

GREENBELTMD

25 Crescent Road
Greenbelt, MD 20770
(301) 474-8000
www.greenbeltmd.gov



City of Greenbelt

Adopted Budget
Fiscal Year 2024

Introduction

Fiscal Year 2024



City of Greenbelt Adopted Budget

Fiscal Year July 1, 2023 – June 30, 2024

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

CITY MANAGER

Timothy George (Interim)

BUDGET PREPARATION STAFF

Bertha Gaymon, City Treasurer

Anne Marie Belton, Executive Associate

James Wisniewski, Public Information Specialist

DEPARTMENT DIRECTORS

Dr. Elizabeth Park, Greenbelt CARES

Dawane Martinez, Human Resources

Dale Worley, Information Technology

Terri Hruby, Planning & Community Development

Richard Bowers, Police

Willis Shafer, Public Works

Greg Varda, Recreation

Alexander & Cleaver, Legal Counsel

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 2023 accomplishments;
- FY 2024 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

25 CRESCENT ROAD, GREENBELT, MD 20770



June 5, 2023

Dear Greenbelt Residents:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2023, and ending June 30, 2024 (FY 2024). The Interim City Manager submitted a proposed budget to the City Council on March 28, 2023. The City Council held nine work sessions, as well as two public hearings, during the period of March 29, 2023 through May 24, 2023, to review and study the proposed budget. As always, your interest and comments during this process were greatly appreciated.

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

The adopted FY 2024 General Fund budget is \$36M, an 8% increase in expenditures from the adopted FY 2023 General Fund budget. There is no increase in the City's Real Property tax rate or fees.

The adopted budget maintains existing services, while also incorporating new initiatives, and provides funding to support the recommendations established through the classification and compensation study. Below are a few highlights of the adopted budget:

- Funding for a Council Retreat (onboarding new council members and goal-setting activities) - \$12,500
- Legislative support contractor - \$30,000
- Additional funding to plant trees - \$10,000
- Begin replacement of Public Works gas-powered tools with electric tools - \$5,000
- Funding to Greenbelt Refugee Aid Committee (GRACE) for refugee housing assistance - \$20,000
- Council discretionary funds for unanticipated requests from community groups - \$15,000
- Begin a restoration/preservation plan for the City's cemeteries - \$7,500
- A 2% cost of living increase and up to a 3% merit increase for all classified staff
- A 2% cost of living increase for Recreation part-time non-classified employees

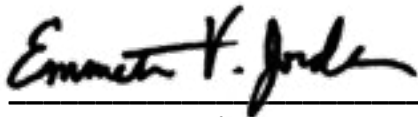
A NATIONAL HISTORIC LANDMARK

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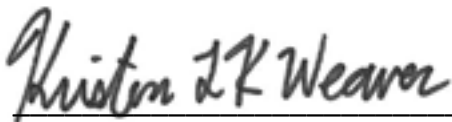
The financial steps taken in this budget will help the City ensure long-term sustainability and continuity of essential services at the high level that you, our residents, have come to expect.

We are grateful for the support you provide us year in and year out and recognize the responsibility you place on us as your elected officials.

Sincerely,



Emmett V. Jordan, Mayor



Kristen L.K. Weaver, Mayor Pro-Tem



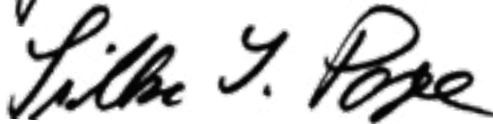
Colin A. Byrd, Council Member



Judith F. Davis, Council Member



Ric Gordon, Council Member



Silke I. Pope, Council Member



Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



Timothy E. George
Interim City Manager

Manager's Message

March 28, 2023

Honorable Mayor and City Council,

On behalf of the entire City team, I am pleased to present the Fiscal Year 2024 (FY 2024) Proposed Budget and Capital Improvement Plan for the City of Greenbelt. The FY 2024 budget is the City's operational and financial master plan for the coming year (July 1, 2023 to June 30, 2024) and reflects the City's ongoing challenges and opportunities, as we continue to recover and rebuild from the COVID-19 pandemic. The budget incorporates the City Council's strategic priorities, emphasizing the City's commitment to meeting the needs of the community while continuing to deliver superior services to our residents and business partners, and lastly, making sure we are providing the support and resources necessary to support our staff. 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.

The City of Greenbelt has been granted an opportunity to create generational change with the substantial allocation of American Rescue Plan Act (ARPA) dollars, \$22.889M in total. This funding presents the City and our residents with a unique opportunity to identify important programs, initiatives and projects to continue to recover from the COVID-19 pandemic and move the City forward. The City is taking this opportunity to both support the recovery of our residents and business and also to repair and upgrade essential buildings and facilities, replace and upgrade outdated vehicles and Public Works machinery and roll out grant programs for residents and businesses alike. Direct support grant programs include rental assistance, business assistance, healthcare vouchers, childcare vouchers, first-time homebuyer assistance, non-profit grants, community micro-grants and educational scholarships.

A NATIONAL HISTORIC LANDMARK

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Overview of the FY 2024 Budget

The FY 2024 Proposed Budget is \$35.8 million, an increase of 7.3% (\$2.45M), over the FY 2023 Adopted 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.

For the FY 2024 proposed budget, and as we continue to recover and rebound from the pandemic, staff was focused on keeping expenditures as constant as possible, leveraging grant funds, ARPA funds and other revenue sources. The FY 2024 proposed budget represents operational capacity, recreation and social service programming returning to pre-pandemic activities and service provision.

The Proposed Budget is supported by revenues of \$35.9 million, an increase of 7.63% (\$2.5M), over the FY 2023 Adopted Budget with no property tax rate increase. The majority of the City's revenue comes from Real Property Taxes, Income Tax receipts, and Speed and Red-Light Camera Enforcement Programs. The revenues for FY 2024 are also augmented by the inclusion of a transfer of \$1.6M from the City's Capital Reserve Fund, a fund created to cover capital projects and building capital reserve projects. This fund is funded by surplus revenues from the prior fiscal year.

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 Capital Reserve 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 FY 2023 Accomplishments

The entire City staff works tirelessly throughout the year to provide excellent services to our residents, businesses and visitors. While it is not possible to cover all of the accomplishments during FY 2023, it is worth noting some of the significant accomplishments over the past year. Note that each departmental section within this document also presents key accomplishments specific to that department.

1. The Finance Department has implemented a new financial management system for the City.
2. The Human Resources Department completed a Compensation and Classification Study to assess our current compensation system as compared to our peers. The results of the Study, and recommendations from the consultant, are proposed for implementation within this FY 2024 budget.
3. Critical infrastructure projects completed, or underway, include: a new roof at the Police Station, Buddy Attick Park parking lot improvements, and repairs to the Aquatic & Fitness Center pool.
4. The City added a number of new positions to continue to expand our services, programs and resident support. Key hires in FY 2023 include: Crisis Intervention Counselors (both CARES and Police), Grant Coordinator, Diversity, Equity and Inclusion Officer, Assistant Director for Planning, and Security Analyst.



5. An RFP was issued for an architect to study the range of options for new space on the Municipal Building campus to address the lack of space available to support and meet staffs needs. The study is anticipated to be completed in the Fall of 2023.
6. The City maintained the following designations in FY 2023: 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.
7. The police department implemented a recruitment bonus program, and for the first time since 2014 achieved a full staff of 53 sworn officers. Dispatch and records positions were also fully staffed.
8. PIO staff successfully completed upgrades to the studio to allow for Zoom-hybrid meetings simulcast on the website and City TV channels allowing for greater access to Council meetings.



Working Within Constrained Capacity: Programming ARPA Funds

Based on the projects and initiatives included in the FY 2023 budget, and those projects and initiatives that came forth from the community meetings and Council work sessions, there are a total of 58 programs, initiatives and capital projects that have been approved by the City Council. These projects are the culmination of a number of public meetings, Council work sessions, our EngageGreenbelt website, direct emails from residents and a survey.

The City of Greenbelt staff continue to work diligently on bringing the approved list of ARPA projects to fruition. To date, the City has expended nearly \$3.2M on

rental assistance, mortgage/HOA assistance, business assistance, and food insecurity, with approximately \$400K left in rental assistance. We have launched, or will be launching soon, nearly \$4.0M in grant projects to assist residents and businesses continue to recover from the pandemic: healthcare vouchers (\$500K), childcare vouchers (\$400K), first-time homebuyer assistance (\$500K), business assistance grants (\$700K), business infrastructure grants (\$400K), non-profit grants (\$250K), tree canopy grants (\$100K), educational scholarships (\$500K), and community micro-grants (\$50K). All told, that is approximately \$7.7M, or 33%, of our ARPA allocation for direct community relief.

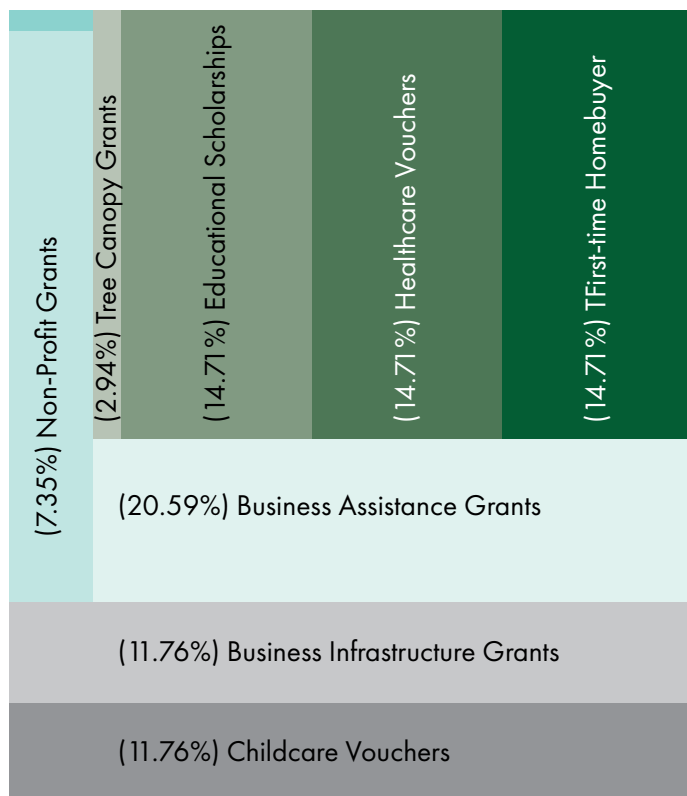
total amount \$ of ARPA received by Greenbelt










\$22.9 MILLION

(~33%) Direct Community Relief



(~66%) Remaining ARPA Program Allocation



-  **Community Microgrants -** \$50k (1.47%)
-  **Non-Profit Grants -** \$250k (7.35%)
-  **Business Assistance Grants -** \$700k (20.59%)
-  **Business Infrastructure Grants -** \$400k (11.76%)
-  **Childcare Vouchers -** \$400k (11.76%)
-  **Tree Canopy Grants -** \$500k (2.94%)
-  **Educational Scholarships -** \$500k (14.71%)
-  **Healthcare Vouchers -** \$500k (14.71%)
-  **First-time Homebuyer Assistance -** \$500k (14.71%)



It is important to recognize that City staff, across all city departments, have worked diligently to plan and program these funds all the while continuing to run their regular operations providing excellent services and support to our residents and businesses. The City is very fortunate to have such a dedicated and talented staff who are committed to undertaking this significant responsibility to ensure we continue to surpass the expectations our

community has come to expect and carry it out with such commitment.

The table below provides a brief summary of the projects currently underway. For each project, the lead department is identified. For up-to-date information on the status and spending on each of these projects, the City's EngageGreenbelt.org website is updated regularly.

Projects Approved and Under Development

	LEAD DEPT
Buddy Attick Park Inclusive Playground	DPW
Buddy Attick Park Master Plan	Recreation
Build fiber connections among City buildings to replace County Institutional Network (INET)	IT
Bus Stop safety & accessibility plan implementation	DPW/Admin
City-wide broadband feasibility study	IT
Commission a study of stormwater drainage/water problems	Planning
Community Center - Chillers Replacement	DPW
Design & construct outdoor pavilion improvements/upgrades at Buddy Attick Lake Park	Recreation
Design & Install HVAC upgrades @ YC - Addition Area, CC - Lower Level, & GAFC - Ductwork	DPW
Design-build project for addition to Springhill Lake Recreation Center	Recreation
Develop marketing campaigns to highlight post COVID-19 resiliency	Econ Dev
Expand Wi-Fi within City buildings	IT
GAFC Pool Room Remediation	DPW
Implement remaining security system improvements (Access Control, CCTV/Monitoring)	IT
Improve network security - cybersecurity threats	IT
Install solar charging stations for mobile devices at City Parks & visitor center	DPW
Municipal Building - HVAC	DPW
Outdoor amenities (YC & SHLRC) & archery (behind the horseshoe pits)	Recreation
Pedestrian/Bicycle Master Plan Implementation & traffic calming	Planning
Recreation Centers - Youth Gym AHU	DPW
Upgrade and improve existing ballfields	Recreation

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 FY 2024 budget.

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 FY 2024 budget comprises 66.65% of the City's total revenue at \$23.3 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 FY 2023 is \$2.40 billion, a 6.45% increase from last year's assessed value of \$2.25 billion. While we don't anticipate any significant new projects coming on line in FY 2024, the City does anticipate a modest increase this fiscal year and into FY 2025 with 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 FY 2024. (At the time of this budget document, the location decision from the GSA was pending).

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 FY 2024 is \$1.9 million, roughly equal to the three-year average of FY 2021, FY 2022 and FY 2023. This revenue is down slightly from FY 2021, but above FY 2022 and FY 2023 showing continued recovery.

B. Income Taxes - Receipts from Income Taxes are projected at \$3.36 million for FY 2024, a 3.5% increase over FY 2020 actual and a \$106,000 increase over current FY 2023 estimates.

C. Hotel/Motel Taxes – This revenue source is down from pre-COVID numbers but is increasing slowly as the entertainment/leisure sector of the economy hit the hardest by the pandemic continues to recover. From a recent high of just over \$1M in FY 2017, revenues dropped to \$475K in FY 2020 and again down to \$321K in FY 2021. With the country coming out of the pandemic and mask/travel restrictions being lifted, we are optimistic that these revenues will return. However, the FY 2024 budget conservatively estimates these revenues at \$350,000.

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 FY 2020 were \$506,200, rising \$65,500 in FY 2021 to \$571,600. HUR in FY 2024 are expected to increase to approximately \$715K, an increase of \$117K from FY 2023.

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

The City is continuing to implement the approved projects from the FY 2023 budget and work sessions as well as planning for additional projects for FY 2024. These new projects will be expended directly from ARPA funds and will not have an impact on the FY 2024 budget. All ARPA projects will go before the City Council for approval before they are carried out, but because of rapidly rising cost as the country continues to recover from the pandemic, project cost estimates were not available as of the drafting of the budget.

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 FY 2024.

Personnel/Compensation. For FY 2024, 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 for all staff and will be awarded based on individual annual performance reviews.

Based on the results and recommendations from the Compensation and Classification Study, the proposed FY 2024 budget includes two increases for qualifying employees. The first increase, referred to as Option 2, is a market rate increase for all employees that are currently below the market rate for their classification based on the Comp Study findings. This increase will affect approximately 45% of all City employees not covered by the Collective Bargaining Agreement. The approximate cost of Option 2 is \$750,000. The proposed FY 2024 budget also includes a “decompression adjustment,” Option 3 from the Compensation Study, to decompress the new pay scale and to compensate employees for time served. This adjustment is equal to 0.5% pay increase for each year of experience in the City, up to 10 years. Thus, an employee that has been on staff and in their position for 11 years would receive a 5% decompression adjustment on top of any “lift to market” increase. The approximate cost of Option 3 is \$400,000.

Replacement Fund

\$335,000 is budgeted in the Replacement Fund. It is proposed to purchase a vehicle each for Community Development, Recreation and Public Works, and LiveScan equipment for the Police Department. As with the Capital Budget presented below, the funding for the FY 2024 Replacement Fund will come from the Capital Reserve Fund.

PROJECT	ESTIMATE
Recreation: RAV4 Hybrid	\$32,000
Police: LiveScan	\$30,000
Community Development: Chevy Bolt EV	\$48,000
Public Works: F550, 2-Ton Dump Truck	\$225,000
TOTAL:	\$335,000

Capital Projects Budget

The Capital Projects budget, projected total of \$1,500,000, covers 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 from both the General Fund and Capital Reserve Fund. The key projects proposed for FY 2024 are found in the table below.

PROJECT	ESTIMATE
Electric Vehicle (EV) Infrastructure Improvements	\$100,000
Greenbelt Station Amenities	\$200,000
Street Resurfacing	\$1,050,000
Miscellaneous Concrete Repairs	\$150,000
TOTAL:	\$1,500,000

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"> Gateway grant funding has been received and the project contractor approved. Installation of sign anticipated to occur in spring 2023.
	Racial and geographic equity	<ul style="list-style-type: none"> Partnering with NRP Group/Motiva on installation of Public Art within the development. Diversity, Equity and Inclusion Officer has been hired. A DEI baseline analysis is underway.
	Continue to offer recreation programming for all ages to ensure positive relations throughout the community	<ul style="list-style-type: none"> Recreation staff continues to partner with community stakeholders when offering community events. We celebrated Black History during the month of February. Creative Kids Camp performances were held in the Roosevelt Center open to the community.
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 New ARPA funded programs focused on assisting small businesses underway
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"> County is working to secure funding for additional stations in Greenbelt. NRP Group/Motiva is finalizing details for installation of a station on its property.
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 Supporting other entities also opposing the MAGLEV
	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"> Working with state and federal partners to on the property transfer
	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 nearly complete with numerous 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"> Completed a Greenspace Vision Plan, for the Greenbelt Station neighborhood. Upgrades to the outdoor play area at SHLRC is an ARPA project. Senior programs provide mental, physical & social health are back in person. A daily after-school program held at SHLRC offers homework help, hot dinner, active and passive activities for elementary school aged children. Teen Takeover at the Youth Center offers a safe place for teens to socialize with friends, play games and connect with recreation staff.
	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, recommendations expected in April In progress. Age-restricted housing is proposed at 7010 Greenbelt Road, in the site plan review process. In progress –implementation of the Capital Reserve Fund
Maintaining and Investing in Infrastructure	Office space reallocation and space utilization study	<ul style="list-style-type: none"> In progress, recommendations expected in April In progress. Age-restricted housing is proposed at 7010 Greenbelt Road, in the site plan review process. In progress –implementation of the Capital Reserve Fund
	Senior housing options	<ul style="list-style-type: none"> To be scheduled
	Refine capital projects funding policy	<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) Initiatives have been implemented (e.g., voting by mail), additional activities planned
Supporting Equity and Inclusion within Greenbelt	Community visioning	<ul style="list-style-type: none"> To be scheduled
	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

In FY 2023, the Council 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

While there has been a lot of discussion on a potential recession in 2023, the experts are not unanimous in this belief. While a modest economic recovery is underway nationally and Wall Street believes fears of a recession are overblown, other economists tracking interest rates feel otherwise. For the City of Greenbelt, if a recession does happen we are well prepared. With the new financial policies that Council put in place in 2021, the City has reserves set aside in the Rainy Day Fund, Budget Stabilization Fund and the Capital Reserve Fund. The City will also continue to benefit from the use of ARPA funds to carry out important infrastructure and capital projects, easing the burden on the general funds budget over the next year.

Greenbelt has seen some impressive investment in private projects over the last few years and anticipates additional investment in 2023 and 2024. First, the completion of development at Motiva has positively impacted 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. Third, the decision on the location for a new headquarters for the Federal Bureau of Investigation (FBI) adjacent to the Greenbelt Metro Station should be coming out soon. 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 7,000 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 tremendous amount of work in preparing their budgets to promote Council's goals and meet the budget directives while maintaining Greenbelt's quality services. My thanks are extended to each of them.

The Administration staff are the people who handle the myriad of details of reviewing the numbers and narrative, and the preparation of this document. These staff include Bertha Gaymon, City Treasurer; 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 and James Wisniewski, in the

Public Information Office, who worked to include tables, graphics and photos to make this document easy and pleasant to read and as understandable 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 your dedication to making Greenbelt great. I especially appreciate everyone's time, input, effort, understanding, and patience as we continue to work our way through the unprecedented times and challenges of the COVID-19 pandemic and take on the challenge of implementing the ARPA projects that staff, Council and the residents have put forward.



Sincerely,

A handwritten signature in blue ink, appearing to read "Timothy George". The signature is stylized and fluid.

