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# Proposed FY 2023 Budget



# Proposed FY23 Budget Agenda

## Financial and Operational Plan

July 1, 2022-June 30, 2023

- City Council Goals
- FY22 Accomplishments
- FY23 Budget Highlights
- Budget Focus Areas
- Issues and Opportunities



# Council Goals: 2021

- Enhance the 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 Citizens
- Provide Excellent Constituent Services
- Maintain and Invest in Infrastructure

# New Council Goals: 2022

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



# FY 2022 Accomplishments

- Covid-19 Response. Continued to provide high quality service across all departments to our residents throughout the COVID-19 pandemic
- Conducted the 2021 Election, including an expanded mail-in vote, increased voter turnout = 2,675 (17.8%) vs. 2,180 (14.9%) in 2019
- The Finance department has completed an RFP evaluation and selection and will be moving forward on a new financial management system for the City, with Council approval.
- The City received the GFOA award for budget and CAFR- Comprehensive Annual Financial Report
- The Human Resources department will soon begin a Compensation and Classification Study assessing our current compensation system and comparing it to our peers, implementation in the FY24 budget.
- Completing the space study evaluating current space use/needs - recommendations to be implemented in FY23.
- Zoom/In-person Hybrid Meeting successfully implemented
- Completed the Studio upgrade, new Granicus controller and rack system
- Created a City of Greenbelt Brand Guide to ensure uniformity across all City of Greenbelt communications tool

# FY 2022 Accomplishments

- Responded to over 90 requests for information on unemployment claims, including notifying the Unemployment Tax Service,
- Assisted employees who came into contact with a person with, or who themselves tested positive, for COVID-19, conducting contact tracing and contacting the health department.
- Drafted and Implemented the City's first COVID-19 policy. Also, created and maintained a COVID-19 / Booster vaccination tracker.
- Coordinated and dispersed the \$1,200,000 City Rental and Utility Assistance Programs funded by the Federal ARPA program.
- Provided mental health services through teletherapy and in person sessions. Staff provided, individual, family, and group sessions.
- CARES/ED expanded its efforts for workforce development and offered case management and a job fair to connect residents to work and work training programs.
- GAIL staff coordinated with Admin and DPW, among other partners, to disperse food and material resources (diapers, COVID tests, masks, etc) to residents.

# FY 2022 Accomplishments

- Upgraded user systems (Windows 10 & Office 2019 upgrades)
- Install a new server host machine
- Major RecTrac upgrade
- Installed/maintained security cameras in Greenbelt
- Launched Phase 2 of the Business Improvement and Recovery Fund, supporting 24 businesses and nonprofits with \$400K in ARPA funds
- Supported the Greenbelt Labor Day Festival Committee, in partnership with the Recreation Department, to organize the 1<sup>st</sup> Annual Greenbelt Food Truck Festival.
- Provided technical assistance to The Granite Building including, facilitating meetings to discuss available financial resources. Connected building owners to Maryland Project Restore grant that resulted in three tenants receiving funds to support rent expenses.

# FY2022 Accomplishments

- ▶ Continued to provide in-person activities, as allowable, to serve our residents
- ▶ Safely “reopened” Recreation on the path to returning to full operation
- ▶ Mother and Child was cleaned, repaired, and lit, and an interpretive panel is being made. Further study regarding the base is coming soon.
- ▶ Coordinated professional conservation of the City’s Lenore Thomas sculpture holdings. The Community Center bas reliefs and garden sculpture were also cleaned.
- ▶ Springhill Lake Recreation Center opened an After-School Program - The program runs Monday through Friday from 2pm until 6pm. Every day the students receive homework assistance, play active games, complete arts and crafts projects, and embrace affirming language and strategies for success.
- ▶ Greenbelt Aquatic and Fitness Center wage scale was increased for Aquatic non-classified staff which will help in retention and attract new staff.
- ▶ The preschool program transitioned to an onsite program last Fall, with an emphasis on outdoor instruction whenever weather conditions allow. Masks and daily health screenings continue to be required per the Maryland Education Department.



