

INTRODUCTION

FISCAL YEAR 2023



THE CITY OF GREENBELT



Welcome to the City of Greenbelt

Unlike most towns that develop gradually over a long period of time, Greenbelt was the first "green town" built in 1936 from scratch as part of President Franklin Roosevelt's New Deal. The entire community was completely mapped on paper before any construction work ever began. Although many more green towns were planned, only two others were ever built.

Greenbelt is a unique and special community with many wonderful sights to see. A detailed walking tour brochure is available at the Municipal Building (#2) and at the Greenbelt Museum (#5). Wayside panels at many of the sites provide interesting and educational information.

Enjoy our parks, playgrounds and green spaces. Walk freely on our many pathways. We welcome you to our community and hope to see you again.

- 1 Roosevelt Center**
Enjoy shops and restaurants or relax in the open courtyard.
You are here
- 2 Municipal Building**
City Offices and Visitor Information
8 am – 4:30 pm, M – Fri.
Distance: 1 minute walk
- 3 Community Center**
Hours vary.
Distance: 2 minute walk
- 4 Greenbelt Library**
Hours vary.
Distance: 3 minute walk
- 5 Greenbelt Museum**
1 pm – 5 pm, Sun.
Or by appointment.
(301)474-1936
Distance: 5 minute walk
- 6 Aquatic Center**
6 am – 10 pm, M – Sun.
Distance: 1 minute walk
- 7 Youth Center**
Noon – 9 pm, M – Sun.
Distance: 2 minute walk
- 8 Braden Field**
Tennis courts, baseball and soccer/football fields
Distance: 3 minute walk
- 9 Greenbelt Lake Trail**
A complete lap around the lake is approximately 1.25 miles.
Distance: 10 minute walk
- 10 Buddy Attick Park**
Picnic areas, playground and trails. Fishing allowed. Sunrise to dusk, 7 days.
Distance: 20 minute walk
- 11 Parking Lot**
Distance: 20 minute walk
- 12 Greenbelt Homes, Inc. Housing Cooperative**
Housing sales information.
9 am – 5 pm, M – Fri.
(301)474-4161
Within driving distance
- 13 Community Gardens**
Sunrise to dusk, 7 days.
Within driving distance



City of Greenbelt Proposed Budget Fiscal Year July 1, 2022-June 30, 2023

CITY COUNCIL

Emmett V. Jordan, Mayor
Kristen L.K. Weaver, Mayor Pro Tem
Colin A. Byrd
Judith F. Davis
Ric Gordon
Silke I. Pope
Rodney M. Roberts

BUDGET PREPARATION STAFF

Bertha Gaymon, City Treasurer
Vacant, Assistant City Manager
Anne Marie Belton, Executive Associate
Chondria Andrews, Public Information and
Communications Coordinator

CITY MANAGER

Timothy George (Acting)

DEPARTMENT DIRECTORS

Dr. Elizabeth Park, Greenbelt CARES
Dawane Martinez, Human Resources
Dale Worley, Information Technology
Terri Hruby, Planning &
Community Development
Richard Bowers, Police
Brian Kim, Public Works (Acting)
Brian Townsend, Public Works (Acting)
Greg Varda, Recreation

Alexander & Cleaver, 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 2022 accomplishments;
- FY 2023 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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CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



Timothy E. George
Acting City Manager

March 28, 2022

Honorable Mayor and City Council,

On behalf of the entire City team, I am pleased to present the Fiscal Year 2023 (FY23) Budget and Capital Improvement Plan for the City of Greenbelt. The FY23 budget is the City's operational and financial master plan for the coming year (July 1, 2022 to June 30, 2023) and reflects the City's ongoing challenges recovering and rebuilding from COVID-19, incorporation of the City Council's strategic priorities, servicing the needs of the community, and support of staff. As we continue to work through the COVID-19 pandemic, we remain dedicated to ensuring we are responsible stewards in safeguarding the use of public tax dollars and will continue to be resourceful in delivering the results our residents expect and deserve.