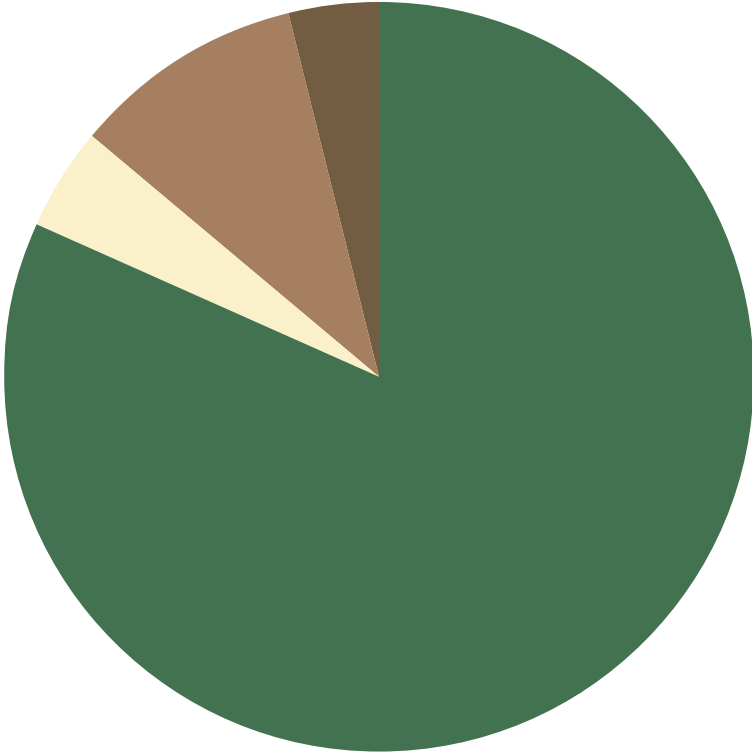
Timothy George
Interim City Manager





Budget At a Glance

- \$35,818,200 General Fund Expenditure Budget, a \$2,445,600 or 7.33% increase from the FY 2023 Adopted Budget.
- Proposed Revenues are \$35,896,600 or 7.63% higher than FY 2023, with no tax rate increase.
- Residential property assessments are estimated to increase 5.25% and commercial properties are expected to increase 3.27%.
- Highway User Revenue proposed at \$715,700.
- 31.9% of all General Fund expenditures go to Public Safety.
- Pay adjustments proposed per the Classification and Compensation Study - Option 2 and Option 3 for classified employees plus a merit/step increase.
- Health insurance costs are the same as FY 2023.
- Residential waste collection fee remains the same - \$70 per quarter or \$280 per year.
- \$1.6M is being transferred from the Capital Reserve Fund to cover capital projects and replacement fund not covered by the FY 2023 ARPA funds. These projects are proposed to be funded using the Capital Reserve Fund for the first time.
- Special Projects Fund includes speed camera revenue and expenditures (previously in the General Fund), funds for the Economic Development Revolving Loan Fund and Public Art.
- At the end of FY 2024, the city's Undesignated and Unreserved fund balance is estimated to be \$13.9 million.

Summary of Budget Expenditures

FY 2024 ADOPTED BUDGET



(\$1,883,000)	4.30%		Special Revenue
(\$4,678,000)	9.50%		Capital Projects
(\$1,652,500)	3.70%		Enterprise Fund
(\$36,046,700)	81.40%		General Fund

Summary of Budget Revenues

FUND	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
GENERAL FUND	\$32,604,307	\$32,506,524	\$33,352,800	\$33,654,000	\$35,896,600	\$36,082,900
SPECIAL REVENUE FUNDS						
Cemetery	\$775	\$881	\$700	\$1,000	\$1,000	\$1,000
Debt Service	5,108,107	1,010,465	1,040,300	1,130,300	1,050,300	1,050,300
Replacement	5,329	306,914	434,700	435,000	307,000	307,000
Special Projects	349,500	11,783,990	11,803,533	11,897,925	635,500	635,500
TOTAL SPECIAL REVENUE	\$5,463,712	\$13,102,250	\$13,279,233	\$13,464,225	\$1,993,800	\$1,993,800
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$448,799	\$630,369	\$1,687,000	\$1,687,000	\$50,000	\$50,000
Capital Projects	428,402	869,191	1,502,500	1,641,000	1,936,300	1,936,300
Community Development Block Grant	140,835	194,000	0	0	120,500	120,500
Greenbelt West Infrastructure	327,400	339,000	2,004,700	30,800	2,003,900	2,003,900
TOTAL CAPITAL PROJECTS	\$1,345,436	\$2,032,560	\$5,194,200	\$3,358,800	\$4,110,700	\$4,110,700
ENTERPRISE FUND						
Green Ridge House	1,498,631	1,514,702	\$1,550,300	\$1,591,430	\$1,742,000	\$1,742,000
TOTAL ALL FUNDS	\$40,912,086	\$49,156,036	\$53,376,533	\$52,068,455	\$43,743,100	\$43,929,400

Summary of Budget Expenditures

FUND	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
GENERAL FUND	\$29,094,795	\$29,972,259	\$33,372,600	\$32,553,200	\$35,818,200	\$36,046,700
SPECIAL REVENUE FUNDS						
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	5,160,819	1,054,684	1,052,200	1,052,200	1,053,100	1,053,100
Replacement	10,986	360,680	446,500	530,700	335,000	335,000
Special Projects	316,614	2,254,956	4,639,200	4,634,525	494,900	494,900
TOTAL SPECIAL REVENUE	\$5,488,419	\$3,670,321	\$6,137,900	\$6,217,425	\$1,883,000	\$1,883,000
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$325,478	\$545,701	\$1,661,000	\$1,661,000	\$50,000	\$50,000
Capital Projects	359,099	1,082,287	1,390,000	2,017,700	1,800,000	1,807,500
Community Development Block Grant	140,835	194,000	0	0	120,500	120,500
Greenbelt West Infrastructure	2,056,500	165,600	2,700,000	0	2,700,000	2,700,000
TOTAL CAPITAL PROJECTS	\$2,881,912	\$1,987,588	\$5,751,000	\$3,678,700	\$4,670,500	\$4,678,000
ENTERPRISE FUND						
Green Ridge House	\$1,461,742	\$1,477,742	\$1,618,800	\$1,228,985	\$1,652,500	\$1,652,500
TOTAL ALL FUNDS	\$38,926,868	\$37,107,910	\$46,880,300	\$43,678,310	\$44,024,200	\$44,260,200



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 01, 2022

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, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

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

General Fund

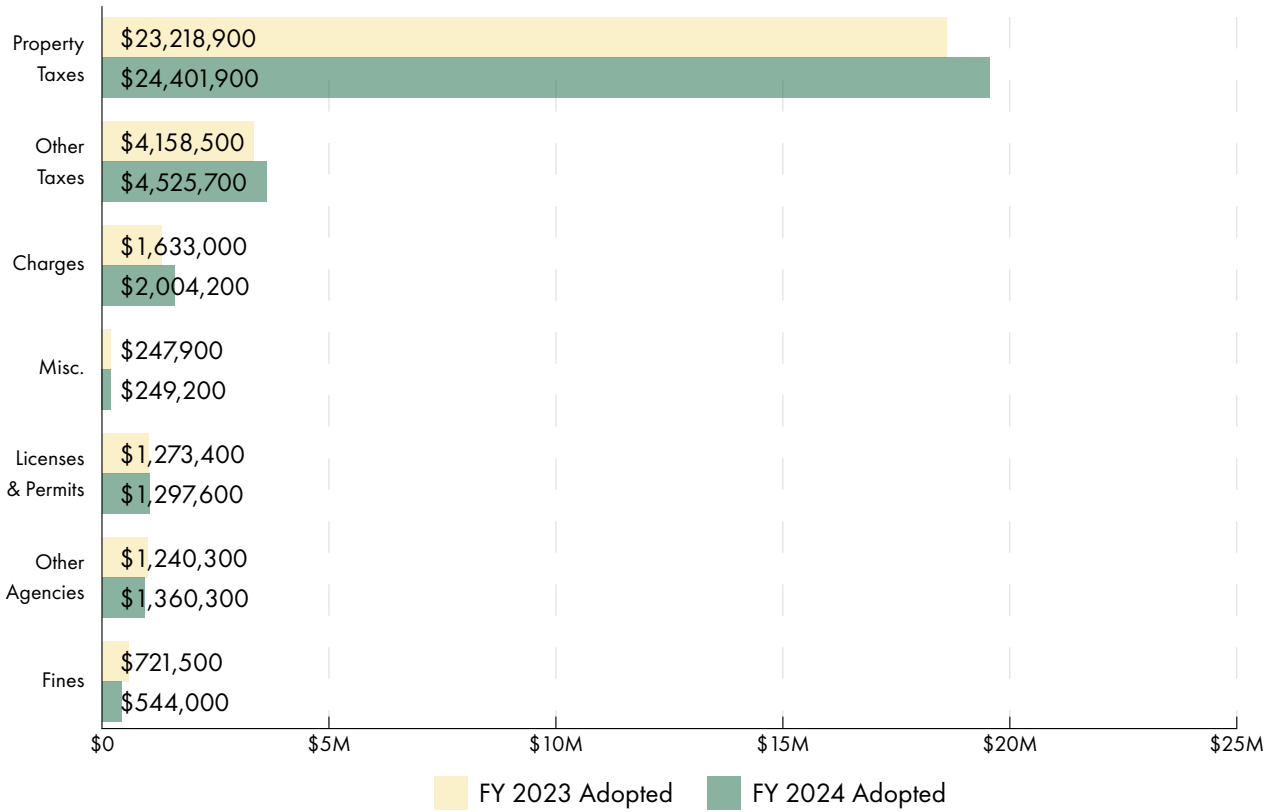
Fiscal Year 2024



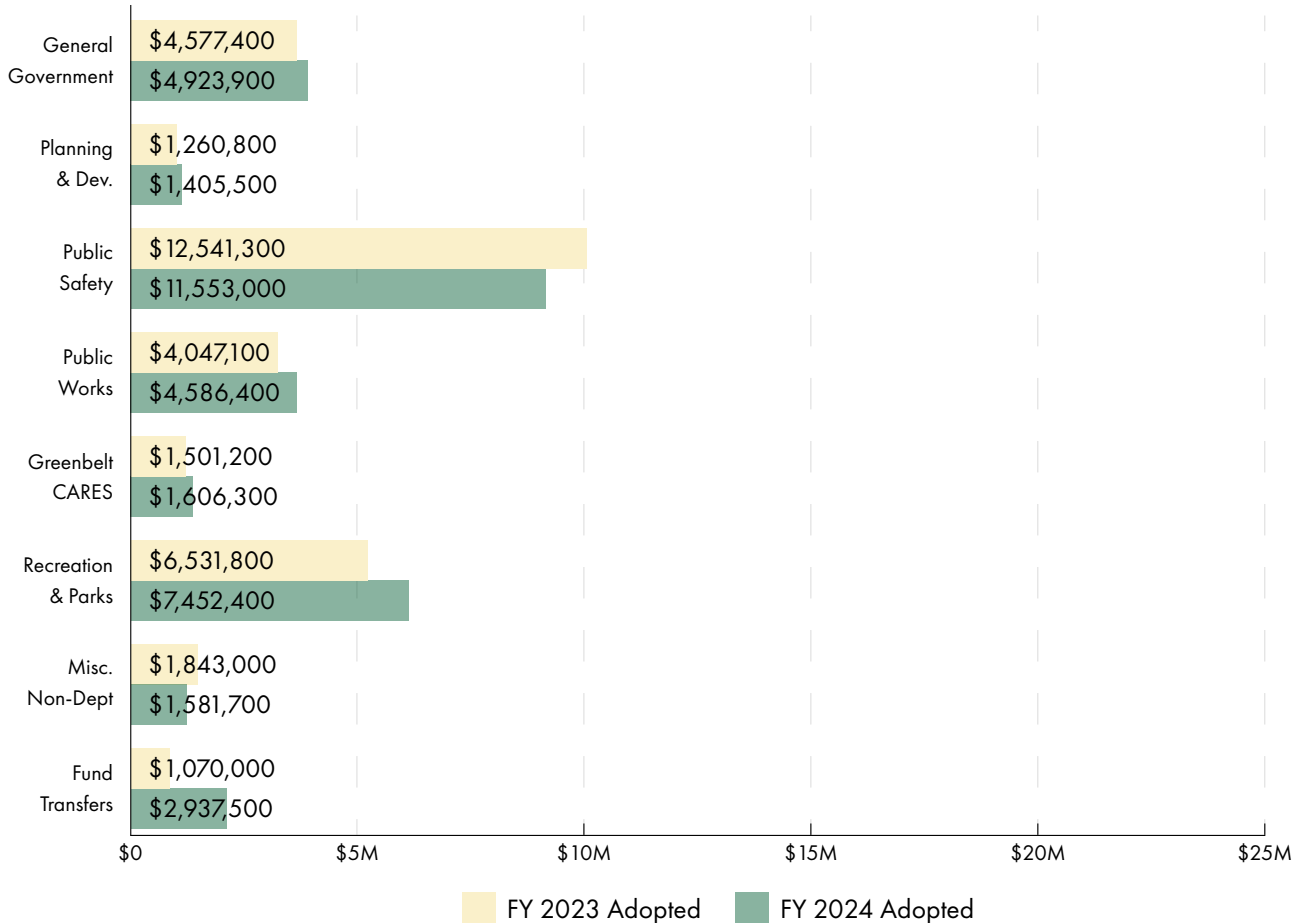
General Fund Summary

	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
FUND BALANCE AS OF JULY 1						
Unassigned	\$7,290,786	\$9,921,881	\$12,077,614	\$12,057,814	\$13,158,614	\$13,158,614
Nonspendable & Assigned	1,261,290	1,261,290	623,521	750,000	750,000	750,000
TOTAL FUND BALANCE	\$8,552,076	\$11,183,171	\$12,701,135	\$12,807,814	\$13,908,614	\$13,908,614
REVENUES						
Real Estate Taxes	\$19,908,933	\$20,532,169	\$21,382,200	\$21,376,800	\$22,505,200	\$22,505,200
Personal Property Taxes	1,911,488	1,914,150	1,836,700	1,836,700	1,896,700	1,896,700
Other Taxes	4,322,330	4,763,097	4,158,500	4,130,400	4,525,700	4,525,700
Licenses and Permits	1,465,385	1,217,555	1,273,400	1,227,800	1,297,600	1,297,600
Intergovernmental	2,508,019	1,267,598	1,240,300	1,175,300	1,175,300	1,360,300
Charges for Services	1,009,747	1,519,817	1,633,000	1,908,400	2,004,200	2,004,200
Fines and Forfeitures	808,374	912,646	721,500	821,500	544,000	544,000
Interest	8,684	11,699	20,000	89,900	100,000	100,000
Miscellaneous Revenue	296,648	335,793	247,900	247,900	247,900	249,200
Interfund Transfers	364,700	32,000	839,300	839,300	1,600,000	1,600,000
TOTAL REVENUES	\$32,604,307	\$32,506,524	\$33,352,800	\$33,654,000	\$35,896,600	\$36,082,900
EXPENDITURES						
General Government	\$4,085,698	\$3,711,372	\$4,577,400	\$4,058,200	\$4,881,400	\$4,923,900
Planning and Development	858,938	823,261	1,260,800	973,200	1,405,500	1,405,500
Public Safety	10,296,950	10,424,004	12,541,300	12,282,100	11,414,900	11,553,000
Public Works	3,912,387	3,918,502	4,047,100	3,967,600	4,573,400	4,586,400
Greenbelt CARES	1,260,998	1,428,496	1,501,200	1,664,100	1,712,500	1,606,300
Recreation and Parks	5,011,382	5,435,959	6,531,800	6,682,800	7,659,600	7,452,400
Miscellaneous	371,965	416,974	440,400	440,400	281,500	322,300
Non-Departmental	2,254,776	1,038,692	1,402,600	1,402,600	1,259,400	1,259,400
Fund Transfers	1,041,700	2,775,000	1,070,000	1,082,200	2,630,000	2,937,500
TOTAL EXPENDITURES	\$29,094,795	\$29,972,259	\$33,372,600	\$32,553,200	\$35,818,200	\$36,046,700
Fund Balance Increase/(Decrease)	\$3,509,512	\$2,534,265	(\$19,800)	\$1,100,800	\$78,400	\$36,200
FUND BALANCE AS OF JUNE 30						
Unassigned	\$9,921,881	\$12,077,614	\$12,057,814	\$13,158,614	\$13,237,014	\$13,194,814
Nonspendable & Assigned	1,261,290	623,521	750,000	750,000	750,000	750,000
TOTAL FUND BALANCE	\$11,183,171	\$12,701,135	\$12,681,335	\$13,908,614	\$13,987,014	\$13,944,814
% Unassigned Fund Balance to Expenditures for the Year	34.1%	40.3%	36.1%	40.4%	37.0%	36.6%
Revenue Increase/(Decrease) as a %	5.73%	-0.30%	2.30%	3.22%	6.66%	6.66%
Expenditure Increase/(Decrease) as a %	-0.43%	3.02%	14.70%	11.89%	10.03%	10.03%
Net Cash Flow Growth Rate as a %	6.15%	-3.32%	-12.41%	-8.67%	-3.37%	-3.37%

Revenues



Expenditures



FY 2024 ADOPTED REVENUE



Property Taxes	Other Taxes	Service Charges	Misc.	Licenses & Permits	Other Agencies	Fines
67.6¢	12.5¢	5.6¢	5.4¢	3.6¢	3.8¢	1.5¢

FY 2024 ADOPTED EXPENDITURES



General Government	Planning & Dev.	Public Safety	Public Works	Greenbelt CARES	Recreation & Parks	Misc. Non-Dept	Fund Transfers
13.7¢	3.9¢	32.1¢	12.7¢	4.5¢	20.7¢	4.4¢	8.1¢

GENERAL FUND SUMMARY - REVENUES

Account Classification	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	\$20,078,154	\$20,872,806	\$22,111,000	\$22,205,600	\$23,334,000	\$23,334,000
411200 Property Abatement	(24,219)	(26,478)	(450,000)	(450,000)	(450,000)	(450,000)
411210 Real Prop. Abate. Prior Yr.	(15,229)	(220,493)	(150,000)	(250,000)	(250,000)	(250,000)
411220 Homestead Tax Credit	(73,104)	(44,503)	(76,100)	(76,100)	(76,100)	(76,100)
411230 Homeowners Tax Credit	(56,671)	(49,163)	(52,700)	(52,700)	(52,700)	(52,700)
Total Real Property Taxes	\$19,908,933	\$20,532,169	\$21,382,200	\$21,376,800	\$22,505,200	\$22,505,200
412000 Personal Property						
412100 Personal Property - Local	13,334	14,033	16,000	16,000	16,000	16,000
412110 Public Utilities	324,703	330,625	330,000	330,000	340,000	340,000
412120 Ordinary Business Corp.	1,410,111	1,435,234	1,350,000	1,350,000	1,400,000	1,400,000
412140 Local Prior Year Taxes	0	0	0	0	0	0
412150 Utility Prior Year Taxes	24	0	0	0	0	0
412160 Ordinary Prior Year Taxes	112,247	108,816	112,000	112,000	112,000	112,000
412200 Abatements - Current	(55,877)	(67,075)	(56,000)	(56,000)	(56,000)	(56,000)
412210 Abatements - Prior Year	(47,325)	(50,169)	(50,000)	(50,000)	(50,000)	(50,000)
413100 Penalties & Interest	59,571	47,984	40,000	40,000	40,000	40,000
414100 Payment in Lieu	94,700	94,700	94,700	94,700	94,700	94,700
Total Personal Property Taxes	\$1,911,488	\$1,914,150	\$1,836,700	\$1,836,700	\$1,896,700	\$1,896,700
421000 Other Taxes						
421100 Income Taxes	3,419,532	3,550,113	3,200,000	3,200,000	3,360,000	3,360,000
421200 Admiss & Amusements	9,866	130,922	60,000	60,000	100,000	100,000
421300 Hotel/Motel Tax	321,283	475,698	300,000	300,000	350,000	350,000
422100 Highway	571,649	606,365	598,500	570,400	715,700	715,700
Total Other Taxes	\$4,322,330	\$4,763,097	\$4,158,500	\$4,130,400	\$4,525,700	\$4,525,700
TOTAL TAXES	\$26,142,751	\$27,209,415	\$27,377,400	\$27,343,900	\$28,927,600	\$28,927,600
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	\$7,410	\$9,354	\$5,000	\$5,000	\$5,000	\$5,000
431200 Residential Prop. Fees	678,333	643,997	698,800	691,000	758,600	758,600
431300 Bldg. Construction	109,370	10,935	30,000	10,000	12,000	12,000
431400 Commercial Property	243,275	132,624	150,000	150,000	150,000	150,000
431500 Variance/Departure	2,050	2,300	1,000	2,300	1,000	1,000
431600 Dev. Review Fees	3,493	0	5,000	1,500	1,500	1,500
432000 Business Permits						
432100 Traders	30,905	32,480	32,000	32,000	32,000	32,000
432300 Liquor License	7,663	6,226	12,000	6,400	6,400	6,400
432400 Non-Residential Alarm	18,900	33,700	30,000	20,000	20,000	20,000
433000 Other Licenses & Permits						
433200 Dog Park Fees	603	270	500	500	1,000	1,000
433300 Boats	21	21	100	100	100	100
433400 Cable Television	363,362	345,649	309,000	309,000	310,000	310,000
TOTAL	\$1,465,385	\$1,217,555	\$1,273,400	\$1,227,800	\$1,297,600	\$1,297,600