# FY 2022 Accomplishments

- ▶ Received \$1.5 Million TAP grant for WMATA Trail and managed the design and permitting of the project
- ▶ Managed the review of the Beltway Plaza Phase 1 Redevelopment Plans
- ▶ Oversaw the completion the Greenbelt Road (MD 193) Corridor Plan through a grant from the MWCOG TLC Program
- ▶ Continued to implement a virtual inspection program so that rental and commercial property inspections could continue during the pandemic.
- ▶ Retro Town Fair. In September, one of the Museum's signature events, the Retro Town Fair, was offered safely and **in person** on the grounds of 10A and 10B Crescent. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more.
- ▶ Virtual Lecture Series. The Museum's popular lecture series continued with virtual lectures in 2021. July's lecture was entitled, *Exploring Greenbelt's Pride Movement*. October's lecture was *Aberdeen Gardens: A New Deal Community for Black Families*. In February, the Museum's program was *Saving Black History Sites*. Over 125 people attended these programs. An additional lecture is planned for March, Women's History Month, entitled Women of WWII. All of the aforementioned programs either are, or will be, available on the Museum's YouTube channel.
- ▶ Ongoing Fundraising for Education and Visitor Center. The Museum Director and FOGM have focused on fundraising for 10A in FY 2022. \$275,000\* has been raised thus far in the quiet phase of the Capital Campaign. FOGM, in consultation with the Director, hired a fundraising consultant in December 2021.

# FY 2022 Accomplishments

- Hired 7 New Police Officers
- Training on biased-based policing
- Purchased Axion Signal Sidearm, blue tooth activation of body camera when firearm is drawn from holster
- Implementing the results of the Police Reform process
- Establishment of Community Action Team officers, dedicated to community policing and problem solving
- Interacting with neighbors at National Night Out, Halloween Trunk or Treat, Citizens Police Academy and community police forums.



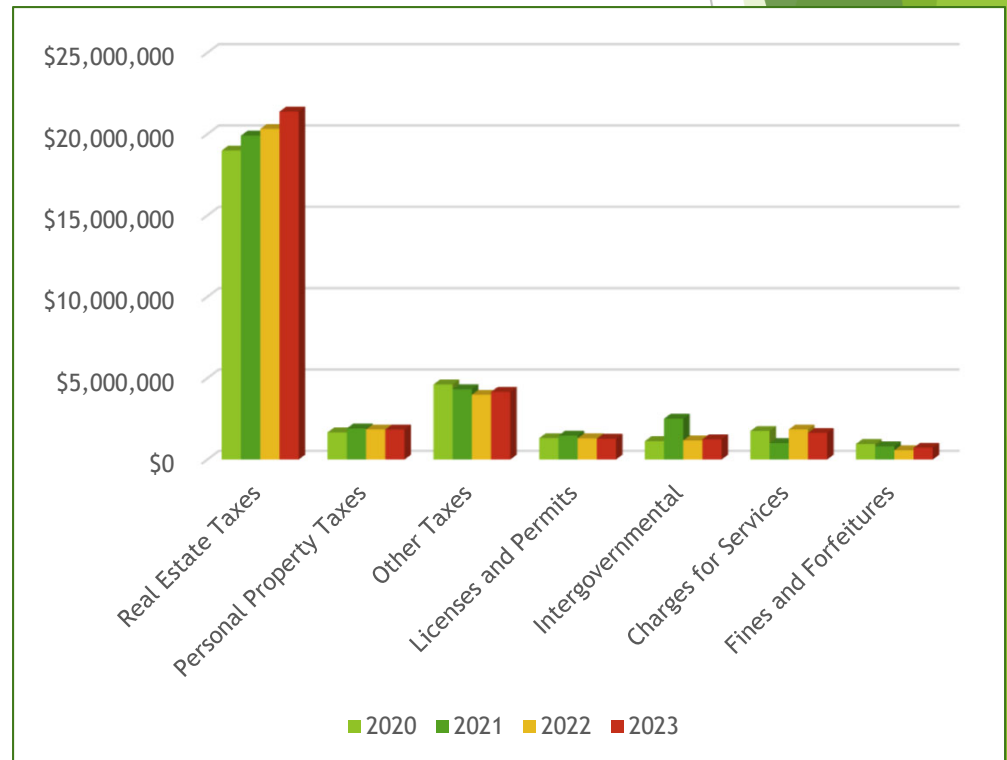
# FY 2022 Accomplishments

- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.
- Using CDBG funds, resurfaced Springhill Drive from Cherrywood Lane to Springhill Lane.
- Awarded a \$100k Community Legacy Grant from Maryland's Department of Housing and Community Development BigBelly Solar Trash Compactors.
- Renewed Maryland Smart Energy Community (MSEC) designation
- Continued to implement COVID-19 disinfecting cleaning protocols to maintain operational readiness of all city facilities
- Fabricated and installed a new bus shelter on Hanover Parkway.
- Removed and replaced all light fixtures in Public Works and the Municipal Building with energy efficient LED lighting fixtures.
- Sponsored environmental service-learning volunteer opportunities for middle school, high school and college students, as well as Scout troops.
- The City has the following designations: Earned Tree City USA, Playful City, Bee City USA, Sustainably Maryland Certified, Green Power Partner, and Maryland Smart Energy Committee,