As the City of Greenbelt emerges from the COVID-19 pandemic, and with a substantial allocation of American Rescue Plan Act dollars, we are presented with a unique opportunity to rethink, discuss, and determine as a community how to best allocate this once in a lifetime funding to provide for generational change. We have an opportunity to repair and upgrade essential buildings and facilities, while looking forward to expand our operations and reach into the community to provide an even greater level of service and amenities for our residents. It is the responsibility of the City to continue to refine daily operations to achieve efficiencies where possible and to bring forward projects, initiatives, and ideas that align with the Mission, Values, and Guiding Principles of the City and recommend priorities to the City Council to better serve our community.

Overview of the FY 2023 Budget

The Proposed FY 2023 Budget is \$33.2 million, an increase of 5.1% (\$1.6M) over the Adopted FY 2022 Budget. The City's operating budget is broken down into two main areas, revenues and expenditures. The revenues budget includes all monies, funds, grants, etc. that are expected to come to the City over the fiscal year. The expenditures budget includes all of the expenses and costs of running City operations over the fiscal year.

A NATIONAL HISTORIC LANDMARK

PHONE: (301) 474-8000 www.greenbeltmd.gov

For the FY23 budget, and as we emerge from the pandemic, staff was focused on keeping expenditures as constant as possible, recognizing that as the City, community and overall economy continue to open up, expenditures will increase as we return to pre-pandemic activities and service provision.

The Budget is supported with revenues of \$33.4 million, an increase of 6.3% (\$1.98M) over the Adopted FY 2022 Budget with no property tax rate increase. The majority of the revenue comes from Real Property Taxes, Income Tax receipts, and the Speed and Red Light Camera Enforcement Programs. The revenues for FY23 are also augmented by the inclusion of \$839K in American Rescue Plan Act (ARPA) lost revenues that will cover police vehicles, CARES, police and planning positions not funded due to the pandemic. The budget also includes \$3.5M in ARPA lost revenue funds included in the Special Projects fund to cover the Replacement Fund, Capital Projects Fund and Building Capital Reserve to upgrade critical city facility infrastructure and provide capital acquisitions that were put on hold during the pandemic due to anticipated revenue losses.

In developing the budget, there were four key influences:

1. Work within constrained fiscal conditions coming out of the pandemic.
2. Reflect Council's FY22 and FY23 goals in the work plan.
3. Appropriately apply ARPA lost revenue funds, to provide for overdue critical infrastructure upgrades.
4. Maintain the current high level of service delivery, public safety and recreational amenities for our residents.

Select FY22 Accomplishments

Before proceeding further, it is worth noting some of the significant accomplishments from the past year. Also note that within each departmental section in this budget key accomplishments specific to that department are presented.

1. The Finance Department has completed an RFP evaluation and selection and will be moving forward on a new financial management system for the City.
2. Critical infrastructure projects completed, or underway, include: HVAC at the Police Department, Buddy Attick Park parking lot improvements, and bus shelters were added on Hanover Parkway and Cherrywood Lane.
3. The Human Resources Department will soon begin working with a firm to conduct a Compensation and Classification Study to assess our current compensation system and compare it to our peers with implementation of the findings in the FY24 budget.

4. A space study evaluating current space and space needs and projecting future needs is being completed with recommendations to be implemented in FY23.
5. The City has the following designations: Tree City USA, Playful City, Bee City USA, Sustainable Maryland Certified, Green Power Partner, and Maryland Smart Energy Committee, and has been awarded the Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation awards.

Working Within Constrained Fiscal Conditions: Covid-19 Pandemic

The City of Greenbelt, and the greater Prince George’s County community, continues to recover and emerge from the COVID-19 pandemic. The City’s budget was significantly impacted in FY21 and FY22 by the pandemic with revenue losses from Recreation and hotel/motel tax; however, with COVID-19 infection rates falling, mask mandates being removed in the City, County and thorough the State, and the economy on the rebound, there is reason for optimism in FY23. Real estate values in Greenbelt have remained high, even increasing in value. The FY 2023 the budget is proposed to exceed \$33 million for the first time. For this budget year only, and because of the infusion of ARPA non-restricted “lost revenue” dollars, there will not be a need for fund transfers out of the General Fund to support the Capital Budget or Replacement Fund. This is a one-time opportunity for the City to catch up on critically needed facility infrastructure improvements and refill important staff positions.

Revenue Highlights

Below is a brief summary of the key revenue inputs into the budget, how they have changed through the pandemic and the impact, if any, on the FY23 budget.