Account Classification	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441105 HIDTA	\$3,120	\$0	\$8,000	\$8,000	\$8,000	\$8,000
441114 Service Coordinator	38,240	67,964	78,000	78,000	78,000	91,800
442000 Grants from State Gov't						
442101 Police Protection	444,413	432,223	445,000	445,000	445,000	445,000
442102 Youth Services Bureau	65,008	65,008	65,000	0	0	0
442118 Maryland State Arts	41,186	50,722	44,700	44,700	44,700	50,700
442127 SASS	115,654	103,875	80,000	80,000	80,000	160,200
442199 Traffic Safety (SHA)	(190)	41,765	35,000	35,000	35,000	35,000
443000 Grants from County Gov't						
443102 Youth Services Bureau	50,000	80,000	80,000	80,000	80,000	105,000
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500	6,500
443110 Financial Corporation	437	437	400	400	400	400
443127 School Resource Officer	0	80,000	80,000	80,000	80,000	140,000
443128 M-NCPPC	260,000	260,000	260,000	260,000	260,000	260,000
443129 Cares Act	1,421,000	0	0	0	0	0
443199 One Time Grants	5,000	21,453	0	0	0	0
TOTAL	\$2,508,019	\$1,267,598	\$1,240,300	\$1,175,300	\$1,175,300	\$1,360,300
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	\$667,638	\$671,522	\$679,000	\$679,000	\$679,000	\$679,000
451200 Recycling Fee	7,137	7,137	7,200	7,200	7,200	7,200
452000 - 457000 Recreation						
452101 Therapeutic Recreation	823	1,856	3,000	4,000	5,000	5,000
452102 Park Permits	160	225	1,000	0	0	0
452103 Tennis Courts Lighting	3,065	8,866	6,000	6,000	10,000	10,000
452105 Recreation Concessions	7	1,093	1,500	3,000	3,000	3,000
452199 Miscellaneous	225	1,100	1,000	1,000	2,000	2,000
452200 Recreation Centers	2,561	12,428	22,500	13,000	15,200	15,200
XXXXXX Greenbelt Museum	n/a	n/a	n/a	n/a	21,700	21,700
453000 Aquatic and Fitness Center	48,826	325,063	216,500	436,000	467,800	467,800
454000 Community Center	101,448	109,217	150,900	143,000	151,100	151,100
455000 Recreation Programs (formerly Greenbelt's Kids)	86,061	223,492	360,000	401,300	439,300	439,300
456000 Fitness & Leisure	35,897	45,431	57,000	58,500	0	0
457000 Arts	45,969	98,897	116,000	145,000	191,500	191,500
458000 Other Charges/Fees						
458101 GED Co-pay	65	140	1,500	1,500	1,500	1,500
458103 Bus Fares	6,490	6,747	7,400	7,400	7,400	7,400
458202 Pet Adoption	3,375	6,605	2,500	2,500	2,500	2,500
TOTAL	\$1,009,747	\$1,519,817	\$1,633,000	\$1,908,400	\$2,004,200	\$2,004,200

Account Classification	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
FINES & FORFEITURES						
460101 Parking Citations	\$24,308	\$16,229	\$25,000	\$25,000	\$25,000	\$25,000
460102 Citation Late Fees	625	200	3,000	3,000	3,000	3,000
460103 Impound Fees	7,100	7,250	7,000	7,000	7,000	7,000
460121 Municipal Infractions	625	9,645	7,000	7,000	7,000	7,000
460122 False Alarm Fees	0	0	2,000	2,000	2,000	2,000
460201 Red Light Camera Fines	495,804	649,325	450,000	550,000	500,000	500,000
460301 Speed Camera Fines	279,912	229,997	227,500	227,500	0	0
TOTAL	\$808,374	\$912,646	\$721,500	\$821,500	\$544,000	\$544,000
470000 Interest & Dividends	\$8,684	\$11,699	\$20,000	\$89,900	\$100,000	\$100,000
MISCELLANEOUS REVENUES						
480101 Rents & Concessions	\$0	\$30	\$200	\$200	\$200	\$200
480200 Sale of Recyclable Material	4,970	5,029	5,000	5,000	5,000	5,000
480301 Other	67,346	14,932	15,000	15,000	15,000	36,700
480303 EV Charging Station	678	1,002	500	500	500	500
480402 Animal Control Contri.	1,165	213	1,000	1,000	1,000	1,000
480403 Franklin Park Partnership	69,996	69,996	70,000	70,000	70,000	70,000
480404 Four Cities Street Cleaning	93,264	93,936	86,800	86,800	86,800	86,800
480405 IWIF Reimbursement	7,429	37,237	10,000	10,000	10,000	10,000
480406 GRH Service Coordinator	27,700	27,700	27,700	27,700	27,700	29,000
480407 Greenbelt West Dev.	0	58,774	0	0	0	0
480409 GRH Mental Wellness	9,600	10,800	10,000	10,000	10,000	10,000
480499 Maglev Donations	1,500	0	0	0	0	0
480501 Museum Admission Fees	0	0	1,000	1,000	1,000	0
480502 Museum Gift Shop Sales	0	2,544	5,000	5,000	5,000	0
480503 Museum Walking Tours	0	600	2,700	2,700	2,700	0
480504 Museum FOGM Transfer	13,000	13,000	13,000	13,000	13,000	0
TOTAL	\$296,648	\$335,793	\$247,900	\$247,900	\$247,900	\$249,200
INTERFUND TRANSFERS						
From Capital Projects Fund	\$152,400	\$0	\$0	\$0	\$0	\$0
From Building Capital Reserve Fund	212,300	0	0	0	0	0
MEA Grant Match (from BCR)	0	0	0	0	0	0
490101 From Special Projects Fund	0	32,000	839,300	839,300	0	0
From Capital Reserve (from GF Balance)	0	0	0	0	1,600,000	1,600,000
TOTAL	\$364,700	\$32,000	\$839,300	\$839,300	\$1,600,000	\$1,600,000
TOTAL GENERAL FUND REVENUES	\$32,604,307	\$32,506,524	\$33,352,800	\$33,654,000	\$35,896,600	\$36,082,900

Assessable Base Detail

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2023		Adopted FY 2024	
		Assessment	Adopted Rate \$0.8275	Assessment	Adopted Rate \$0.8275
Full Year	January 1	\$2,672,019,219	\$22,111,000	\$2,819,772,845	\$23,334,000
3/4 Year Additions	April 1				
1/2 Year Additions	July 1				
1/4 Year Additions	October 1				
Homestead Credit		(\$9,200,000)	(\$76,100)	(\$9,200,000)	(76,100)
Homeowners Credit		(\$6,000,000)	(\$49,700)	(\$6,360,000)	(52,700)
Abatements - Real Property		(\$72,511,099)	(\$600,000)	(\$83,900,000)	(700,000)
Total		\$2,584,308,120	\$21,385,200	\$2,720,312,845	\$22,505,200

PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2023		Adopted FY 2024	
		Assessment	Revenue Rate \$1.7225	Assessment	Adopted Rate \$1.7225
Locally Assessed	January 1	\$811,600	\$14,000	\$912,800	\$16,000
Public Utilities	January 1	19,100,700	330,000	19,700,700	340,000
Business Corporations	January 1	78,391,000	1,350,000	80,991,000	1,400,000
Abatements - Personal Property	January 1	(2,724,800)	(47,000)	(6,124,800)	(106,000)
Total		\$95,578,500	\$1,647,000	\$95,479,700	\$1,650,000
Total Real & Personal Property		\$2,679,886,620	\$23,032,200	\$2,815,792,545	\$24,155,200

One cent (1¢) on the Real Property Tax Rate Yields			\$312,100		\$328,739
One cent (1¢) on the Personal Property Tax Rate Yields			\$9,600		\$9,600
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			\$321,700		\$338,339

Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.

Sources of Revenue

In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, estimates for the current year, and the proposed revenue for the new fiscal year. The City's Fund Balance is also discussed. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are: 1) Real Property Tax, 2) Ordinary Business Corporations (Corporate Personal Property Tax), 3) State Shared Taxes, 4) Licenses and Permits, 5) Revenue from Other Agencies, 6) Service Charges, 7) Fines and Forfeitures and 8) Miscellaneous Revenue.

THE IMPACT OF COVID-19 ON CITY REVENUE

In early 2020, the COVID-19 pandemic took a major toll on the U.S. economy, as well as the economies of state and local governments—including the City of Greenbelt. There were some revenue losses during this period that varied by source. The City took deliberate steps to address the pandemic at the onset as well as during the subsequent two years and these responses were effective in keeping the City operating. Specifically, in late FY 2020 and throughout the FY 2021 year, the City responded by restricting public access to most city facilities and canceling programs to ensure the health and safety of its residents and employees. The City Manager also issued an emergency declaration to support response, recovery and related operational and financial needs. This included implementing a number of expenditure reductions including: 1) the deferral of some capital projects; 2) the continuation of vacant positions/selective hiring freeze; 3) the elimination non-essential training; 4) the deferral of employee raises and cost of living adjustments (COLAs); and 5) the delaying of the implementation of new initiatives (e.g. Employee Compensation Study). The City also used the federal Coronavirus Relief Funds to help manage the increased demand for assistance to our residents and businesses which helped to keep our budgets balanced. In late FY 2021 and early FY 2022, the City was awarded funds from



the American Rescue Plan Act (ARPA) which allowed the City to continue assisting residents and businesses during COVID-19 times. The receipt of these federal funds also helped to cover expenses during the pandemic and this eliminated the need for the City to use any part of its fund balance/reserve funds.

The City began to rebound in late FY 2022 when Governor Larry Hogan, and subsequently Prince George’s County Executive Angela Alsobrooks, announced the lifting of most restrictions including the lifting all capacity limits, and the lifting the mandatory wearing of masking and distancing protocols. The City of Greenbelt continued to reassess the trends and activities each quarter to determine the timing for restoring activities and reinstating delayed program expenditures and these efforts continued as we moved into the 2023 fiscal year. During this time, City leadership continues to closely monitor the latest COVID-19 data and all Prince George’s County Executive Orders and planned its activities accordingly. In FY 2023, we operated deliberately, but cautiously, and did not attempt to return to pre-pandemic levels for most

revenue and expenditures. With the federal funds from the American Rescue Plan Act (ARPA) in hand, the City continues to assist Greenbelt residents and businesses.

In FY 2024, it is assumed that all COVID-19 restrictions will remain lifted and City offices and other city facilities will continue to be open and fully operational. Because of this, City leadership is planning to return to pre-pandemic levels for many planned activities. Residents seem poised to participate in City programs and activities and most businesses in Greenbelt are operating at higher level and many have returned to close to pre-pandemic levels. This will have a direct bearing on the City’s revenue. A detailed review of each revenue source was conducted to determine whether current trends support the notion that COVID-19 impacts are minimal and City revenues are likely to return to pre-pandemic (FY 2019) levels. In the FY 2024 budget, we offer some, but not all revenue sources increasing. Detailed information about each revenue line is contained in Revenue Matters and Forecast section below.

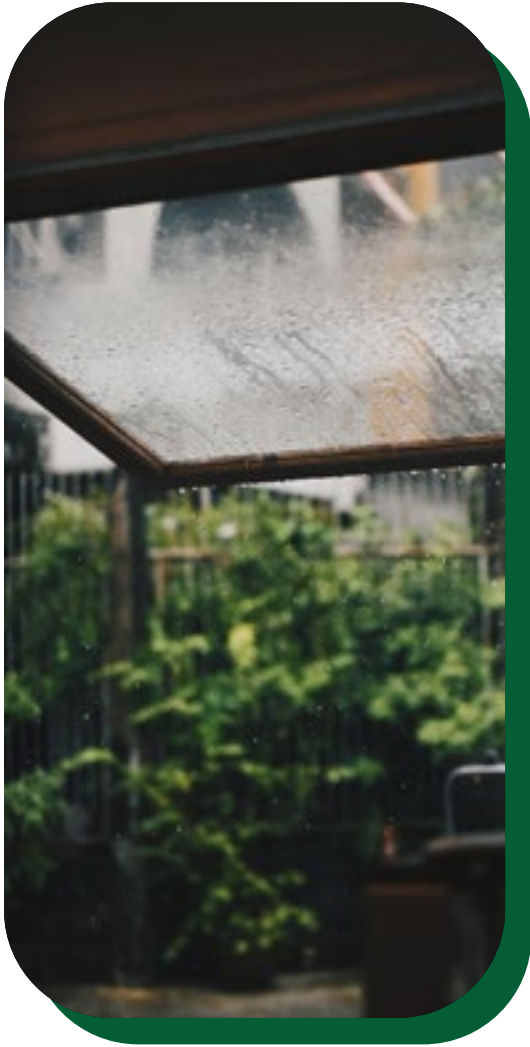


FUND BALANCE

Fund Balance represents the accumulated total of revenues over expenditures since the beginning of the government in June 1937. Up until early 2021, the City’s Fund balance guideline was to maintain a minimum balance equal to 10% of General Fund expenditures. In September 2021, City Council adopted the recommendations from Davenport & Company LLC to implement several new financial policies including creating: 1) a rainy-day fund, 2) a budget stabilization fund and 3) a capital reserve fund. The specific guidelines are detailed in the following Fund Balance Goal/Guidelines Section.

FUND BALANCE GOAL/GUIDELINE

The City of Greenbelt continues to maintain reserves to address any unforeseen circumstances i.e., a revenue shortfall, an emergency major operating expenditure or a major capital project. The new financial policies adopted by Council require the following reserve funds:



Rainy Day Fund: The City will establish a Rainy-Day Fund (“RDF”) that will be maintained at a level not less than fifteen percent (15%) of General Fund expenditures. Reserves in the RDF should be considered restricted and only available for use to help offset significant revenue or expenditure fluctuations driven by extreme one-time events such as natural disasters, global pandemics, economic recessions, and/or federal mandates. Use of RDF reserves requires a supermajority vote of City Council.

Budget Stabilization Fund: The City will establish a Budget Stabilization Fund (“BSF”) that will be maintained at a level not less than three percent (3%) and a target of five percent (5%) of General Fund expenditures. Reserves in the BSF can help offset any revenue or expenditure fluctuation that may occur in any given fiscal year with a simple majority vote of City Council. Reserves in the BSF should be utilized before any draws can be made on the RDF.

Capital Reserve Fund: The City recognizes that continued, periodic reinvestment and maintenance of capital infrastructure is critical to maintaining the quality of life for residents and businesses and minimizing the additional cost associated with deferred maintenance. Direct funding for the Capital Reserve Fund (“CRF”) shall come from 50% of any annual operating surpluses in the City’s General Fund, as long as the City’s 15% policy for the RDF and 5% target for the BSF have been met.

This reserve is part of the City’s unassigned General Fund balance and the breakdown is as follows for FY 2021 and FY 2022.

DETAILED BREAKDOWN OF UNASSIGNED FUND BALANCE

	Fiscal Year 2021	Fiscal Year 2022*
Rainy Day Fund	\$4,226,235	\$4,215,501
Budget Stabilization Fund	1,408,745	1,405,167
Capital Reserve Fund	1,627,656	2,910,829
Set-Aside for Future Abatements	-	1,200,000
Remaining Unassigned Fund Balance	\$2,659,245	2,346,117
TOTAL:	\$9,921,881	\$12,077,614

*The reason for the slight decline in the Rainy-Day Fund and Budget Stabilization Fund reserve amounts between FY 2021 and FY 2022 is due to General Fund expenditures declining from \$28,174,900 in FY 2021 to \$28,103,337 in FY 2022.

It is important to highlight the new financial policy that established the Capital Reserve Fund. The requirement is to set aside money to ensure continuous funding of capital projects year after year. This was one of the reasons the City engaged the services of Davenport to help City staff explore other possible financing strategies that could afford the City the ability to support its long-term Capital Projects (infrastructure projects, e.g. road reconstruction, building renovations, etc.) which could eventually eliminate the “pay as you go” approach. These financial policies are now in place and should help the City maintain adequate funds necessary to finance emergency capital projects and to continue running the City when unexpected expenditures or revenue shortfalls occur.

The General Fund Summary sheet (page 27) shows the allocation of monies that have been designated for a specific use within the City’s total Fund Balance. This portion of Fund Balance complements the remaining funds which are undesignated and unreserved. Examples of designated Fund Balance include funds set aside for inventories and encumbrances for obligations initiated in a prior fiscal year that is not payable until the subsequent fiscal year. These funds must be used for the designated purpose. Again, the unassigned Fund Balance of the General Fund has been allocated per the new financial policies mentioned above.

REVENUE MATTERS & FORECASTS

During periods of healthy revenue growth, governments must prepare for the next economic downturn. This is especially true for municipal governments as many of their revenue sources are dictated, controlled, and/or influenced by the larger governmental entities in which they are located. Fiscal Year 2024 will be the sixth-consecutive year in which overall revenues are projected to increase over the previous fiscal year (Adopted Budget).

The City recognizes the need to increase its reserves in the funds that pay for infrastructure obligations. The objective in taking this “long view” is to be prepared for the inevitable economic downturn whenever it may occur because infrastructure is one of the first areas to be cut during periods of declining revenue. Therefore, the City continues efforts to implement efficient spending plans and increase capital project funding during good times to ensure available funds during leaner fiscal years that may come.

Real estate revenue continues to be the City’s largest source of income. In the FY 2024 Proposed Budget, net real estate revenue (revenue less abatements and other reductions) accounts for 62.69% of the total General Fund revenue. This is 4.19% higher than the 58.50% five years ago. Last year, it was 67.83% of the total General Fund revenue in FY 2023—approximately 9.33% higher than the 58.50% five years ago in FY 2017. Records indicate real estate revenue was 73.62% of total General Fund revenue thirteen years ago in FY 2010.

This indicates the City continues to rely greater on property taxes to support its programs and activities. The advantage of this is that property taxes do not usually experience an immediate collapse in its revenues during a recession or down times. Local assessment practices require that cities wait to estimate the value of land and property until the property is exchanged on the market or an assessment is conducted. Current property tax bills, therefore, typically reflect the values of the property anywhere from eighteen months to several years prior to collection. This makes property tax collection less responsive, or “elastic,” in the short term—but over time, as rising unemployment dampens real-estate demand, the City will feel the impact of recessionary times somewhat like Covid-19 times when unemployment was extremely high. As in prior years, this trend of continued high reliance on real estate revenue continues to place the City in a vulnerable position fiscally if, and when, the next recession occurs. It is noted in late FY 2022, various economists predicted a possible recession in the next eighteen months—a time when this FY 2024 proposed budget will be in place. Our best defense against a slowing economy continues to be a diversified revenue stream and to continue funding the new Budget Stabilization Fund. This new financial policy requires that 3% - 5% be set aside each year to address any revenue shortfalls. As this fund grows each year, the City of Greenbelt will be in the best position to continue to operating should a recession occur.

For the fifth consecutive year, the annual budget was prepared with no increase in the real property tax rate—it remains at \$0.8275 in FY 2024. As a reminder, the last time Greenbelt increased its real property tax rate was back in FY 2020 for three primary reasons. First, to cover the cost of implementing the federally mandated improvements to the Greenbelt Lake Dam. Second, to cover the cost of expanded City services. By FY 2020, city staffing increased by 16.3 full-time equivalent (FTE) positions. Third, the City adopted Prince George’s County’s minimum wage law in 2014 that resulted in a 35% or \$400,000 increase in wages to part-time employees over a four-year period. Because this series of increases in the minimum wage were substantial, the City was not able to “pass along” all of the increased costs to users. It is again noted that the legislation enacted by the Maryland General Assembly during FY 2020 required employers, including municipal governments, to pay phased-in higher minimum wages capping out at \$15.00 per hour by 2025 for employers with 15 or more employees and by 2026 for employers with fewer than 15 employees. As a reminder, the City moved all applicable employees to the \$15.00 per hour rate in its FY 2023 budget.

Another revenue issue, in addition to taxes, is the fact that some of city revenues are derived from fees and charges for services such as trash collection and recycling fees. These revenue sources are threatened during recessionary

times and during other challenging times like the Covid-19 pandemic as the demand for these services are reduced. This has a direct impact (lower income) on the City’s revenue in some fee-driven services like recreation and parking. However, other services including red light and speed camera fines revenue help to balance the impact as the need for these services continues and sometimes increases as the public continues to drive and speed during these times.

Finally, the City recognizes Covid-19 impacts continue to linger even though all restrictions have been lifted. With this, the City of Greenbelt continues its conservative approach to budgeting for the 2024 fiscal year. Specifically, the City is not anticipating that all of its revenue streams will return to pre-pandemic levels. Instead, we will continue re-assess the trends and activities on a quarterly basis to determine if any adjustments are needed during the current year and if so, we will also adjust our established spending plans.