# Proposed FY 2023 Budget

▶ Revenues	\$33,352,800
▶ Expenses	\$33,188,200
▶ Net	\$164,600

- ▶ Revenues up 6.34%
- ▶ Expenses up 5.12%



# Revenue Highlights

## ▶ Revenues

▶ Real Estate Taxes	\$21.4M
▶ Income Tax	\$3.2M
▶ ARPA Lost Revenues ( <i>fund transfer</i> )	\$839K
▶ Highway User Revenues	\$598K

## ▶ Key Highlights

- ▶ No tax rate increase
- ▶ Property values up across the board

# Property Assessments

(Value compared to FY2022)

64.1% of Total City Revenue- Real Property Tax

TOTAL ASSESSED VALUE: \$2.68B

5.24% Higher than FY2022

- *Single family: 5.1%* ↑
- *Townhome: 4.6%* ↑
- *Condos: 2.4%* ↑
- *Apartments: 7.5%* ↑
- *Commercial: 5.9%* ↑
  - *Abatements (\$106,000)*
  - *Office Vacancy Decline 16%->12%*



*Total Property Assessment expected to rise significantly with the future impact of Motiva, Beltway Plaza Development and (potentially) a new FBI Headquarters*

# Expenditure Highlights

- Staff additions (see below)
- Police vehicles
- Use of ARPA lost revenues
  - Operating Budget
  - Capital Budgets/Funds
- Legal expenses - *MAGLEV*
- Return to pre-COVID-19 operations

# Areas of Focus

- Improving Efficiency and Staff Support
  - Compensation Study
  - New Finance Software
  - New Positions (Admin, PD, Planning, PD)
  - Space Study Implementation
- Catching up on Capital Projects
  - Capital Fund (\$1.636M)
  - Building Reserve (\$1.39M)
  - Replacement Fund (\$0.45M)
- Appropriate Infusion of ARPA Lost Revenues
  - Operating Budget
  - Capital Projects, Capital Reserves and Replacement Fund



# Staff Compensation/Changes

- Employee Compensation - 2% COLA, 3% Merit\*
- Staff Additions/Modifications
  - Diversity/Equity/Inclusion Coordinator
  - Grants Coordinator
  - IT Security Specialist
  - Crisis Intervention Counselor
  - IT Asst Director (replaces Network Engineer)
  - Assistant Director of Planning (*previously approved, unfunded*)
  - PIO Assistant to full-time, (*defund the Video Specialist position*)

\* From 0% to 3% based on evaluation



# Building Capital Reserves

- Chiller Replacement
  - AHU Unit
  - Roof Replacement
  - Boiler Replacement (2)
  - AHU Replacement
  - Space Study Recommendations
  
  - ***TOTAL COST***
- Community Center  
Council Room & Finance  
Police Department  
Community Center  
SHL Youth Center  
City-wide
- \$1,661,000***

# Capital Projects Fund

➤ Pedestrian/Bike Master Plan	Planning
➤ Bus Stop Accessibility Study	Planning
➤ Street Resurfacing	Public Works
➤ Misc Concrete Repairs	Public Works
➤ Street Lighting Pilot	Public Works
➤ Greenbrook Trails	Planning
➤ Buddy Attick Inclusive Playground	Public Works
➤ <b>TOTAL COST</b>	<b>\$1,390,000</b>

# Replacement Fund

➤ Ford Escape Hybrid	Admin
➤ ETIX Equipment	Police
➤ Ford Cargo Van w/Cage	Animal Control
➤ Fuel Management System	DPW
➤ Dump Truck, Crew Cab	DPW
➤ Deep Tine Aerator	DPW
➤ 1 ½ Ton Dump Truck	Parks
➤ Ford Custom Cab Truck	Parks
➤ <b><i>TOTAL COST</i></b>	<b>\$459,000</b>

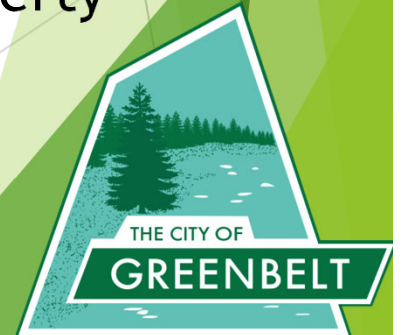
# On the Horizon: Issues and Opportunities

## ➤ Issues

- Continued Focus on COVID-19 Response
- Retention and recruitment of staff
- Retention and attraction of businesses
- Facility/field improvements

## ➤ Opportunities

- Motiva and Beltway Plaza Projects
- Possible FBI Headquarters
- Acquisition and development of the Armory property
- Uses of ARPA funds



# Thank You!

- ▶ City Staff
- ▶ Department Directors
- ▶ Anne Marie Belton, Executive Associate
- ▶ Bertha Gaymon, City Treasurer
- ▶ Chondria Andrews, Public Information Coordinator