1. **Real Property** – Greenbelt, like most municipal governments, relies primarily on Real Estate Taxes for the bulk of its revenue. Real Property Tax revenue is the City’s main revenue source, and the FY23 budget comprises 64% of the City’s total revenue at \$21.4 million. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt by the Maryland State Department of Assessments and Taxation (SDAT).

The estimated gross assessed value of real property for FY23 is \$2.40 billion, a 6.45% increase from last year’s assessed value of \$2.25 billion. The Real Property estimated gross assessed value is expected to grow significantly when the Motiva apartment complex comes online in FY23. The City also anticipates an increase, likely in FY24, due to the proposed mixed-use development at Beltway Plaza. Should the Greenbelt area be selected as the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be growth beyond FY23.

2. Economy Driven Revenues

Beyond property values, the three revenues listed below provide some insight to the “State of the Economy” in Greenbelt.

- A. *Business/Corporate Property*** – This revenue is generated by the property and inventory of businesses in Greenbelt. The estimate for FY23 is \$1.8 million, roughly equal to the three-year average of FY20, FY21 and FY22. This revenue is down slightly from FY21, but above FY22 and showing recovery. It is further evidence of the vacancy in commercial offices in the City.
- B. *Income Taxes*** - Receipts from Income Taxes are projected at \$3.15 million for FY23, a 3.5% increase over FY20 actual and a \$106,000 increase over current FY22 estimates.
- C. *Hotel/Motel Taxes*** – This revenue source is down considerably with the entertainment/leisure sector of the economy hit the hardest by the pandemic. From a recent high of just over \$1M in FY17, revenues dropped to \$475K in FY20 and again down to \$321K in FY21. With the country coming out of the pandemic and mask/ travel restrictions being lifted, we are optimistic that these revenues will return. However, the FY23 budget conservatively estimates these revenues at \$300,000.
- D. *Highway User Revenues (HUR)*** – The State of Maryland collects taxes on gasoline sales and vehicle sales and registrations. It then distributes a portion to local governments. Despite the pandemic, this revenue was not impacted by the pandemic as much as would have been expected. HUR in FY20 were \$506,200, rising \$65,500 in FY21 to \$571,600 and are expected to stay at that level in FY22. Due to an overall state surplus from last year, HUR in FY23 is expected to increase to just under \$600K at \$598,500.

3. American Rescue Plan Act (ARPA) – State and Local Fiscal Recovery Funds

The ARPA Interim Final Rule and Final Rule both permit recipients to use State and Local Fiscal Recovery Funds (SLFRF) for government services in an amount equal to revenue lost due to the pandemic. An important change presented in the Final Rule, Treasury is permitting recipients to determine the amount of revenue lost due to the pandemic either according to a formula or by claiming a standard allowance of up to \$10 million, not to exceed their total award allocation. A recipient that plans to use the standard allowance will make a one-time election and report it to Treasury through regular programmatic reporting. Based on the recommendations of the Treasury/ State representatives, the City is electing to use the standard allocation. This is for several reasons:

- A. *Unrestricted Use Allocations.*** ARPA funds that are allocated as lost revenue are not subject to the restrictions in the Final Rule and can be used for any governmental purpose. These unrestricted funds can be used for any project, including those in the “restricted” list, but taking this step allows for greater flexibility.

B. *Reduced Reporting Requirements.* Lost revenues are also not subject to the strict reporting requirements of restricted funds. Allocations still need to be reported and included in the City's federal submission, but the relaxed reporting rules will make it far easier on staff to process.

Although the City is taking the full \$10M allocation as allowed by the Final Rule, the FY23 budget is only allocating \$3.5 million to cover critical Capital Projects, the Replacement Fund and Building Capital Reserves. The General Fund budget also includes \$840K in ARPA funds to cover police vehicles and additional personnel in both CARES and the police department put on hold because of the pandemic. By using this ARPA allocation, no funds will need to be transferred from the General Fund in FY23, and the City will be able to catch up on much needed infrastructure projects and vehicle acquisitions.

Additional sources of revenues and associated narratives are included in the Sources of Revenue section.