The overall FY 2024 Proposed Budget is supported by \$35,896,600 in total revenue, an increase of \$2,543,800, or 7.63% over the FY 2023 Adopted Budget of \$33,352,800. The next section summarizes the total revenue anticipated from each the major revenue category in FY 2024.



REAL PROPERTY

Real property taxes (after adjustments) in the Proposed Budget total \$22,505,200—an increase of \$1,123,000 over the FY 2023 Adopted Budget of \$21,382,200.

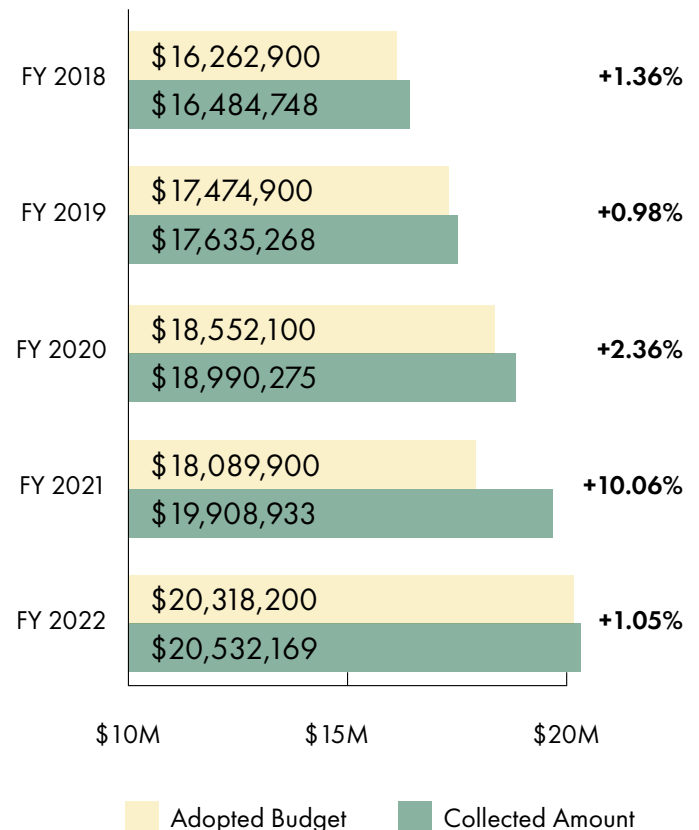
The City continues to rely upon information from the State Department of Assessment and Taxation (SDAT) local office in Upper Marlboro to estimate the market value of real estate property in Greenbelt. Property is assessed every three years. It is noted real estate assessment valuation for Greenbelt was completed in calendar year 2022 and sets the baseline for assessed values for fiscal years 2023, 2024 and 2025. With this, FY 2023 was the first year of the new triennial assessment period and FY 2025 is the last. The City of Greenbelt’s real property continues to consist of three types: individual homeowners (consisting of single-family homes, townhomes and condominiums), apartment rental property and commercial business property. Residential homeowner property (56%) combined with apartments (21%) account for 77% of total assessed value in Greenbelt. Commercial property accounts for the remaining 23% of assessed value in FY 2023.

Real estate tax collections are projected to exceed the FY 2023 adopted budget and increases are expected to continue in FY 2024. This is similar to fiscal years 2021 and 2022 when this income source exceeded the adopted budget even during the Covid-19 pandemic—it had less of an impact than anticipated. In FY 2023, this revenue source was \$21,382,200 (after adjustments) and this trend is projected to continue in FY 2024 with \$22,505,200 (after adjustments). Increasing real estate taxes in FY 2024 is consistent with the State’s Board of Revenue’s recent estimates that increased revenue projections for FY 2023 and FY 2024. Real estate taxes have increased year by year as indicated in **Chart A (right)**.

Real property values and the collection rate for the five years prior to FY 2023 surpassed 100% each year from FY 2018 through FY 2022. Actual receipts were 101.36% in FY 2018 and 100.98% in FY 2019 in pre-pandemic years. Actual receipts were 102.36% and 110.06% during the pandemic years in FY 2020 and FY 2021. And in FY 2022, collections were 101.05%.



Chart A: Real Property Taxes



Real property abatements and other tax credits will continue to reduce real property revenue. The City continues to use the latest information provided by the State of Maryland Department of Assessments and Taxes (SDAT) via the Constant Yield Tax Rate Certification Report as a point of reference. Since the City is receiving higher amounts of abatements in this fiscal year and in FY 2022, the amount of abatements in FY 2024 is estimated at a \$700,000 (\$450,000) for current year and prior year (\$250,000) combined.

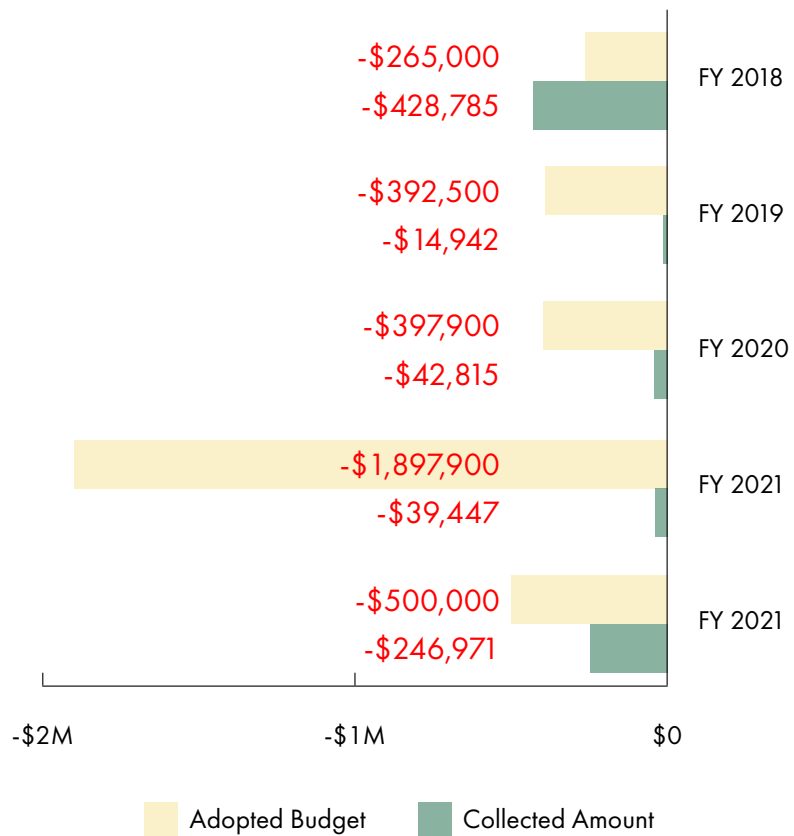
A review of actual overall abatements in the five years prior to FY 2023 (**Chart B, right**) indicates actual amounts growing during and after the Covid-19 pandemic with collected amounts ranging from \$428,785 in FY 2018; \$14,942 in FY 2019; \$42,815 in FY 2020; \$39,447 in FY 2021 and \$246,971 in FY 2022.

The City continues to anticipate possible large amounts of abatements in the future and budgets accordingly. In FY 2023, there is \$600,000 budgeted and we see higher abatements occurring within the first six months of the fiscal year. This indicates the abatements anticipated in prior years are starting to come to fruition and the FY 2024 budget will carry \$700,000 to cover any abatements that might occur in during this fiscal year.

Also, the City continues to carry \$1,200,000 in the fund balance for any unbudgeted abatements in future years. It is noted as a set-aside for abatements on page 3 above.

There are other credits that will reduce real estate tax amounts including the Homestead Property Tax Credit to homeowners up to 10% per year. This credit reduced real property tax by \$76,100 in prior years FY 2021, FY 2022 and FY 2023 and the same amount is anticipated in FY 2024. Second, the State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The City has "piggybacked" on this credit for homeowners in Greenbelt who qualify for the State credit. This additional credit called the Homeowners' Tax Credit is limited to 25% of the amount of the State credit and the actual amount was at \$49,700 in FY 2021 and in FY 2022. In FY 2023, the amount is estimated at \$52,700 and will remain the same for FY 2024.

Chart B: Abatements



PERSONAL PROPERTY

The City estimates overall Personal Property revenue in FY 2024 to increase to \$1,896,700 from \$1,836,700 in FY 2023. Personal Property revenue contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property Tax (PPT) is an ad valorem tax levied annually on all stock in a business, which includes furniture, equipment and inventory. Locally Assessed Personal Property Tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt are assessed as of January 1st in the subsequent fiscal year.

A review of personal property (after adjustments) tax in the five years prior to FY 2023 indicates in **Chart C (right)** that personal property revenue fluctuated year to year and the collection rates were low some years. Actual receipts from this source in FY2018 was \$1.8 Million, or 102.49% of the budgeted amount of \$1.7 Million. In FY 2019, the amount was \$1.8 Million, or 92.66% of the budgeted amount of \$1.9 Million. Actual receipts were lower in FY 2020 with \$1.6 Million or 88.31% of the budgeted amount of \$1.8 Million; FY 2021, it was \$1.9 or 102.29% of the budgeted amount of \$1.8 Million. Several years after the pandemic in FY 2022, it was \$1.9 or 103.54% of the budgeted amount of \$1.8 Million.

Overall corporate personal property taxes exceeded the budget in FY 2021 and FY 2022 and it is projected to reach the anticipated amount budgeted in FY 2023 by year’s end. Current trends suggest this will carry into FY 2024 and staff estimates pre-pandemic levels of \$1,896,700 in FY 2024. The two largest utilities, Pepco and Verizon continue to account for a major portion of personal property taxes from utility companies annually with an amount of \$330,000 in the past three years and a slight increase to \$340,000 is proposed in FY 2024.

Chart C: Personal Property Taxes

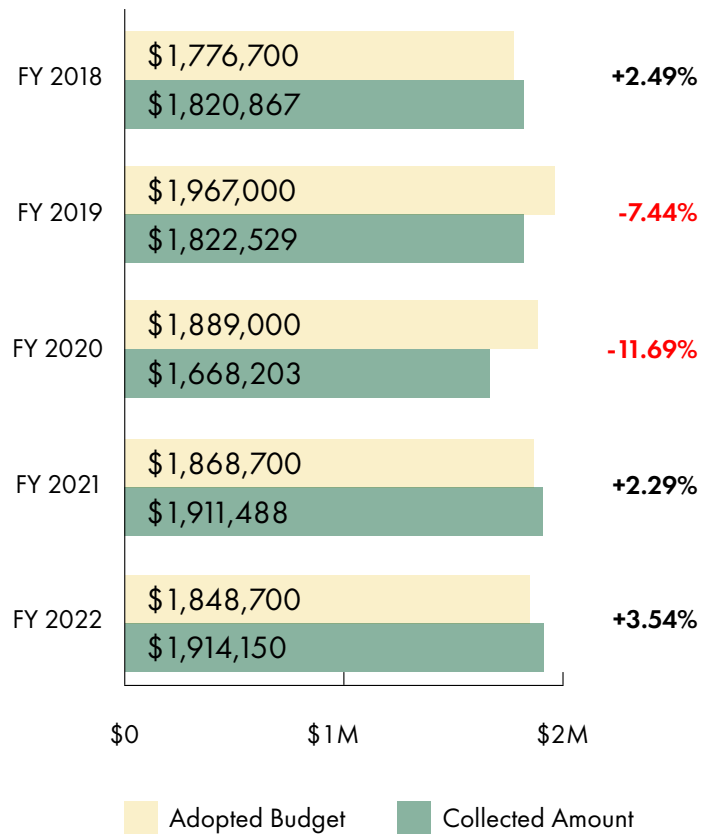
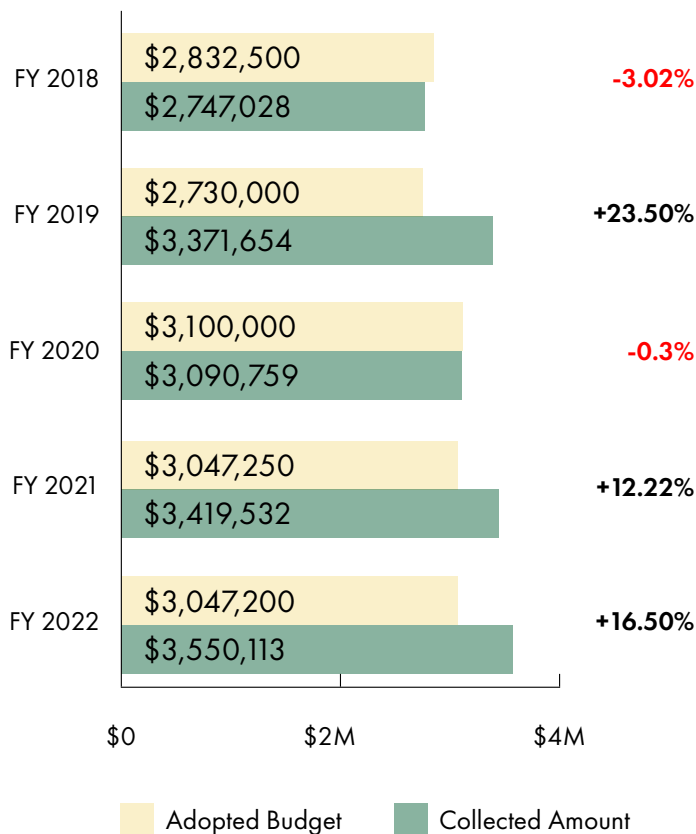


Chart D: Income Taxes



STATE SHARED TAXES

The City estimates overall Shared Taxes at \$4,525,700 in FY 2024—an amount of \$367,200 over the FY 2023 amount of \$4,158,500. The increase is mostly due to the estimated Income Tax revenue that is expected to be higher in FY 2024 than in the previous year—from \$3,200,000 to \$3,360,000. This is consistent with prior year FY 2022 where actual receipts totaled \$3,550,113 and the budget was \$3,047,200. The FY 2023 is also trending in this direction and the FY 2024 budget reflects an area where the City is returning to a pre-pandemic level.

The City receives four estimated income tax payments from the State each fiscal year. These payments represent the State’s best estimate of the income tax monies due to the City. In addition, the City receives five residual payments. These payments are the result of income tax payers receiving additional time to file their returns after the April 15 deadline.

A review of income tax revenue in the five years prior to FY 2023 in **Chart D (left)** indicates this income source increased each year and the collection rate ranged from 96.98% to 123.50% for fiscal years 2018 through 2022.

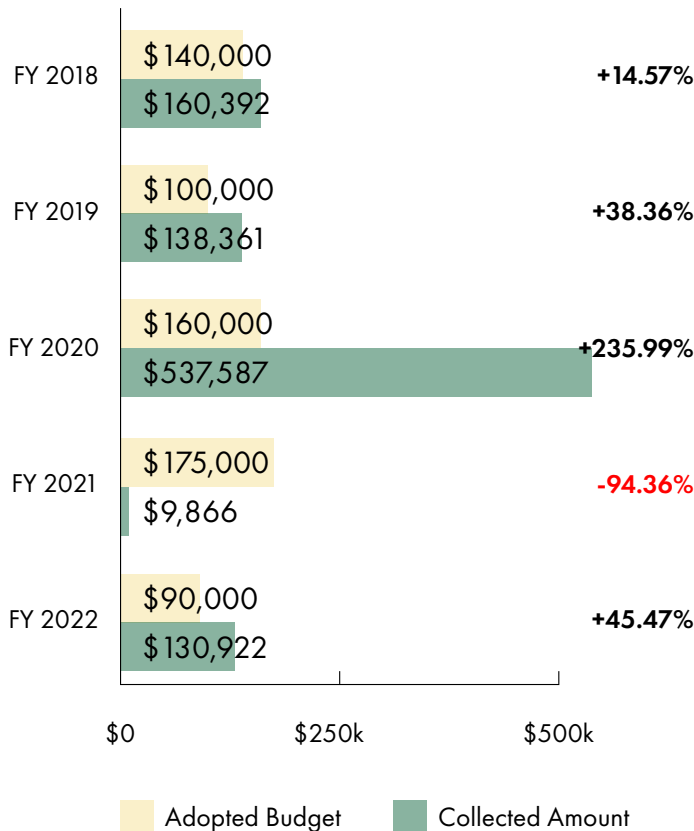
OTHER LOCAL TAXES

The City estimates Admissions and Amusement (A&A) Taxes to increase to \$100,000 in FY 2024 from \$60,000 in FY 2023. Admissions and Amusement Taxes are levied on the gross receipts of a variety of entertainment and amusement activities. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is usually derived from the admissions to movie theaters.

A review of Admissions and Amusement taxes in the five years prior to FY 2023 (**Chart E, below**), shows receipts in pre-pandemic years in FY 2018 at 114.57% and in FY 2019 at 138.36%. However, during pandemic times in FY 2020, the budget was decreased to \$160,000 and actual receipts at \$537,587. In FY 2021, this income source was budgeted at \$175,000—actual receipts were \$9,866. In FY 2022, the budget was \$90,000—actual receipts at \$130,922.

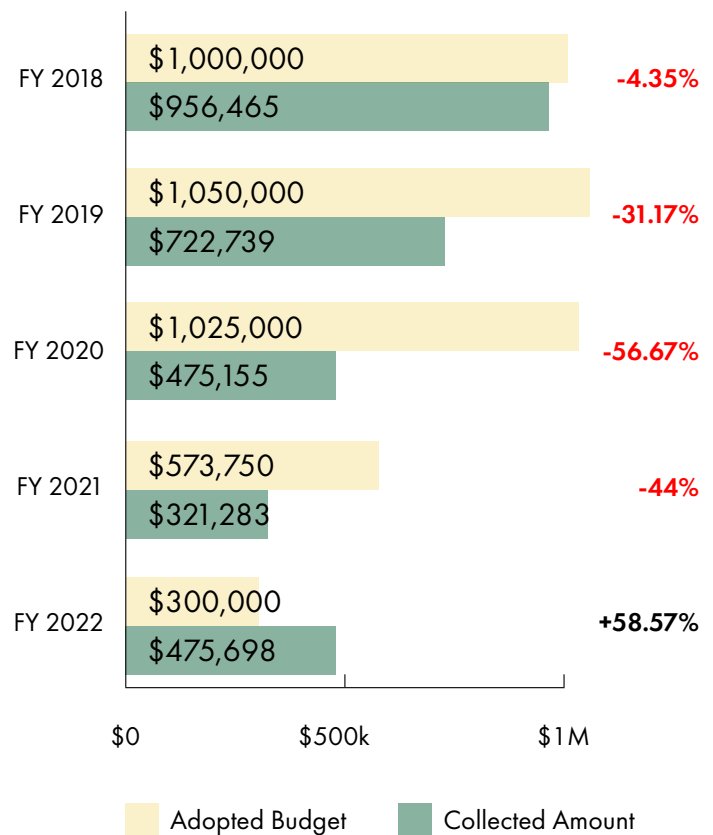
In FY 2024, the City will continue with a conservative approach projecting a slight increase from \$60,000 to \$100,000.

Chart E: Admission & Amusement Taxes



The City continues to conservatively estimates Hotel/Motel Taxes in FY2024 at \$350,000—an \$50,000 increase over the \$300,000 amount budgeted in FY2023, FY2022 and FY2021. Taxes are levied upon the room rates charged to visitors staying at the six hotels in Greenbelt. This is another area where the COVID-19 pandemic had a major negative impact. Some hotels closed while other had little to no visitor booking stays. The City assumed this trend would continue in FY2023 with \$300,000 budgeted and anticipated by year’s end. The City expects this revenue source to increase in FY2024 and \$350,000 is proposed.

Chart F: Hotel & Motel Taxes



A review of Hotel/Motel taxes in the five years prior to FY 2023 indicates in **Chart F (above)** the collection rate for this revenue source fluctuated year by year with 95.65% in FY 2018; 68.83% in FY 2019; 43.36% in FY 2020; 56.00% in FY 2021 and 158.57% in FY 2022 after the budget was significantly reduced to \$300,000 budget—\$475,698 was actually received.

The City received a letter from the State Highway Administration (SHA) that indicated the Highway User Revenue is estimated at \$715,700 in FY 2024. This is a \$117,200 increase over the FY 2023 amount of \$598,500.

This tax was established to address the need for the State to share Highway User Revenue with municipalities and counties. It involves annual allotments submitted by the Governor and approved annually by the Maryland Assembly. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets.

A review of SHA taxes indicates in **Chart G** the collection rate for the five years prior to FY 2023 surpassed 100% for almost every year. Even during pandemic times in FY 2020, actual receipts were close to the budgeted amount.

