
FY 2020 Budgeted Revenues	\$38,700,900	\$31,173,600	\$758,200	\$820,200	\$4,438,700	\$1,510,200
FY 2020 Budgeted Expenditures	40,944,400	31,139,100	723,300	1,037,400	6,548,000	1,496,600
Balances at June 30, 2020	\$9,166,159	\$5,108,131	\$808,848	\$93,944	\$377,069	\$2,778,167



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2018

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.