Expense Highlights

While most expenses are relatively flat, increasing only by the cost of living/ inflation, there are key expense categories that see increases in FY23.

Personnel/Compensation. For FY23, a 2% Cost of Living Allowance (COLA) pay adjustment is budgeted for all employees. This proposal is in accord with the Collective Bargaining Agreement and in line with what nearby jurisdictions are expected to provide. A step or merit increase of 3% is also budgeted. The budget includes a pay adjustment for non-classified employees due to an increase in the minimum wage by the state. Staff is proposing to accelerate the statutory timeline and bring the minimum wage for all non-classified staff to \$15/hour, achieving the state deadline two years ahead of schedule. This will allow Greenbelt to be more competitive in attracting summer and seasonal employees and other part-time non-classified employees.

The FY23 budget also includes several additions to staff, many are in keeping with Council goals and directives. These staff positions are listed below.

1. Administration: Diversity, Equity and Inclusion Coordinator
2. Administration: F/T classified Grants Coordinator (a shared position with Economic Development)
3. Information Technology: Security Analyst
4. Information Technology: IT Assistant Director (in place of the Network Engineer)
5. Planning: fund the Assistant Director of Planning (previously approved by not funded)
6. Public Information: increase the PIO Assistant to full-time, unfund the Video Specialist position
7. Police: Crisis Intervention Counselor

The FY22 budget funded a Compensation and Classification Study that is scheduled to begin in April 2022. While the results and recommendations of that study will be implemented in FY24, the FY23 budget includes a set-aside of \$250,000 to help offset the anticipated needs for payroll adjustments. This amount is based upon a peer review with other Prince George’s County municipalities that have recently conducted and implemented similar compensation studies.

Building Capital Reserve Budget. The building capital reserve budget, projected totaling \$1,636,000, covers critical infrastructure projects for the repair/ replacement of aging facilities. Also included are funds to implement the results of the space study. These will be funded with lost revenues from ARPA. The key projects proposed for FY23 are in the table below.

PROJECT	ESTIMATE
Community Center: Chiller Replacement (2 units)	\$705,000
Municipal Building: Council Room & Finance: AHU Unit	\$131,000
GPD – New Roof	\$405,000
Community Center: Boiler Replacement (2 units)	\$150,000
Space Study: Recommendations/Improvements	\$175,000
Youth Center: AHU Replacement (2 nd Unit Gym)	\$70,000
TOTAL:	\$1,636,000

Replacement Fund. \$429,500 is budgeted in the Replacement Fund. It is proposed to purchase a vehicle for Administration, three vehicles, a fuel management system, and a deep tine aerator for Public Works, ETIX equipment for Police, and a Ford Cargo Van for Animal Control. As with the Capital Budget presented above, the funding for the FY23 Replacement Fund will come from the ARPA lost revenue allocation.

PROJECT	ESTIMATE
Administration: Ford Escape Hybrid	\$28,000
Police: ETIX Equipment	\$18,000
Animal Control: Ford Cargo Van w/Cage	\$45,000
Public Works: Fuel Management System	\$22,000
Public Works: Roll Back Truck	\$75,000
Public Works: Dump Truck, Crew Cab	\$75,600
Public Works: Deep Tine Aerator	\$22,500
Parks: 1 ½ Ton Dump Truck	\$72,000
Parks: Ford Custom Cab	\$71,400
TOTAL:	\$429,500

Capital Projects Budget. The Capital Projects budget, projected totaling \$1,390,000, covers to be used for capital projects such as master planning for Planning and Recreation projects, road construction and concrete repair and other large projects not directly related to the City’s physical facilities. As with Capital Reserve and the Replacement Fund, these projects will also be funded with lost revenues from ARPA. The key projects proposed for FY23 are in the table below.

PROJECT	ESTIMATE
Pedestrian/Bicycle Master Plan	\$20,000
Bus Stop Accessibility Study	\$20,000
Street Resurfacing	\$900,000
Miscellaneous Concrete Repairs	\$100,000
Street Light Pilot Project	\$50,000
Greenbrook Trails	\$50,000
Buddy Attick Park Inclusive Playground	\$250,000
TOTAL:	\$1,390,000

COUNCIL'S GOALS

The Proposed Budget includes numerous proposals to make progress on Council's Goals. Listed below are some of the proposals along with accomplishments from the current year.