Chart G: State Highway Taxes

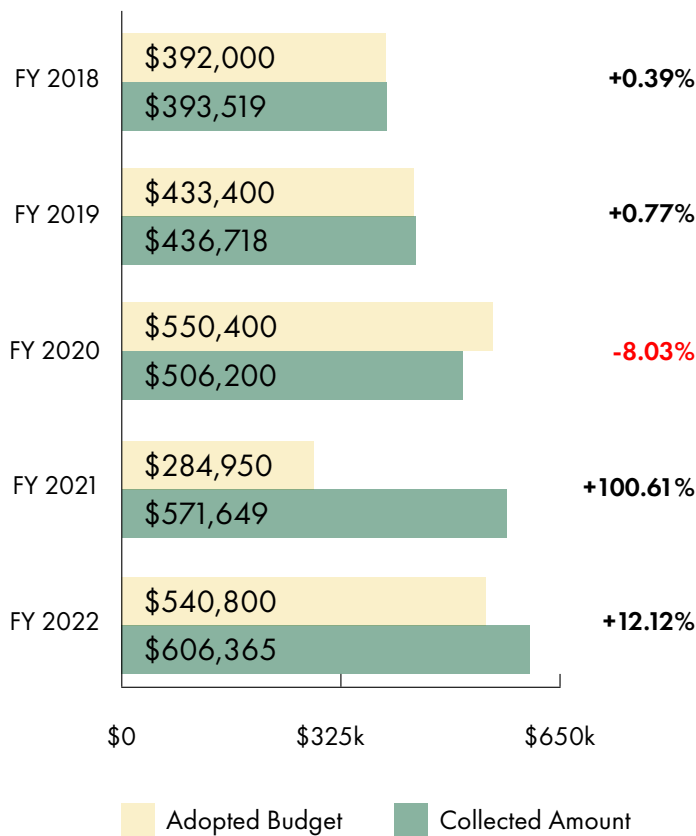
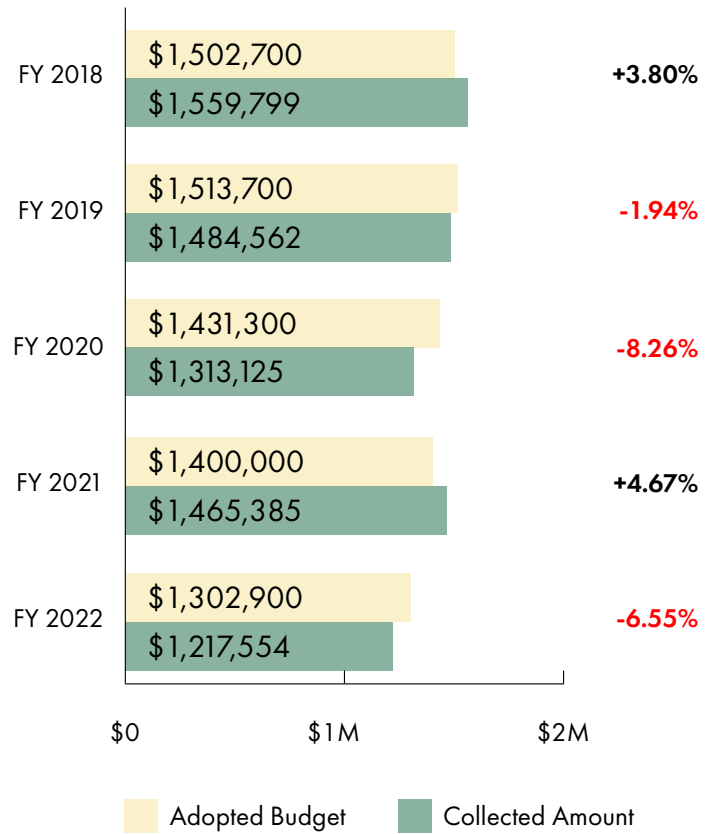


Chart H: Licenses and Permits



LICENSES AND PERMITS

The City estimates overall Licenses and Permits revenue in FY 2024 at \$1,297,600. This is \$24,200 increase over the FY 2023 amount of \$1,273,400. The increase is mainly due to a proposed fee increase in rental licenses, single-family and apartment complexes. An increase in building permit fees is proposed as well. Over the last two years prior to FY 2023 (FY 2022 and FY 2021), street permits and building permits varied due to the completion of several major projects and improvement programs.

A review of Licenses and Permits income in the five years prior to FY 2023 indicates in **Chart H (above)** the collection rate for this revenue source fluctuated year by year with 103.80% in FY 2018; 98.06% in FY 2019; 91.74% in FY 2020; 104.67% in FY 2021 and 93.45% in FY 2022.

STREET PERMITS. Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by property developers within the City. Receipts from street permits are based upon the value of the improvement to the property.

RESIDENTIAL AND COMMERCIAL PROPERTY FEES. Residential and Commercial Property Fees support the City's code enforcement program. The residential rental license fee was last increased in FY 2012, from \$100 to \$110. It is proposed that this fee be raised in FY 2024 from \$110 to \$120. The increase will keep the City's fees in line with the fees charged by other area jurisdictions. Apartment rental licenses comprise the largest portion of these fees. Commercial entities located in Greenbelt must have a City license. The license fee is set in three tiers determined by the space occupied by the business. This fee was last increased in FY 2012. These fees have been very stable for many years.

CABLE TELEVISION FRANCHISE FEES. The City receives Cable Television Franchise Fees from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City granted a 15-year franchise to Comcast in 1999 which expired in 2014. That agreement continues to be in effect until the negotiations to renew the contract are complete. The City granted a second franchise agreement to Verizon which provides competition for residents and businesses. Cable is no longer the most popular option for families seeking home entertainment. Competition from other mediums, e.g. Netflix, Hulu, Amazon, Apple TV, etc. have given families other entertainment options. Therefore, it was expected that cable franchise fees will continue to decline over time—reduced by approximately 25% from \$385,000 to \$309,000 in years FY 2021, FY 2022 and FY 2023. Actual receipts were slightly over budget in FY 2022 and we anticipate the same in FY 2023 by year's end. Based on this trend, a slight increase is projected at \$310,000 for FY 2024.

REVENUE FROM OTHER AGENCIES

The City estimates Revenue from Intergovernmental Agencies Revenue at \$1,175,300—an amount \$65,000 less than the \$1,240,200 amount budgeted in FY 2023 due to the discontinuance of the County's Youth Services Bureau grant. Revenue from this source comes from federal, state and county grants. Most of these grants are applied for each year and are usually awarded each year. With one exception, the City anticipates payment from all current grants budgeted in FY 2023 will be received by year's end.

SERVICE CHARGES

The City estimates Service Charges in FY 2024 at \$2,004,200. This is \$371,200 over the \$1,633,000 budgeted in FY 2023. The increase is mostly due to increases in the Recreation Department. There are various income lines under his category—some have increased while others decreased. Most of the decreases are again attributed to the Covid-19 pandemic.

An example of service charges includes Refuse Collection and Refuse. The City charges a fee to all participating neighborhoods in Greenbelt. It should be noted that approximately 83% of the City's cost to provide refuse and recycling service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The City increased its refuse collection fee by \$3 per Quarter, or 4.5%, to \$70 in FY 2017 to cover the cost of using the County's Recycling Facility. It was the first increase since FY 2011. No increases to refuse and recycling fees were proposed in FY 2023 and none are proposed in FY 2024.

The Recreation Department charges user fees for programs and services. This is another area where COVID-19 had major impacts in FY 2020, FY 2021 and FY 2022. As COVID restriction were lifted and recreation staff developed ways to hold programs while keeping patrons and staff safety at the forefront, participation has steadily increased since the last quarter of FY 2022. Staff is cautiously optimistic that recovery from the pandemic will continue. At the conclusion of FY 2023 it is estimated that revenue will be 20% lower than the average revenue (1.5 million) of the three years prior to pandemic

shutdown. In FY 2024 a modest increase in users fees is being proposed. Fees were scheduled to increase prior to the pandemic but were put on hold for obvious reasons. With the increase in fees and as we learn to live with COVID, staff proposes that revenue will get closer to 15% lower than the average revenue of the three years prior to pandemic shutdown. Please keep in mind that recreation user fees can be susceptible to economic pressures due to their discretionary nature.

The City of Greenbelt increased minimum wage to \$15 per hour and addressed compression caused by the \$2.50 hourly increase. The FY 2024 budget includes a 2% COLA for non-classified staff. The increased minimum wage helps with staff morale, retention and attracts new employees to fill non-classified position. However, user fees cannot be increased to fully offset the accelerating minimum wage. Therefore, other City revenues, specifically real estate taxes, will continue to be required to balance the Recreation budget.

The Greenbelt Aquatic and Fitness Center (GAFC) opened for business in September 1991. There are many different user fees associated with using the GAFC. In FY 2023 GAFC fully honored membership passes that were put on hold during the shutdown. All membership passes are now up to date. Fully honoring membership fees directly affected pass sales in FY 2022 and FY 2023. It is anticipated pass sales will increase dramatically this spring and summer and should approach the average total pass sales. Other areas showing strong revenue recovery and won't be fully felt until FY 2024 are daily admissions and aquatic classes.

Community Center fee-based revenue supports approximately 20% of the cost to operate the facility. Standard rental fees will increase in FY 2024. Tenant rents are tied to the Consumer Price Index (CPI). Tenant leases expire throughout the fiscal year and are adjusted accordingly. In FY 2023 the Community Center reopened for paid rentals. As many pattern renters have returned, some still have not but have expressed an interest in continuing to rent space. It is estimated that by the end of FY 2024, 75% of renters will return.

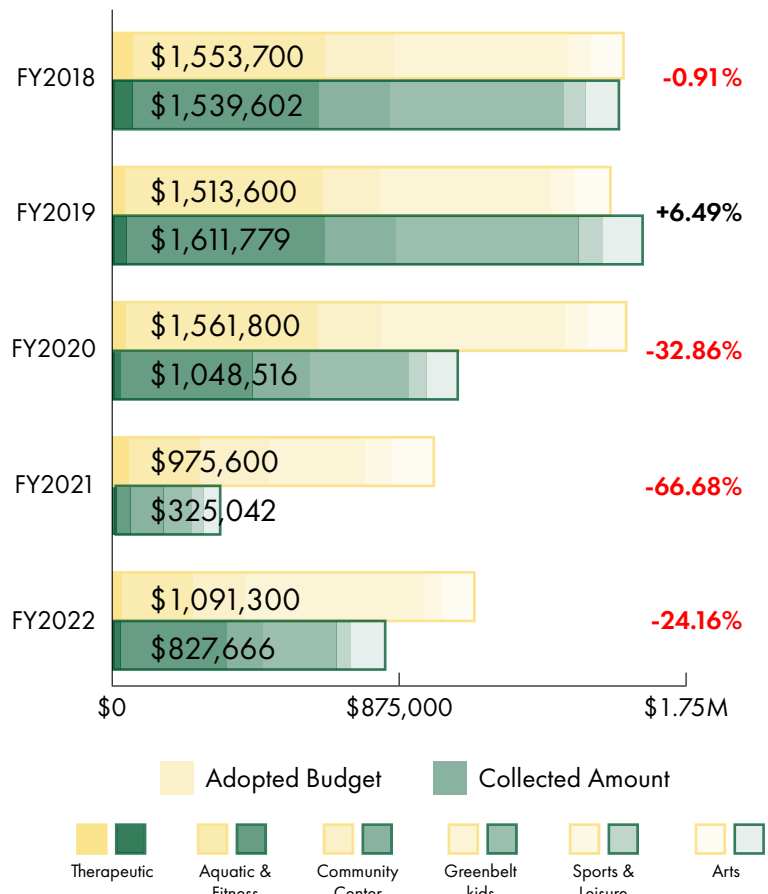
Recreation Programs account for approximately 62% of total Recreation revenue. This includes camps, after school programs, fitness classes, visual and performing art classes and special interest programs. There has been a steady increase in class registration. Summer camp registration has been strong and it is expected to reach max enrollment in most camps. Art programs have never wavered in light of the pandemic and continue to exceed expectations.

Grants/M-NCPPC Leadership Contracts contributed \$370,000 to recreation revenue in FY 2023. \$260,000 came from M-NCPPC in the form of Leadership Contracts which offset the cost of non-classified wages in the aquatics, therapeutic recreation, recreation centers and arts. With the increase in minimum wage, it is thought that another increase should be explored for FY 2025. Through diligent grant writing, \$110,000 was awarded to directly support art programs.

U.S. personal consumption spending on recreation services is forecast to grow 9.9% annually through 2026. As we come out of the pandemic, new average baselines will be set. By the end of FY 2024 we should have a good idea of what the revenue future will hold and it is not unfathomable to see a new recreation revenue exceed the \$1.5 million average in years to come.

A review of overall Recreation revenue in the chart below indicates revenue in fiscal year 2018 through 2022, prior to the pandemic, collections ranged from 99.09% to 106.49%. During the years of the pandemic, revenue decreased ranging from 67.14% in FY 2020 to 33.32% in FY 2021. In FY 2022, activities in Recreation began to rebound increasing to 75.84%.

Chart I: Recreation Revenue



FINES AND FORFEITURES

The City estimates overall Fines and Forfeitures in FY 2024 at \$544,000—an \$177,500 decrease of the FY 2023 amount of \$721,500. This significant decrease is mainly due to the Speed camera revenue—it was moved to the Special Projects Fund (101) as we are now required to hold these funds in a separate account from the General Fund.

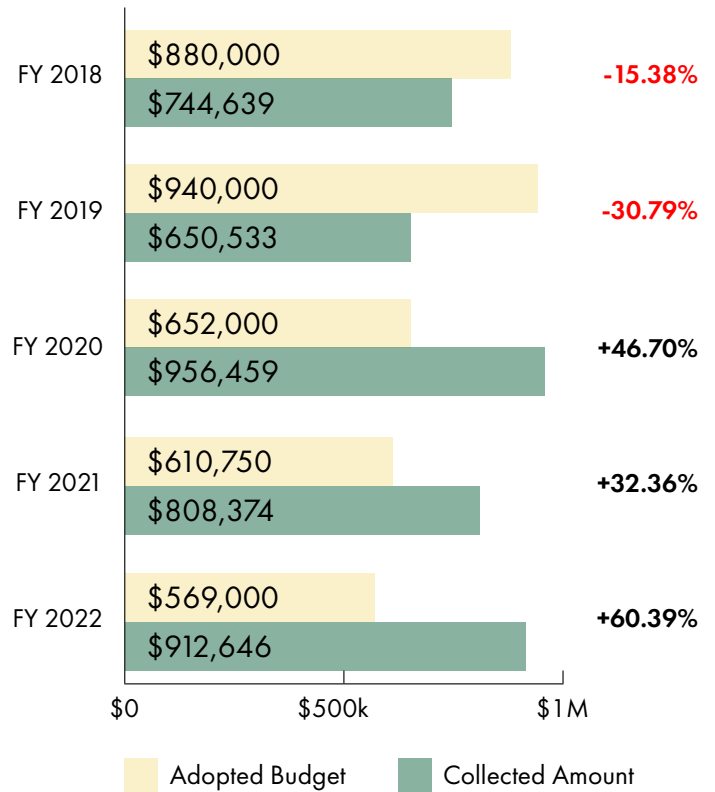
With the Speed Camera revenue removed, this category is now comprised of fines for parking violations, impound fees, false fire alarm fines and red-light camera infractions.

In regards to Red Light Camera revenue, it is projected in FY 2024 at \$500,000—a \$50,000 increase over the \$450,000 budgeted in FY 2023. The City initiated this program in FY 2002. It was designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. During FY 2020, revenue in this program was coming in lower than expected. After reviewing detailed receipts, it was determined the vendor had not transferred monies due to Greenbelt. Therefore, the city received a large one-time allocation which was placed in the Special Projects Fund to pay for a one-time project. Revenue in this category was originally expected in FY 2021 to be \$450,000; however, it was reduced to \$292,500 in anticipation to Covid-19 impacts. In FY 2022, the City expected \$292,500; however, the actual amount was over \$600,000 due to increased fines to drivers. In FY 2023, this revenue was estimated at \$450,000 due to it being very predictable—it is now estimated at approximately \$500,000 by the end of FY 2023. It is anticipated this revenue source will continue to grow and we are again conservatively estimating FY 2024 revenues at \$500,000.

The City’s Speed Camera Program is removed from Fines and Forfeitures in FY 2024 and will be recorded in the Special Projects Fund (101). Under Maryland state law, any revenue generated through the speed camera program is required to be shown as a separate fund under the budget.

A review of Fines and Forfeiture revenue in years prior to FY 2023 indicates in **Chart J (right)** revenue fluctuated year by year with ranges as low as 69.21% or \$650,553 (\$940,000 budgeted) in FY 2019 and as high as 160.39% or \$912,646 (\$569,000 budgeted) in FY 2022. This confirms actual receipts are rising to the pre-pandemic level in FY 2019.

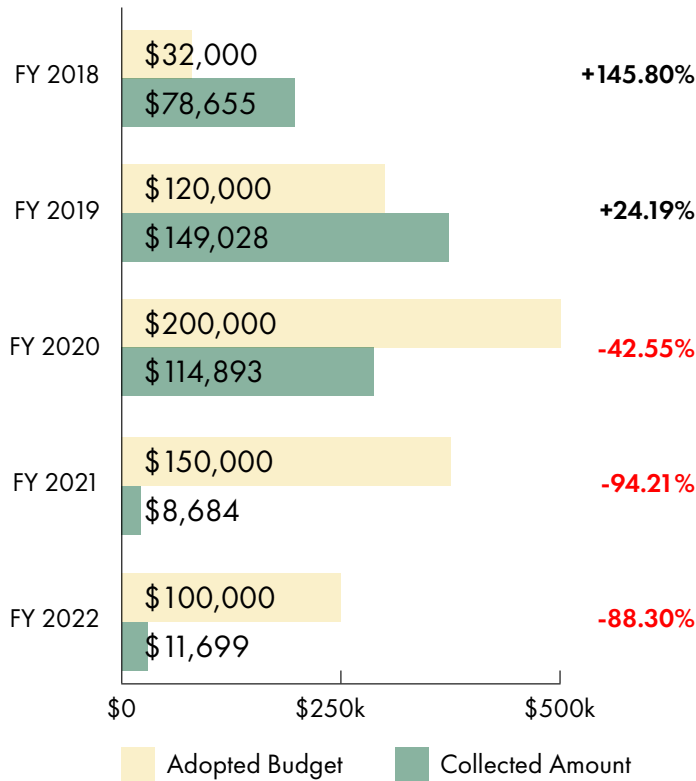
Chart J: Fines & Forfeitures



INTERESTS AND INVESTMENTS

The City invests most of its available monies in the Maryland Local Government Investment Pool (MLGIP). Interest rates have been low over the past five years through FY 2022 but is growing in FY 2023. Back in March 2022, the Federal Reserve Board (FRB) raised the interest rates rate by a quarter percentage point to 0.25% and 0.5%, the first rate increase since 2018. Since then, the interest rate has been raised a number of times and the FRB is poised to announce another interest rate increase in March 2023. Interest in the revenue budget was budgeted at \$150,000 for FY 2021; however, it was reduced to \$10,000 for that year with actual receipts \$8,684. It was budgeted at \$100,000 for FY 2022 and actual receipts \$11,699. In FY 2023 this income source was budgeted at \$20,000 and actual receipts seven months into the fiscal year is \$140,000. This revenue source is increasing and is estimated at \$100,000 in FY 2024.

Chart K: Interest Income



MISCELLANEOUS

There are several miscellaneous revenue lines in FY 2023 that are expected to continue in FY 2024 including the City's partnerships. In addition to rent and concessions, sales of recyclable material and several other miscellaneous sources, the City has two active partnerships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the Franklin Park Apartments. The original amount budgeted in FY 2021 was \$70,000 and has remained the same for through FY 2023. The City anticipates the agreement will remain in place and estimates the same \$70,000 in FY 2024.

The second partnership provides street cleaning services to residents of Greenbelt, Berwyn Heights, College Park and New Carrollton (a.k.a. Four Cities). Expenditures account for the related expenditures are shown in the Public Works budget. It is estimated that the share of expenditures from Greenbelt's partners in the Four Cities will continue to be \$86,800 in FY 2024 as it has been in FY 2021, FY 2022 and FY 2023.

A review of Miscellaneous revenue in years prior to FY 2023 indicates in **Chart L** revenue fluctuated year by year with ranges as low as 88.81% in FY 2018 and as high as 137.66% in FY 2019.