Outcome Area	Top Priorities from 2021	Status Update
Enhancing Our Sense of Community	Build more inclusive self-image beyond our legacy as a planned community (gateway signage, public art)	<ul style="list-style-type: none"> City is working on the gateway signage; have secured grant funding
	Racial and geographic equity	<ul style="list-style-type: none"> GARE cohort underway to advance racial equity and opportunities for all.
	Continue to offer recreation programming for all ages to ensure positive relations throughout the community	<ul style="list-style-type: none"> In progress Priority may need more specificity, or to be included in a success statement
Ensuring Economic Development and Sustainability	Continue and expand resources and funding for COVID-19 affected businesses and organizations	<ul style="list-style-type: none"> In progress Focus on assisting small businesses
Improving Transportation Opportunities	Greenbelt Road streetscape	<ul style="list-style-type: none"> In progress
	City shuttle/circulator	<ul style="list-style-type: none"> In progress
	Capital bike share	<ul style="list-style-type: none"> Additional work is in progress on the Capital Bike Share program
Maintaining Greenbelt as an Environmentally Proactive Community	Oppose the SC Maglev and other intrusions (Beltway widening, B-W Parkway widening, and BEP printing facility at BARC) on City's environment	<ul style="list-style-type: none"> In progress
	Continue fighting proposed projects that denude Greenbelt	<ul style="list-style-type: none"> In progress
	Save forest preserve	<ul style="list-style-type: none"> In progress
Improving and Enhancing Public Safety	Armory property	<ul style="list-style-type: none"> Securing the deed
	Public health/safety	<ul style="list-style-type: none"> Work underway, including community policing discussions
	Police reform	<ul style="list-style-type: none"> Police reform efforts are in progress with changes to the General Orders

Outcome Area	Top Priorities from 2021	Status Update
Promoting Quality of Life, Health, and Wellbeing for all Residents	Enhance recreation amenities in Greenbelt West	<ul style="list-style-type: none"> In progress
	Programs and help for seniors and children	<ul style="list-style-type: none"> In progress
	Promote housing and food security during and post COVID-19	<ul style="list-style-type: none"> In progress
Maintaining and Investing in Infrastructure	Office space reallocation and space utilization study	<ul style="list-style-type: none"> In progress, recommendations expected in April
	Senior housing options	<ul style="list-style-type: none"> Work underway, to be the focus of the new Community Development Asst Director
	Refine capital projects funding policy	<ul style="list-style-type: none"> In progress
Supporting Equity and Inclusion within Greenbelt	Community visioning	<ul style="list-style-type: none"> This will begin around the use of ARPA funding
	Broaden citizen involvement in meetings through technology	<ul style="list-style-type: none"> Several technology upgrades are in place, making it easier for residents to participate in meetings virtually (e.g., Zoom options)
	Enhance/expand City election process for more participation	<ul style="list-style-type: none"> Initiatives have been implemented (e.g., voting by mail), additional activities planned

Looking downrange into FY23, the Council recently conducted a retreat to establish goals and priorities for the coming year. These are listed below.

2022-23 Top Priorities

- Promote staff morale and support
- Focus on equity and inclusion
- Increase tree canopy by adding to the Forest Preserve

Other Priorities

- Increase funding for public safety
- Identify stormwater issues and create a focused management plan
- Reduce the City’s Carbon Footprint
- Purchase available land in Greenbelt West and create a new City park, including playing fields

- Work for federal protection of BARC and adjoining properties
- Address health disparities
- Hold the tax rate/ expense line – long-term financial planning
- Develop and implement short- and long-term strategies for community and economic development
- Improve Council collaboration

LONG TERM OUTLOOK

Most experts believe an economic recovery is underway nationally and regionally, though it varies from location to location. Greenbelt may be in an upward trend as well. First, development at Motiva will positively impact the City's revenues. Second, the proposed multi-phase mixed-use development planned for Beltway Plaza will have a significant impact on the City, both in terms of tax impact as well as social impact. The project is slated to include 2,500 apartments and condominiums, as well as 20,000 square feet of indoor recreational space for the City and five acres of open space. Current retail space will be reduced from 1 million to 700,000 square feet. The redevelopment is planned to occur in phases over the span of a decade. Third, if the area adjacent to the Metro Station is selected to be the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be new development for the next five to ten years. The FBI is seeking a location for the construction of 2.1 million square feet of leasable office space near a Metro station to house around 11,000 employees. In addition, there could be private mixed-use development occurring between the station and the FBI campus. Lastly, should the Greenbelt location be selected it will have enormous positive economic benefits on the nearby commercial office, residential and retail properties.

Thanks and Acknowledgements!

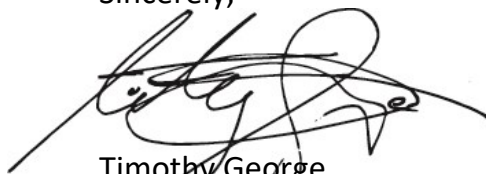
The preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staff do a great amount of work in preparing proposals to promote Council's goals and meet the budget directives while maintaining Greenbelt's quality services. My thanks are extended to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

Then there are the people who handle the myriad of details of reviewing the numbers and narrative, and the preparing of this document. These people are Bertha Gaymon, City Treasurer, who handles many of the details of budget preparation; Anne Marie Belton, Executive Associate, who stepped up

to take on the task of Other Funds, Capital Funds and Replacement Fund in addition to inputting the information into this document; and Chondria Andrews, Public Information and Communications Coordinator, and her staff, who worked to include tables, graphics and photos to make this document easy and pleasant to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all City employees, thank you for your commitment to this City and the dedication to make Greenbelt great. I especially appreciate everyone's time, input, effort, understanding and patience as we continue to work our way through, and hopefully out of, the unprecedented times and challenges of the COVID-19 pandemic.

Sincerely,

A handwritten signature in black ink, appearing to read 'Timothy George', written over a horizontal line.

Timothy George
Acting City Manager

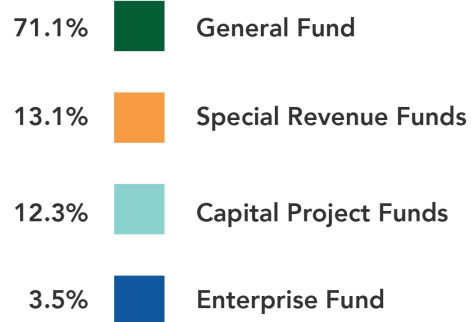
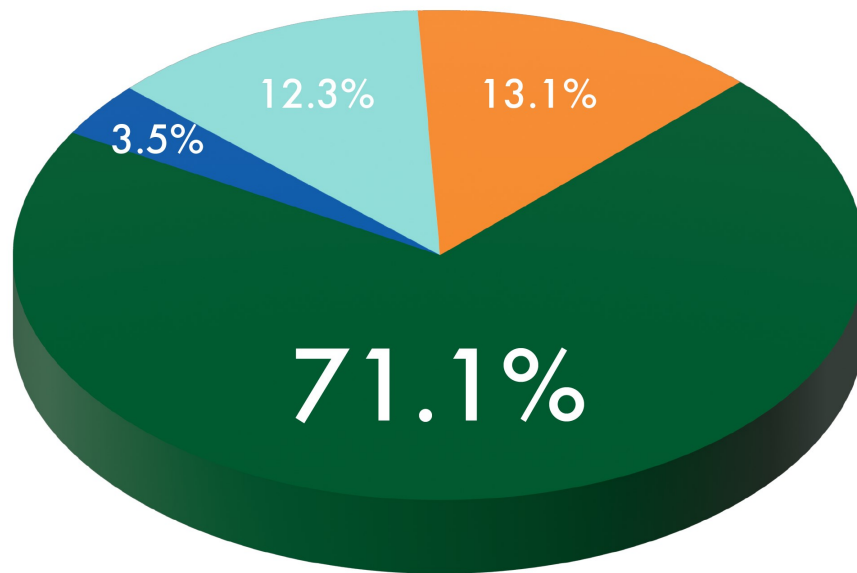
Notes...