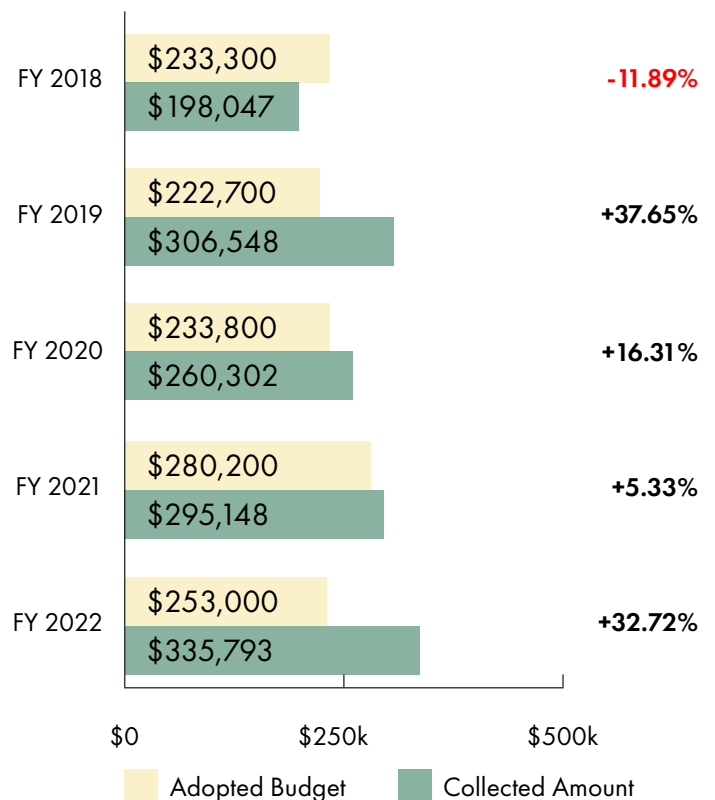
INTERFUND TRANSFERS

The final revenue source comes from Interfund Transfers. In FY 2024, the proposed budget plans for transfers from the Capital Reserve Fund. As mentioned on page 3 of this document, there is \$2,910,829 in the Capital Reserve Fund and the policy allows for capital expenditures for any fiscal year to be covered using the Capital Reserve Fund. In FY 2024 the proposed budget includes the following:

Capital Reserve Fund as of Fiscal Year 2022	\$2,910,829
Proposed Uses in FY2024	
Capital Projects Fund	\$1,000,000
Building Capital Reserve	\$50,000
Replacement Fund	\$300,000
Total Proposed Uses in FY2024	\$1,350,000
Balance	\$1,560,829

It is noted the Capital Reserve Fund will continue to grow each year. For instance, at the end of FY 2023, any unexpended funds will be allocated to the established funds (on page 3) as appropriate.

Chart L: Miscellaneous Income



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Summary of Changes to General Fund Expenditures

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience. In the FY 2024 budget, a number of expenditures remained at the FY 2023 Adopted Budget while others were either further decreased or were increased.

Lines 01 through 16 and 23 through 25 - Salaries: New salaries and cost of living adjustments (COLA) for all classified employees are based on the Compensation Study recommendation which incorporates Option 2 and Option 3. These numbers are integrated into salary line items beginning on July 1. Merit pay is calculated at 3% on each individual employee's anniversary date which occurs throughout the fiscal year. The FY 2024 budget includes both Compensation Study Salaries and merit increases.

Lines 19 through 22 and 26: These line items account for part-time employee salaries. These line items show the variable personnel cost to provide many recreational services. The cost of part-time continues to grow as the minimum wage increases. Last year it ranged from \$7.25 to \$11.50 per hour. The minimum wage rate increased to \$15.00 per hour. Wage increases contribute to higher cost of recreational programs and this makes some program(s) unaffordable for many families.

Line 28 - Benefits: Health insurance premiums for FY 2024 are confirmed with no increase. Premiums are budgeted at the same level as FY 2023. Dental and prescription costs were both increased by 5% per notification of the City's providers for these services.

Line 33 - Insurance: The City places its insurance needs with the Local Government Insurance Trust (LGIT) and Key Risk Insurance. LGIT provides the City with all lines of insurance except for workers' compensation. There is no increase in the FY 2024 budget. Workers Compensation is increased by 9% in FY 2024 as the new amount is forthcoming.

Line 39 - Utilities: Estimated expenditures for all utilities are reflected in this line including natural gas, electricity, water and heating oil (used to heat the greenhouse at Public Works).

Line 50 - Motor Equipment Maintenance: The cost of motor vehicle fuel (gasoline and diesel) is the most difficult commodity to project a year or more into the future. That said, a good faith effort to estimate this commodity is attempted. City vehicles require approximately 100,000 gallons of fuel annually. Even with the current trend of high gas prices, the City maintains fuel cost in FY 2024 at the same level as FY 2023 as the City continues to purchase fuel at a bulk rate which is approximately 30 cents per gallon less than the prices at local Greenbelt gas stations. The City expected gas prices to increase significantly in FY 2023; however, current trends shows varying amount within the various departments during the first six months of the fiscal year but the cost is expected to meet the overall 2023 budget for all fuel line items. Additionally, gas prices seem to be stabilizing in FY 2023 and the possibility of a County gas tax relief and the possible release of the Federal gas surplus seems unlikely. With this, the fuel line item in each department remains the same as FY 2023.

	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	\$104,132	\$104,536	\$108,900	\$108,900	\$133,700	\$133,700
Other Operating Expenses	23,428	41,617	53,400	79,400	53,500	96,000
Total	\$127,560	\$146,153	\$162,300	\$188,300	\$187,200	\$229,700
120 Administration						
Personnel Expenses	\$802,167	\$754,980	\$946,300	\$830,000	\$1,063,900	\$1,063,900
Other Operating Expenses	39,288	56,343	75,800	47,600	133,500	133,500
Total	\$841,455	\$811,323	\$1,022,100	\$877,600	\$1,197,400	\$1,197,400
125 Economic Development						
Personnel Expenses	\$107,318	\$97,374	\$124,300	\$83,000	\$165,500	\$165,500
Other Operating Expenses	10,642	10,097	48,800	21,500	54,700	54,700
Total	\$117,960	\$107,471	\$173,100	\$104,500	\$220,200	\$220,200
130 Elections						
Other Operating Expenses	\$0	\$72,436	\$0	\$800	\$80,000	\$80,000
Total	\$0	\$72,436	\$0	\$800	\$80,000	\$80,000
135 Human Resources						
Personnel Expenses	\$342,846	\$335,628	\$350,500	\$361,500	\$470,400	\$470,400
Other Operating Expenses	27,021	39,004	24,800	67,300	26,700	26,700
Total	\$369,867	\$374,632	\$375,300	\$428,800	\$497,100	\$497,100
140 Finance						
Personnel Expenses	\$649,727	\$631,609	\$689,800	\$670,400	\$695,200	\$695,200
Other Operating Expenses	146,579	167,432	212,500	212,500	237,800	237,800
Total	\$796,306	\$799,041	\$902,300	\$882,900	\$933,000	\$933,000
145 Information Technology						
Personnel Expenses	\$611,712	\$660,506	\$752,200	\$752,200	\$790,200	\$790,200
Other Operating Expenses	136,836	128,661	155,000	156,900	167,200	167,200
Capital Outlay	10,578	9,458	10,000	10,000	10,000	10,000
Total	\$759,126	\$798,625	\$917,200	\$919,100	\$967,400	\$967,400
150 Legal Counsel						
Other Operating Expenses	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$185,000
Total	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$185,000
180 Municipal Building						
Personnel Expenses	\$63,346	\$54,160	\$60,000	\$60,000	\$60,000	\$60,000
Other Operating Expenses	46,649	44,663	48,200	38,900	52,200	52,200
Total	\$109,995	\$98,823	\$108,200	\$98,900	\$112,200	\$112,200
190 Community Promotion						
Personnel Expenses	\$313,783	\$179,369	\$286,600	\$275,000	\$296,400	\$296,400
Other Operating Expenses	102,664	150,804	123,600	123,600	133,800	133,800
Total	\$416,447	\$330,173	\$410,200	\$398,600	\$430,200	\$430,200
195 Public Officers Association						
Other Operating Expenses	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$71,700
Total	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$71,700
TOTAL GENERAL GOVERNMENT	\$4,085,698	\$3,711,372	\$4,577,400	\$4,058,200	\$4,881,400	\$4,923,900

	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$322,708	\$353,435	\$395,900	\$306,000	\$452,900	\$452,900
Other Operating Expenses	11,342	6,645	43,700	38,400	44,000	44,000
Total	\$334,050	\$360,080	\$439,600	\$344,400	\$496,900	\$496,900
220 Community Development						
Personnel Expenses	\$355,767	\$363,745	\$685,500	\$513,000	\$769,500	\$769,500
Other Operating Expenses	169,122	99,436	135,700	115,800	139,100	139,100
Total	\$524,888	\$463,181	\$821,200	\$628,800	\$908,600	\$908,600
TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$858,938	\$823,261	\$1,260,800	\$973,200	\$1,405,500	\$1,405,500
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$8,489,289	\$8,358,214	\$9,793,100	\$9,601,100	\$9,621,800	\$9,621,800
Other Operating Expenses	1,385,387	1,413,801	1,522,200	1,519,700	1,273,900	1,412,000
Capital Outlay	178,488	304,001	735,900	725,900	0	0
Total	\$10,053,164	\$10,076,015	\$12,051,200	\$11,846,700	\$10,895,700	\$11,033,800
330 Animal Control						
Personnel Expenses	\$104,396	\$155,092	\$271,900	\$215,000	\$292,700	\$292,700
Other Operating Expenses	19,389	32,443	88,200	90,400	96,500	96,500
Total	\$123,786	\$187,536	\$360,100	\$305,400	\$389,200	\$389,200
340 Fire and Rescue Service						
Other Operating Expenses	\$0	\$40,453	\$10,000	\$10,000	\$10,000	\$10,000
Capital Outlay	120,000	120,000	120,000	120,000	120,000	120,000
Total	\$120,000	\$160,453	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC SAFETY	\$10,296,950	\$10,424,004	\$12,541,300	\$12,282,100	\$11,414,900	\$11,553,000
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$1,453,645	\$1,415,204	\$1,455,600	\$1,458,600	\$1,555,600	\$1,555,600
Other Operating Expenses	161,776	166,211	164,100	161,000	188,900	190,400
Total	\$1,615,422	\$1,581,416	\$1,619,700	\$1,619,600	\$1,744,500	\$1,746,000
420 Equipment Maintenance						
Personnel Expenses	\$176,904	\$161,332	\$189,200	\$191,200	\$250,000	\$250,000
Other Operating Expenses	121,609	108,203	119,800	120,600	131,200	131,700
Capital Outlay	0	0	0	0	11,000	11,000
Total	\$298,513	\$269,535	\$309,000	\$311,800	\$392,200	\$392,700

	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
440 Street Maintenance						
Personnel Expenses	\$719,175	\$675,061	\$736,600	\$736,600	\$752,600	\$752,600
Other Operating Expenses	277,899	339,526	340,700	262,400	435,800	446,800
Total	\$997,074	\$1,014,586	\$1,077,300	\$999,000	\$1,188,400	\$1,199,400
445 Four Cities Street Cleaning						
Personnel Expenses	\$90,728	\$97,911	\$88,400	\$88,400	\$104,000	\$104,000
Other Operating Expenses	27,251	44,130	28,900	28,900	41,400	41,400
Total	\$117,979	\$142,040	\$117,300	\$117,300	\$145,400	\$145,400
450 Waste Collection & Disposal						
Personnel Expenses	\$531,084	\$540,023	\$541,500	\$541,500	\$657,100	\$657,100
Other Operating Expenses	241,155	251,899	236,700	230,200	273,500	273,500
Total	\$772,239	\$791,923	\$778,200	\$771,700	\$930,600	\$930,600
460 City Cemetery						
Personnel Expenses	\$8,643	\$2,788	\$2,500	\$2,500	\$3,000	\$3,000
Other Operating Expenses	1,750	2,575	2,800	2,800	2,800	2,800
Total	\$10,393	\$5,363	\$5,300	\$5,300	\$5,800	\$5,800
470 Roosevelt Center						
Personnel Expenses	\$75,440	\$82,435	\$103,400	\$106,000	\$112,500	\$112,500
Other Operating Expenses	25,328	31,204	36,900	36,900	54,000	54,000
Total	\$100,769	\$113,639	\$140,300	\$142,900	\$166,500	\$166,500
TOTAL PUBLIC WORKS	\$3,912,387	\$3,918,502	\$4,047,100	\$3,967,600	\$4,573,400	\$4,586,400
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	\$750,755	\$889,609	\$1,021,100	\$1,033,900	\$1,025,900	\$1,025,900
Other Operating Expenses	28,425	34,090	42,000	44,300	45,000	45,000
Total	\$779,179	\$923,700	\$1,063,100	\$1,078,200	\$1,070,900	\$1,070,900
520 Greenbelt Assistance in Living						
Personnel Expenses	\$320,810	\$331,510	\$350,500	\$350,500	\$391,500	\$391,500
Other Operating Expenses	89,196	95,221	16,300	158,900	159,100	23,100
Total	\$410,006	\$426,732	\$366,800	\$509,400	\$550,600	\$414,600
530 Service Coordination Program						
Personnel Expenses	\$68,493	\$72,211	\$65,700	\$71,700	\$84,600	\$112,600
Other Operating Expenses	3,320	5,853	5,600	4,800	6,400	8,200
Total	\$71,813	\$78,064	\$71,300	\$76,500	\$91,000	\$120,800
TOTAL GREENBELT CARES	\$1,260,998	\$1,428,496	\$1,501,200	\$1,664,100	\$1,712,500	\$1,606,300

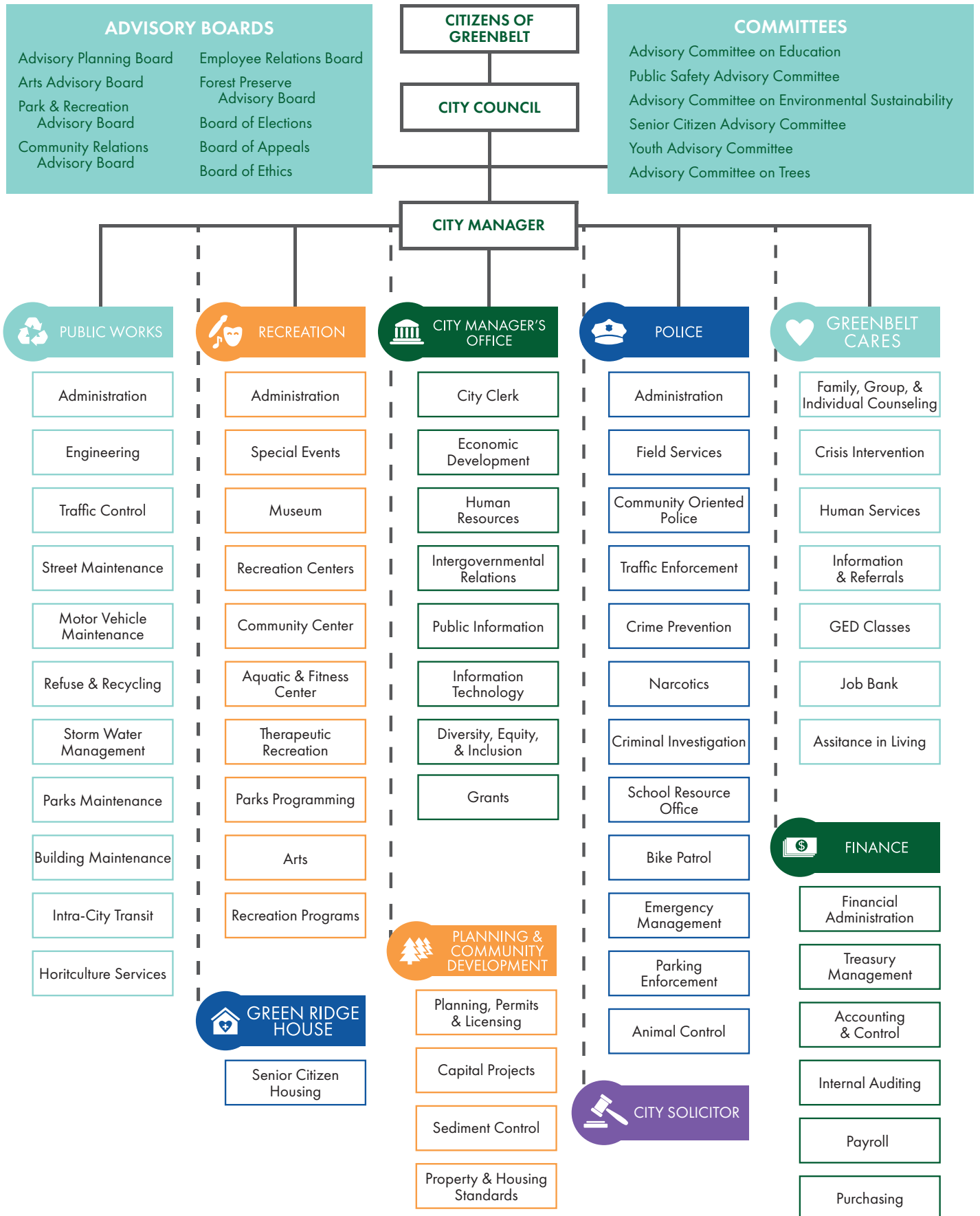
	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
RECREATION & PARKS						
610 Recreation Administration						
Personnel Expenses	\$456,985	\$560,093	\$631,500	\$631,500	\$730,700	\$730,700
Other Operating Expenses	38,052	69,327	64,800	57,700	63,500	63,500
Total	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	\$794,200
615 Museum						
Personnel Expenses	\$0	\$0	\$0	\$0	\$157,000	\$157,000
Other Operating Expenses	0	0	0	0	52,400	52,400
Total	\$0	\$0	\$0	\$0	\$209,400	\$209,400
620 Recreation Centers						
Personnel Expenses	\$485,731	\$494,236	\$629,900	\$617,300	\$711,400	\$711,400
Other Operating Expenses	110,414	148,079	128,700	146,500	149,400	149,400
Total	\$596,145	\$642,314	\$758,600	\$763,800	\$860,800	\$860,800
650 Aquatic and Fitness Center						
Personnel Expenses	\$578,156	\$841,484	\$1,002,800	\$1,002,300	\$1,028,000	\$1,028,000
Other Operating Expenses	280,402	351,921	355,800	346,300	396,800	396,800
Total	\$858,558	\$1,193,405	\$1,358,600	\$1,348,600	\$1,424,800	\$1,424,800
660 Community Center						
Personnel Expenses	\$683,269	\$649,799	\$660,800	\$658,800	\$710,800	\$710,800
Other Operating Expenses	221,943	208,816	221,100	227,000	230,200	230,200
Capital Outlay	39,285	0	0	0	0	0
Total	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$941,000
665 Recreation Programs						
Personnel Expenses	\$298,014	\$382,462	\$533,000	\$608,500	\$588,600	\$588,600
Other Operating Expenses	26,813	53,497	102,900	83,700	147,000	147,000
Total	\$324,827	\$435,959	\$635,900	\$692,200	\$735,600	\$735,600
670 Therapeutic Recreation						
Personnel Expenses	\$100,889	\$136,929	\$162,600	\$178,300	\$183,400	\$183,400
Other Operating Expenses	4,072	8,820	17,400	21,400	25,900	26,100
Total	\$104,961	\$145,749	\$180,000	\$199,700	\$209,300	\$209,500
675 Fitness & Leisure						
Personnel Expenses	\$104,697	\$4,128	\$1,200	\$700	\$0	\$0
Other Operating Expenses	\$24,299	\$26,050	\$37,700	\$35,400	\$0	\$0
Total	\$128,996	\$30,177	\$38,900	\$36,100	\$0	\$0
685 Arts						
Personnel Expenses	\$220,235	\$232,968	\$436,500	\$437,400	\$536,100	\$536,100
Other Operating Expenses	28,686	42,695	43,300	88,600	55,600	55,600
Total	\$248,920	\$275,663	\$479,800	\$526,000	\$591,700	\$591,700
690 Special Events						
Personnel Expenses	\$11,136	\$13,571	\$60,700	\$57,300	\$59,500	\$59,500
Other Operating Expenses	\$18,173	\$38,773	\$56,900	\$55,500	\$60,400	\$60,400
Total	\$29,309	\$52,345	\$117,600	\$112,800	\$119,900	\$119,900

	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
700 Parks						
Personnel Expenses	\$1,057,331	\$929,805	\$1,140,400	\$1,115,400	\$1,184,500	\$1,184,500
Other Operating Expenses	222,801	242,507	243,800	313,200	379,000	381,000
Total	\$1,280,132	\$1,172,312	\$1,384,200	\$1,428,600	\$1,563,500	\$1,565,500
TOTAL RECREATION & PARKS	\$5,011,382	\$5,435,959	\$6,531,800	\$6,682,800	\$7,450,200	\$7,452,400
MISCELLANEOUS						
910 Grants and Contributions						
Personnel Expenses	\$2,360	\$6,892	\$8,000	\$8,000	\$8,000	\$10,000
Other Operating Expenses	73,762	105,314	107,400	107,400	137,400	176,200
Total	\$76,122	\$112,206	\$115,400	\$115,400	\$145,400	\$186,200
920 Intra-City Transit Service						
Personnel Expenses	\$109,642	\$115,864	\$117,500	\$117,500	\$121,500	\$121,500
Other Operating Expenses	11,430	15,143	14,600	14,600	14,600	14,600
Total	\$121,071	\$131,007	\$132,100	\$132,100	\$136,100	\$136,100
930 Museum						
Personnel Expenses	\$133,984	\$134,974	\$140,500	\$140,500	\$0	\$0
Other Operating Expenses	40,788	38,787	52,400	52,400	0	0
Total	\$174,772	\$173,761	\$192,900	\$192,900	\$0	\$0
TOTAL MISCELLANEOUS	\$371,965	\$416,974	\$440,400	\$440,400	\$281,500	\$322,300
NON-DEPARTMENTAL						
Insurance	\$665,778	\$846,708	\$949,100	\$949,100	\$1,034,900	\$1,034,900
Other Services	40,715	13,385	20,000	20,000	20,000	20,000
Building Maint. - Painting	6,750	1,482	6,000	6,000	6,000	6,000
Special Programs	983,558	54,292	78,500	78,500	78,500	78,500
Unallocated Appropriations	53,397	18,611	270,000	270,000	30,000	30,000
MSRA Admin Fees	23,709	22,639	29,000	29,000	30,000	30,000
Retiree Prescription Subsidy	51,878	81,575	50,000	50,000	60,000	60,000
CARES Act/COVID-19 Capital Exp.	428,991	0	0	0	0	0
TOTAL NON-DEPARTMENTAL	\$2,254,776	\$1,038,692	\$1,402,600	\$1,402,600	\$1,259,400	\$1,259,400
FUND TRANSFERS						
Building Capital Res. Fund	\$0	\$630,000	\$0	\$0	\$0	\$50,000
Capital Improvements	0	805,000	0	0	1,250,000	1,500,000
Debt Service Fund Payment	1,010,000	1,010,000	1,040,000	1,052,200	1,050,000	1,050,000
Cemetery Fund	0	0	0	0	0	7,500
Replacement Fund Reserve	1,700	300,000	0	0	300,000	300,000
Special Projects Fund	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL FUND TRANSFERS	\$1,041,700	\$2,775,000	\$1,070,000	\$1,082,200	\$2,630,000	\$2,937,500
TOTAL DEPARTMENTS	\$29,094,795	\$29,972,259	\$33,372,600	\$32,553,200	\$35,608,800	\$36,046,700

Personnel Staffing

	Auth. FY 2021	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
100 General Government	21.5	24	26	26	26
200 Planning & Community Development	9	9	10	10	10
300 Public Safety	75	75	77	77	77
400 Public Works	57	57	57	57	57
500 Greenbelt CARES	13.1	16.1	17.1	17.1	17.1
600 Recreation	59.1	59.6	60.1	61.6	61.6
930 Museum - (moved to Recreation in FY 2024)	1.4	1.4	1.4	n/a	n/a
Total FTE	236.1	242.1	248.6	248.7	248.7

City Organizational Chart



General Government

Fiscal Year 2024



General Government personnel are dedicated to ensuring the responsiveness of the city government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and functions of the city departments, general government personnel work to increase the efficiency and effectiveness of the Greenbelt local government.