- **\$33,140,400 General Fund Expenditure Budget, a \$1,568,900 or 5.1% increase from the FY 2022 Adopted Budget.**
- **Proposed Revenues are \$33,352,800 or 6.3% higher than FY 2022, with no tax rate increase.**
- **Residential property assessments are estimated to increase 5.24% and commercial properties are expected to increase 5.90%.**
- **Highway User Revenue proposed at \$598,500.**
- **37.6% of all General Fund expenditures go to Public Safety.**
- **2% pay adjustment for classified employees plus a merit/ step increase.**
- **Health insurance costs are the same as FY 2022.**
- **Residential waste collection fee remains the same - \$70 per quarter or \$280 per year.**
- **\$3.5 Million in capital projects proposed including \$1.66M in Capital Reserves, including HVAC repairs and numerous AHU installs, \$1.39M in Capital Projects including \$900,000 for street resurfacing, \$250,000 for the Buddy Attick Inclusive Playground and \$439K in Replacement Fund for vehicles and systems upgrades.**
- **Special Projects Fund includes the first tranche of ARPA funding for as well as new IT hardware and funds for public art**
- **At the end of FY 2023, the city's Undesignated and Unreserved fund balance is estimated to be \$8.1 million or 24.2% of Total Expenditures.**

Summary of Budget Expenditures

FY 2023 Proposed Budget



Fiscal Years 2020 - 2023						
Summary of Budget Revenues						
FUND	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
GENERAL FUND	\$30,838,311	\$32,604,307	\$31,363,000	\$30,261,300	\$33,352,800	
SPECIAL REVENUE FUNDS						
Cemetery	\$1,283	\$775	\$700	\$700	\$100	
Debt Service	830,869	5,108,107	1,010,500	1,010,300	1,040,300	
Replacement	367,148	5,329	310,400	306,400	434,700	
Special Projects	899,319	349,499	362,700	11,803,533	11,803,533	
TOTAL SPECIAL REVENUE	\$2,098,620	\$5,463,711	\$1,684,300	\$13,120,933	\$13,278,633	\$0
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$498,152	\$448,799	\$681,000	\$681,000	\$1,687,000	
Capital Projects	2,402,139	428,402	1,473,600	1,723,700	1,390,000	
Community Development Block Grant	111,268	140,835	194,000	194,000	0	
Greenbelt West Infrastructure	244,518	2,330	327,400	339,000	2,004,700	
TOTAL CAPITAL PROJECTS	\$3,256,077	\$1,020,366	\$2,676,000	\$2,937,700	\$5,081,700	\$0
ENTERPRISE FUND						
Green Ridge House	\$1,545,335	\$1,498,631	\$1,504,500	\$1,500,300	\$1,550,300	
TOTAL ALL FUNDS	\$37,738,343	\$40,587,015	\$37,227,800	\$47,820,233	\$53,263,433	\$0
Fiscal Years 2020 - 2023						
Summary of Budget Expenditures						
FUND	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
GENERAL FUND	\$29,208,766	\$29,780,008	\$31,571,500	\$31,262,900	\$33,188,200	
SPECIAL REVENUE FUNDS						
Cemetery	\$0	\$0	\$0	\$0	\$0	
Debt Service	1,048,930	5,160,819	1,052,400	1,052,400	1,052,200	
Replacement	360,780	10,986	448,800	439,600	429,500	
Special Projects	392,935	316,614	922,000	2,622,000	4,639,200	
TOTAL SPECIAL REVENUE	\$1,802,645	\$5,488,419	\$2,423,200	\$4,114,000	\$6,120,900	\$0
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$744,724	\$325,478	\$839,400	\$814,400	\$1,661,000	
Capital Projects	2,561,607	359,099	1,943,100	2,011,800	1,390,000	
Community Development Block Grant	111,268	140,835	194,000	194,000	0	
Greenbelt West Infrastructure	219,524	440,030	2,056,500	165,600	2,700,000	
TOTAL CAPITAL PROJECTS	\$3,637,123	\$1,265,442	\$5,033,000	\$3,185,800	\$5,751,000	\$0
ENTERPRISE FUND						
Green Ridge House	\$1,354,158	\$1,461,742	\$1,569,000	\$1,525,300	\$1,618,800	
TOTAL ALL FUNDS	\$36,002,692	\$37,995,611	\$40,596,700	\$40,088,000	\$46,678,900	\$0



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 01, 2021

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, 2021.

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.