General Government

Purpose

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, City Manager's Office, Economic Development, Elections, Human Resources, Finance, Information Technology, Legal Counsel, Municipal Building, Public Information & Community Promotion and Public Officers Association budgets.



Accomplishments for FY 2023

CITY COUNCIL

- Advocated in opposition to a proposed Maglev train, and the relocation of the proposed Bureau of Engraving and Printing (BEP) facility at the Beltsville Agricultural Research Center (BARC).
- Provided approximately \$3.2M in immediate rental/mortgage/grant relief for Greenbelt residents and businesses affected by the COVID-19 pandemic. This funding was through the City's allocation of the American Rescue Plan Act (ARPA).
- Across all projects, allocated \$7.4M in rental assistance, \$2.4M in business assistance, \$1.5M to the Replacement Fund, \$6.9M to the Capital Projects/Building Capital Reserve funds, \$3.5M to recreation related projects, and \$1.2M in COVID-19 premium pay for City employees.
- Council members served on boards and committees of the Metropolitan Washington Council of Governments (MWCOG), Maryland Municipal League (MML) and National League of Cities (NLC) as well as various committees. For example: Mayor Jordan served on the MWCOG Board of Directors, Transportation Planning Board and the Region Forward Coalition; Mayor Pro Tem Weaver served on the MWCOG Board of Directors, the Washington Air Quality Committee, and the NLC Transportation and Infrastructure Services Committee; Council Member Davis served on the MWCOG Chesapeake Bay and Water Resources Policy Committee, MML Legislative Committee, and the NLC Energy, Environment and Natural Resources committee; Council Member Gordon served on the MWCOG Air Quality Committee and the Human Services Policy Committee; Council Member Pope served on the MWCOG Human Services Policy Committee, NLC Public Safety and Crime Prevention Committee, and the NLC Small Cities Council; Council Member Byrd served on the MWCOG Climate Energy and Environment Policy Committee; and Council Member Roberts served on the MWCOG Transportation Planning Board.
- Conducted numerous virtual meetings with stakeholders to represent the City's interests. These included meetings with Greenbelt Homes, Inc., Prince George's County School Board Representative, Greenbelt Center HOAs and COAs, State's Attorney, State Highway Administration, Beltsville Agricultural Research Center, Combined Properties, Beltway Plaza, NASA Goddard Space Flight Center, National Park Service, Doctors Hospital, Washington Metropolitan Area Transit Authority, Franklin Park, Greenbelt Station HOA/Verde Apartments, and quarterly Four Cities meetings.
- Held the annual Legislative Dinner with our state and county delegation.
- Participated in training and workshops at conferences sponsored by MML and NLC.
- Established a Reparations Commission.





ADMINISTRATION

- Attended numerous meetings and briefings with local, county and state officials.
- Planning and coordinating for the allocation of \$22.88M in ARPA funds to cover resident, business and non-profit assistance, capital projects, recreation projects, bicycle/pedestrian projects, and the replacement of vehicles and equipment (Replacement Fund). Approximately \$10.4M has been expended or encumbered, \$10.2M is in projects currently being pursued, and \$2.2M in approved projects still being researched.
- Participated in business, regional and community events.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2023. This award has been received each fiscal year since FY 1990.
- Provided legislative advocacy at the county, state and federal level.
- Researched, tested and selected a Grant Management Database, through the Monday.com website, and customized the platform to meet the needs of the City.
- Researched and entered data on over 360 grants. Saw 51% of the grants to completion.
- Hired the City's first Diversity, Equity and Inclusion Officer and began developing an overall vision and goals, baseline assessment and training programs.

ECONOMIC DEVELOPMENT

- Developed grant programs under the ARPA-funded Small Business Assistance Project, which includes the Greenbelt Business Improvement and Recovery Fund (BIRF) Round III and Business Capital Improvement Fund.
- Hosted the Greenbelt Business Conference (formerly the Business Coffee) in December 2022 and February 2023. An additional conference is being planned for the spring.
- Committed to the National League of Cities City Inclusive Entrepreneurship Program. This program aids municipalities in developing data systems to identify and assist local entrepreneurs.
- Participated in a capstone project with the University of Maryland that involved students conducting business-related research to support the City's marketing campaign on COVID-19 business recovery.
- Revamped the Economic Development webpage and Business Brief Bulletin. Increased the frequency of distribution for the Bulletin, and procured new communication service to improve content quality, usability and visibility.
- Participated in the launch and implementation of the Prince George's County Economic Development Corporation (EDC), which is a partnership with municipalities and Prince George's EDC to share information and resources about economic development through monthly meetings.
- Joined the International Economic Development Council's Marketing Advisory Committee, which raises public awareness about economic development.

HUMAN RESOURCES

- Implemented and utilized the Employee Navigator system to process new hires, benefit enrollment changes and terminations.
- Drafted and implemented an Americans with Disabilities policy and procedure, and a Social Media policy and procedure.
- Completed a Classification and Compensation Study; the results and recommendations of which are included in the FY 2024 proposed budget. Information sessions were held for employees.
- Worked with the City's broker, NFP, to create a comprehensive benefit guide virtual presentation and benefits booklet for employees.
- Increased recruitment efforts by posting job vacancies to a variety of platforms such as Maryland Municipal League, Maryland Recreation and Parks Association, National Recreation and Parks Association, LinkedIn, Facebook and Indeed.
- Posted job openings for 49 positions due to new summer help roles.
- To promote a positive work environment and build employee morale, worked with colleagues in other departments to hold an Employee Appreciation Day, Employee Picnic and the Employee Holiday Party.
- Tested over nine multilingual employees to assist with language translation in City departments.
- Responded to over 14 requests for information on unemployment claims, including notifying the Unemployment Tax Service, of possible fraudulent claims.
- Partnered with the City of College Park to organize Anti-Bias and Diversity training for leadership teams in Greenbelt and College Park.
- Negotiated another 1% decrease in insurance costs with CareFirst for FY 2024. Along with the rate reduction, CareFirst is providing a one-time statement credit equal to 1% (\$18,588), which is a total savings of approximately \$37,175.
- Worked with Key Risk, the City's workers compensation broker, to develop and implement a claim filing process and injury prevention training.



FINANCE

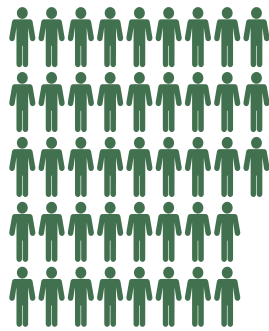
- Completed the implementation of a new financial management system.
- Completed the review and implementation of the new financial reserve policies.
- Converted multiple years of paper files to digital files.
- Received a clean audit for the city’s finances for FY 2022 and obtained the GFOA Certificate of Achievement for Financial Reporting for the 38th consecutive year.
- Submitted quarterly reports to the Department of Treasury related to the American Rescue Plan Act (ARPA).

INFORMATION TECHNOLOGY

- Represented the city by serving on a number of regional and state-wide committees including: Chief Information Officers of the Metropolitan Washington Council of Governments (COG-CIO), Prince George’s County I-Net Budget, Technical and Executive Committees, and the Maryland Municipal League’s Information Technology Group.
- Served on the Comcast Franchise Renegotiation team.
- Continued working with the Police Department and the City’s vendor to implement and deploy mobile technologies to police cruisers.
- Performed a security assessment of the City’s network and systems with an external contractor.
- Implemented various security remediation steps to enhance the City’s network and systems security.
- Deployed a new server to host IAPro for the Police Department.
- Worked with Police Department personnel and ESRI to develop a Crime Statistics Dashboard.
- Developed projects and work plan for ARPA projects.
- Assisted the Finance Department with the selection and installation management of the new financial management system.

39 USERS PER IT STAFF

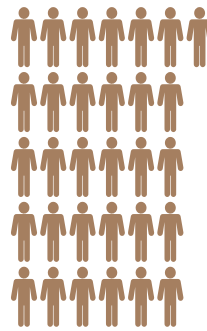
Greenbelt has the highest number of users per information technology staff of comparable municipalities.



Greenbelt FTE Staff (39)



College Park (18)



Bowie (31)



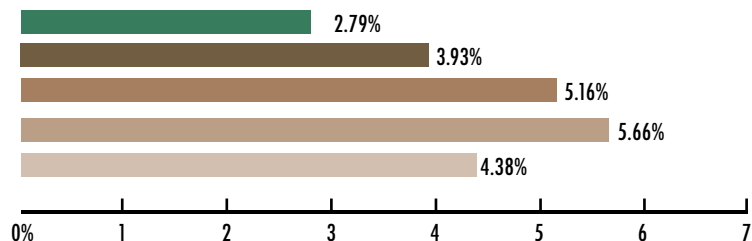
Laurel (28)



Average (29)

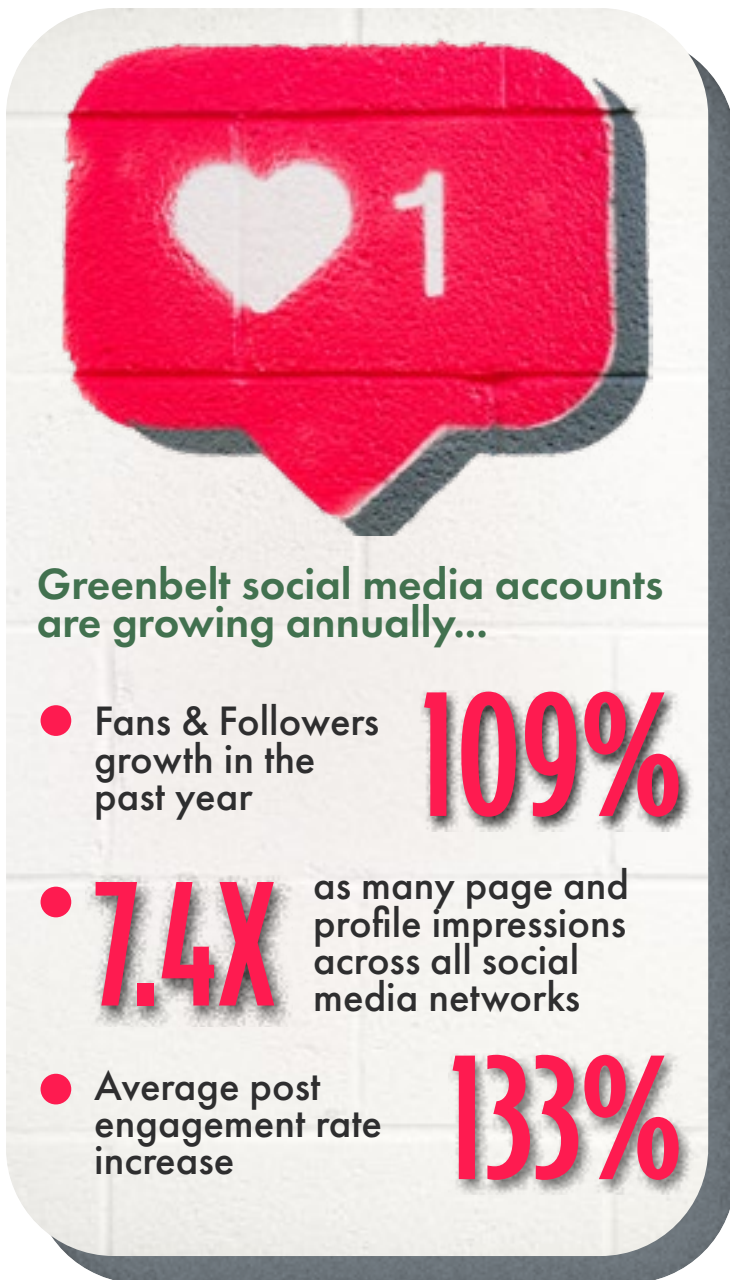
5 FTE IT STAFF

GREENBELT IT BUDGET AS A PERCENTAGE OF TOTAL BUDGET



LEGAL COUNSEL

- Worked on issues related to the proposed SCMaglev train and the relocation of BARC.
- Worked with the state to advance the transfer of the Armory property to City of Greenbelt.
- Hired specialized legal counsel and consultants to review Draft Environmental Impact Statements.
- Handled numerous public information requests.
- Provided advice on various matters including contracts, collective bargaining, development proposals and personnel issues.



COMMUNITY PROMOTION

- All social media platforms (Facebook, Twitter, Instagram and LinkedIn) improved from 2021 to 2022.
 - Posts Across Networks: 3.4K Posts (up 3.3K from 177)
 - Post Impressions Across Networks: 1.2M Impressions (up 1.1M from 140K)
 - Post Reach Across Networks: 1M Users (up 874K from 132K)
 - Average Post Engagement Rate Across Networks: 9.26% Engagement Rate (up 5.29% from 3.98%)
 - Fans and Followers Across Networks: 9K Fans and Followers (up 4.6K from 4.3K)
 - New Fans and Followers Across Networks: 836 Fans and Followers (up 746 from 90)
 - Page and Profile Impressions Across Networks: 1.1M (963K from 149K)
 - Page and Profile Reach Across Networks: 519K Users (up 442K from 78K)
- The PIO Coordinator was accepted into the Maryland Equity and Inclusion Leadership Program (8-week certification course) with the Schaefer Center for Public Policy at the University of Baltimore and the Maryland Commission on Civil Rights.
- Created a Design & Communications Standards guide to create a unified look and voice for the City in all internal and external communications.
- Created an interactive City of Greenbelt American Rescue Plan Act website (engagegreenbelt.org)
- Redesigned current City publications such as the quarterly Recreation activity guides, quarterly City-wide newsletter - the City Connector, the City's annual budget book, and numerous flyers, newsletters, and other marketing materials.
- Purchased a teleprompter kit to expand videography capabilities.
- Purchased an official step-and-repeat backdrop and other branded marketing materials for events.
- Relunched the City of Greenbelt Welcome Kit program.

Issues & Services for FY 2024

IMPLEMENTING ARPA PROGRAMS, PROJECTS AND INITIATIVES

A significant opportunity for the City, and a challenge for City staff, is implementing programs, projects and initiatives to expend the \$22.889 million of American Rescue Plan Act (ARPA) funding. This funding represents a time of incomparable opportunity to create generational change in planning for and allocating the ARPA funds to support our residents and businesses and at the same time, catching up on needed building, infrastructure and capital projects, and replacing older vehicles and equipment. The overriding goal of all the ARPA spending is to provide the resources and tools so the City can fully support our residents and businesses and continue to provide the high quality of service that our residents have come to expect. It is important to note that staff across all city departments have worked diligently to program these funds all the while continuing to run their regular operations providing excellent services and support to our residents and businesses.

MANAGING AND FUNDING CAPITAL PROJECTS

The city continues to assess the maintenance and upkeep needs of our aging facilities and infrastructure, many of which need critical improvements. Even our “newer buildings,” like the indoor pool and police station, are over 30 years old and need maintenance and upkeep. The Municipal Building and Youth Center are 45-60 years old, and the oldest facilities like the Community Center, theater and outdoor pool have been renovated, but are still over 80 years old. These facilities require significant mechanical and structural replacements. Allocations to the Capital Projects and reserve funds have increased in recent years, and the newly created Capital Reserve Fund will be important funding sources for future capital improvements.

The City recognizes that continued, periodic reinvestment and maintenance of capital infrastructure is critical to maintaining the quality of life for residents and businesses and minimizing the additional cost associated with deferred maintenance. Direct funding for the Capital Reserve Fund (“CRF”) shall come from 50% of any annual operating surpluses in the City’s General Fund, as long as the City’s 15% policy for the RDF and 5% target for the BSF have been met. At the end of FY 2022, the CRF has a balance of \$2.9M and will receive another fund transfer once the FY 2023 budget year is reconciled. The FY 2024 budget will draw from that fund to cover capital projects, business capital reserves and replacement fund needs.

It is important to highlight the new financial policy that established the Capital Reserve Fund. The requirement is to set aside money to ensure continued funding of capital projects year after year. This was one of the reasons the City engaged the services of Davenport to help City staff explore other possible financing strategies that could afford the City the ability to support its long-term Capital Projects (infrastructure projects, e.g. road reconstruction, building renovations, etc.) which could eventually eliminate the “pay as you go” approach. These financial policies are now in place and should help the City maintain adequate funds necessary to finance emergency capital projects and to continue running the City when unexpected expenditures or revenue shortfalls occur.

ARPA SNAPSHOT

\$7M

in ARPA programs and initiatives, providing direct assistance to our residents and businesses

\$3.5M

allotted to rental & utility assistance and mortgage & HOA assistance funds

19

households assisted through mortgage & HOA assistance program

households provided assistance through rental & utility assistance program

457

STAFF RECRUITMENT AND RETENTION CHALLENGES

The city was understaffed throughout much of FY 2023 and struggled with recruitment and retention efforts as the tight and competitive job market made recruitment difficult on our staffing efforts. This issue touches every department in the City with each department down a number of staff members. City Administration is working with all the departments to develop solutions and initiatives to aid in the retention of current employees as well as recruit new employees in a highly competitive employee marketplace. The City is already moving forward with recruitment and retention initiatives, and additional programs and initiatives will come online in FY 2024. Some of the efforts underway now and proposed for FY 2024 are listed below.

- The FY 2024 budget proposes the implementation of the Classification and Compensation Study that will bring all positions up to the market. We are hopeful that these increases will make City of Greenbelt jobs more attractive and easier to fill.
- CARES and Economic Development are partnering together and with the County to create workforce development programs and training, providing education scholarships and linking Greenbelt residents to Greenbelt jobs and with County workforce development programs.
- In FY 2024, the City will be undertaking a rewrite of our employment policies and practices manual (COPAR) through revision of the City Code.
- Also in FY 2024, staff will be reviewing and updating the current annual evaluation process and merit system, drawing from best practices and benchmarking our peer communities.

SPACE STUDY AND SPACE NEEDS

Overall, the City continues to be challenged with space issues for both staff and programming. We have added and filled a number of very important positions to the City that have allowed staff to expand our services to residents, be more efficient in our operations and include diversity, equity, and inclusion in our operations, policies and practices. These important additions have only exacerbated the space shortages. We have added important new positions in Grants and Diversity, Equity and Inclusion, several part-time staff in General Government as well as filling vacancies in Code Enforcement, Planning, Police, and Recreation and these positions have put a strain on our facilities. To that end, the City conducted a Space Study focusing on the Municipal Building and Community Center Ground Floor East (GFE) space. In addition, both our CARES Department and Recreation Department are in need of additional space to support additional services, programming and initiatives to serve our residents and visitors.

The City is now in the process of engaging an architecture consulting firm to investigate the options to create new space for the City on the Greenbelt Center campus. Options investigated will include an expansion of the existing Municipal Building, constructing a new addition or tearing down part or all of the MB and building a new facility in its place. This first study to gauge the approximate costs of each option for Council consideration. Subsequent phases will include resident engagement and input.

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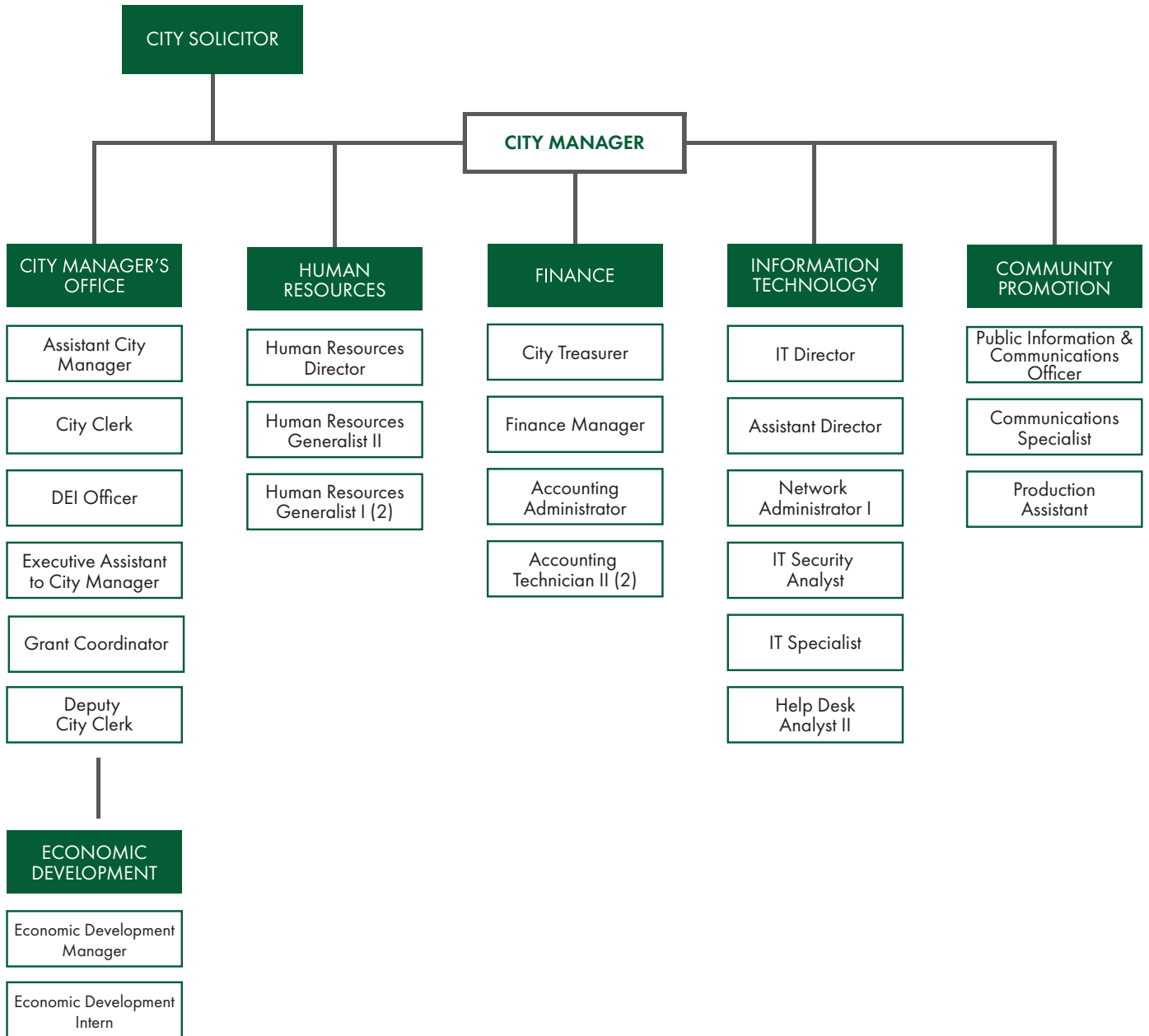
Personnel Staffing

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

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
110 City Council					
Mayor	\$14,000*	1	1	1	1
Council	\$12,000*	6	6	6	6
120 City Manager's Office					
City Manager	\$165,000	1	1	1	1
Assistant City Manager	GC-20	1	1	1	1
Diversity, Equity and Inclusion Officer	GC-15	0	1	1	1
City Clerk	GC-15	1	1	1	1
Executive Assistant to the City Manager	GC-13	1	1	1	1
Grant Coordinator	GC-12	0	1	1	1
Deputy City Clerk	GC-11	1	1	1	1
Total FTE		5	7	7	7
125 Economic Development					
Economic Development Manager	GC-15	1	1	1	1
Economic Development Intern	N/C	0.1	0.1	0.5	0.5
Total FTE		1.1	1.1	1.5	1.5
135 Human Resources					
Human Resources Director	GC-19	1	1	1	1
Human Resources Generalist II	GC-11	1	1	1	1
Human Resources Generalist I	GC-9	1	1	2	2
Total FTE		3	3	4	4
140 Finance					
City Treasurer	GC-19	1	1	1	1
Finance Manager	GC-15	1	1	1	1
Accounting Administrator	GC-13	1	1	1	1
Accounting Technician II	GC-9	2	2	2	2
Grant Coordinator	N/C	1	0	0	0
Total FTE		6	5	5	5
145 Information Technology					
IT Director	GC-19	1	1	1	1
Assistant Director	GC-17	0	1	1	1
Network Engineer	n/a	1	0	0	0
Network Administrator I & II	GC-13 & 14	1	1	1	1
IT Security Specialist	GC-12	0	1	1	1
IT Specialist I & II	GC-11 & 12	1	1	1	1
IT Help Desk Analyst II	GC-9	1	1	1	1
Total FTE		5	6	6	6
190 Community Promotion					
Public Information & Communications Officer	GC-15	1	1	1	1
Communications Specialist	GC-12	0.5	1	1	1
Video Producer/Coordinator	GC-11	0.5	0	0	0
Production Asst./Camera Operator	NC	0.5	0.5	0.5	0.5
Total FTE		2.5	2.5	2.5	2.5
930 Museum - moved to Recreation (FY 2024)					
Museum Director	GC-14	1	1	n/a	n/a
Volunteer & Educaiton Coordinator	NC	0.4	0.4	n/a	n/a
Total FTE		1.4	1.4	n/a	n/a
Total General Government FTE (not including Council Members)		24	26	26	26

* These numbers reflect the increased rates adopted by Council and will be effective after the November 2023 elections. The previous rates were \$12,000 for Mayor and \$10,000 for Council.

General Government Organizational Chart



Greenbelt City Council

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

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Meetings Held				
Regular	20	20	21	20
Special	12	15	10	10
Work & Closed Sessions	57	72	57	57
Public Hearings/Meetings	3	3	4	3
Ordinances Enacted	4	5	5	5
Resolutions Enacted	10	12	10	10
Charter Amendments Enacted	1	0	1	0

MANAGEMENT OBJECTIVES

- Set policy and direction for the city.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.
- Continue to oppose the proposed Maglev train, relocation of the Bureau of Engraving & Printing to BARC, and widening of the Baltimore-Washington Parkway and I-495.



BUDGET COMMENTS

1. It is proposed to increase the compensation for Council members. Salaries, line 01, reflects an increase for the Mayor from \$12,000 per year to \$14,000, and Council Members from \$10,000 to \$12,000.
2. Membership & Training, line 45, are for Council to attend Maryland Municipal League (MML) and National League of Cities (NLC) conferences.
3. In FY 2023, line 58, Special Programs, includes the cost for a consultant to perform a City Manager search.

CITY COUNCIL Acct. No. 110	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,280	\$72,088	\$72,000	\$72,000	\$86,600	\$86,600
28 Employee Benefits	31,852	32,447	36,900	36,900	47,100	47,100
Total	\$104,132	\$104,536	\$108,900	\$108,900	\$133,700	\$133,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,000
33 Insurance	10,021	9,365	11,800	11,800	11,800	11,800
45 Membership & Training	8,091	20,247	39,900	39,900	34,000	34,000
55 Office Expenses	315	1,952	1,700	1,700	2,700	2,700
58 Special Programs	5,000	10,053	0	26,000	5,000	17,500
Total	\$23,428	\$41,617	\$53,400	\$79,400	\$53,500	\$96,000
TOTAL CITY COUNCIL	\$127,560	\$146,153	\$162,300	\$188,300	\$187,200	\$229,700

Administration

The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council, undertakes special research, handles citizens’ inquiries and communications from other governments and agencies, prepares the agenda and supporting information for Council meetings and approves purchases and personnel actions. This office also provides direct supervision to city departments.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Council Referrals Received	10	9	10	10
Meetings				
Department Heads	50	50	50	50
Administration Staff	0	50	50	50
Maryland Public Information Act Requests	n/a	58	60	60
Grants				
Under Consideration/Application phase	n/a	n/a	101	100
Active	n/a	n/a	72	70
Completed/Closed	n/a	n/a	184	150
Total	n/a	n/a	357	320
Full Time Equivalent (FTE)	5	5	7	7

Council Referrals and MPIA Requests are as of the end of the calendar year

MANAGEMENT OBJECTIVES

- Implement Council’s goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Administer training on the Grant Management Database to City departments so that all grant data is managed through the database.
- Develop a Diversity, Equity and Inclusion program and understanding, and develop city-wide DEI training for all staff.
- Manage and program ARPA projects, supporting City departments, to ensure that all approved projects are encumbered by the federal deadline of December 2024.

BUDGET COMMENTS

1. In FY 2024, Salaries, line 01, and Employee Benefits, line 28, reflect full staffing and the implementation of the Classification and Compensation Study.
2. It is proposed to update the City Code in FY 2024. Line 30, Professional Services, provides \$50,000 for this initiative.
3. The budget for Membership & Training, line 45, includes funding for staff to attend conferences and training opportunities. Examples of these conferences are the International City/ County Management Association annual conference, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference.
4. Office Expenses, line 55, includes funds to purchase office furniture.
5. Funds are included in line 58, Special Programs, to aide in the development of a DEI program and enable city-wide training for staff.



ADMINISTRATION Acct. No. 120	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$597,924	\$542,438	\$680,000	\$620,000	\$763,000	\$763,000
25 Repair/Maintain Vehicles	0	0	0	0	500	500
27 Overtime	5,227	12,796	10,000	10,000	5,000	5,000
28 Employee Benefits	199,016	199,746	256,300	200,000	295,400	295,400
Total	\$802,167	\$754,980	\$946,300	\$830,000	\$1,063,900	\$1,063,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$172	\$407	\$500	\$400	\$50,400	\$50,400
33 Insurance	4,456	4,575	5,700	5,700	5,700	5,700
34 Other Services	0	12,960	0	0	0	0
38 Communications	7,239	7,668	6,900	6,900	6,900	6,900
43 Equipment Rental	5,005	5,070	6,200	6,000	6,000	6,000
45 Membership & Training	3,885	10,399	28,600	5,300	20,500	20,500
50 Motor Equipment Maintenance	5,000	2,600	5,300	0	500	500
55 Office Expenses	13,531	12,291	22,600	18,300	18,500	18,500
58 Special Programs	0	373	0	5,000	25,000	25,000
Total	\$39,288	\$56,343	\$75,800	\$47,600	\$133,500	\$133,500
TOTAL ADMINISTRATION	\$841,455	\$811,323	\$1,022,100	\$877,600	\$1,197,400	\$1,197,400

Economic Development

The Economic Development initiatives focus on fostering a vibrant, local business community. This is done in part by promoting Greenbelt’s quality of life, amenities and proximity to Washington, DC and Baltimore metropolitan hubs across the region. By serving as a liaison to entrepreneurs and businesses, economic development staff can offer technical assistance that leads to sustainable business growth and development. Building effective partnerships with organizations, institutions and other stakeholders throughout the region is a necessary part of effective business engagement.

Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Events hosted - i.e. Business Conference	7	5	5	9
Number of Attendees	90	150	265	300
Business & Industry Meetings Attended	50	30	50	65
Business Publications	25	24	30	75
Businesses Reached	475	550	350	500
Business One-on-One Meetings	55	65	50	75
Business Technical Assistance	40	45	30	50
Full Time Equivalents (FTE)	1	1.1	1.1	1.5

MANAGEMENT OBJECTIVES

- Create a framework for inclusive economic development to ensure that all startups and businesses receive equitable access to resources.
- Develop and implement a comprehensive business retention and expansion strategies to more effectively track, retain and grow local businesses.
- Increase business outreach efforts by enhancing communication tools, expanding programmatic components and scale of business-related events, and increase business engagement sessions with local businesses.
- Launch business resiliency initiatives that focus on capacity building and sustainability, along with social and economic factors for businesses.
- Provide ongoing support to Greenbelt businesses recovering from the impacts experienced due to Covid-19.
- Establish and coordinate marketing campaigns that focus on the growth, recovery and resiliency of Greenbelt businesses and highlight their service and investment in the community.



BUDGET COMMENTS

1. In FY 2024, Part-time salaries, line 02, provides a full year of funding for the part-time Economic Development Intern. This position is proposed to move from one-tenth of a position (280 hours/ year) to a half-time position (1040 hours/ year).
2. Public Notices, line 37, provides funding to develop marketing collateral material for economic development and to promote local businesses.
3. Conference and training sessions from the Maryland Economic Development Association (MEDA) and the International Economic Development Council (IEDC) are funded in line 45, Membership & Training.
4. Computer Services, line 53, provides funding for existing CoStar and SmarterSelect software subscriptions and adds the new ESRI GIS mapping software orservice software subscription.
5. Business outreach, small business awards and business alliance support are funded in Special Programs, line 58.

ECONOMIC DEVELOPMENT Acct. No. 125	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$80,659	\$72,438	\$85,000	\$60,000	\$94,500	\$94,500
02 Part-time Salaries	0	0	10,000	13,000	25,000	25,000
28 Employee Benefits	26,659	24,936	29,300	10,000	46,000	46,000
Total	\$107,318	\$97,374	\$124,300	\$83,000	\$165,500	\$165,500
OTHER OPERATING EXPENSES						
37 Public Notices	\$0	\$180	\$5,000	\$5,000	\$5,000	\$5,000
38 Communications	460	427	600	500	600	600
45 Membership & Training	1,673	395	4,000	3,100	9,500	9,500
53 Computer Services	7,175	7,188	18,200	9,100	18,200	18,200
55 Office Expenses	0	0	1,000	800	1,400	1,400
58 Special Programs	1,334	1,908	20,000	3,000	20,000	20,000
Total	\$10,642	\$10,097	\$48,800	\$21,500	\$54,700	\$54,700
TOTAL ECONOMIC DEVELOPMENT	\$117,960	\$107,471	\$173,100	\$104,500	\$220,200	\$220,200

Elections

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



BUDGET COMMENTS

1. The next election will be November 7, 2023.
2. The increase in Other Services, line 34, in FY 2022 was due to having ePoll books and mail-in ballots. Other items in this line are payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
3. Notices & Publications, line 37, expenses are for a special election issue of the Greenbelt Bulletin.
4. Miscellaneous, line 71, includes payment to Prince George’s County for voter cards and meals for election workers.

ELECTIONS Acct. No. 130	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$63,639	\$0	\$0	\$70,100	\$70,100
37 Notices & Publications	0	4,770	0	0	5,000	5,000
55 Office Expenses	0	1,392	0	800	2,200	2,200
71 Miscellaneous	0	2,635	0	0	2,700	2,700
Total	\$0	\$72,436	\$0	\$800	\$80,000	\$80,000
TOTAL ELECTIONS	\$0	\$72,436	\$0	\$800	\$80,000	\$80,000

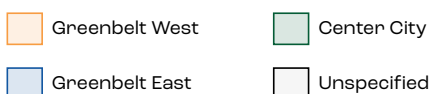
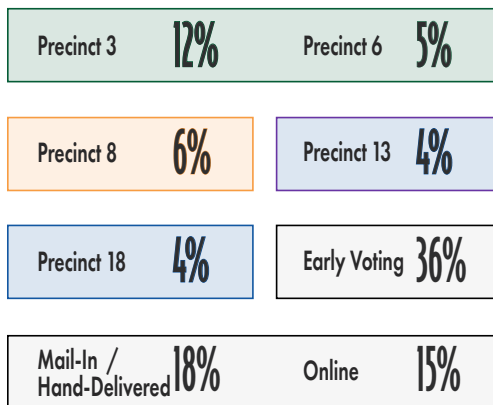
Performance Measures

	Voting Turnout		
	Registered	Voting	Percent
March 1999 Referendum	10,144	1,764	17%
November 1999 Regular	9,913	1,996	20%
November 2001 Regular	10,602	2,345	22%
November 2003 Regular	10,859	2,073	19%
November 2005 Regular	11,350	2,094	18%
November 2007 Regular	10,668	1,898	18%
November 2009 Regular	12,123	2,399	20%
November 2011 Regular	11,965	1,764	15%
November 2013 Regular	13,113	1,922	15%
November 2015 Regular	13,156	2,039	16%
November 2017 Regular	13,597	2,569	19%
November 2019 Regular	14,645	2,180	15%
November 2021 Regular	15,047	2,675	18%



2021 ELECTION PRECINCT TURNOUT

The 2021 Greenbelt City election saw a voter turnout of 2,675 residents across all 5 City election precincts. This accounts for roughly 10.9% of the 24,555 Greenbelt residents according to population estimates calculated by the 2022 United States Census Bureau.*



* <https://www.census.gov/quickfacts/greenbeltcitymaryland>

Human Resources

Human Resources is responsible for administering programs designed to attract, retain and motivate employees. The department strives to attract a diverse and efficient workforce, as well as administering employee benefits, labor relations, testing, safety programs and insurance claims.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Employees - Full & Part Time (W-2's issued)	452	596	450	450
Employment Applications Received	1,026	1,724	1,000	1,000
New Hires	97	153	70	70
Turnover Rate (resignations, terminations and deceased)	8%	6%	6%	6%
Retirements processed	12	4	2	4
Turnover Rate (retirees)	6%	2%	1%	2%
Testing Dates Offered (Police Officer Candidate, Communication Specialist & Administrative Assistant)	14	20	24	20
Applicants Invited to Testing (Police Officer Candidate, Communication Specialist & Administrative Associate)	399	461	460	450
Total Workers' Compensation Claims Filed	26	42	25	25
Workers' Compensation Claims with Cost Incurred from Total Filed	12	11	8	8
Full Time Equivalent (FTE)	3	3	3	4

MANAGEMENT OBJECTIVES

- Develop and implement a comprehensive onboarding process, as well as an exit interview process.
- Finalize and implement the results of the Classification and Compensation Study.
- Begin scanning former employee files into Laserfiche now that current staff files have been completed.
- Review City policies and procedures to be sure they are compliant with state and federal rules and regulations.



BUDGET COMMENTS

1. Salaries, line 01, and Employee Benefits, line 28, are increased in FY 2024 due to the implementation of the Classification and Compensation Study, and adding a Human Resources Generalist I position to support city growth due to new positions.
2. Professional Services, line 30, covers costs for broker services and counseling services for staff.
3. Employment advertisements and notices to staff for work related updates are covered in line 37, Public Notices. Costs in FY 2023 were elevated due to the number of open positions.
4. Membership & Training, line 45, has increased in recent years to cover membership fees, subscriptions, training and professional development for the Human Resources staff.

HUMAN RESOURCES Acct. No. 135	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$252,118	\$244,740	\$254,000	\$265,000	\$335,500	\$335,500
27 Overtime	3,957	2,850	0	0	0	0
28 Employee Benefits	86,772	88,038	96,500	96,500	134,900	134,900
Total	\$342,846	\$335,628	\$350,500	\$361,500	\$470,400	\$470,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,774	\$4,674	\$8,000	\$5,100	\$5,100	\$5,100
34 Other Services	50	0	0	0	0	0
37 Public Notices	18,596	23,886	8,000	51,300	10,000	10,000
38 Communications	1,336	1,936	1,100	1,200	1,900	1,900
45 Membership & Training	1,018	5,589	5,300	4,600	4,600	4,600
55 Office Expenses	1,248	2,918	2,400	5,100	5,100	5,100
Total	\$27,021	\$39,004	\$24,800	\$67,300	\$26,700	\$26,700
TOTAL HUMAN RESOURCES	\$369,867	\$374,632	\$375,300	\$428,800	\$497,100	\$497,100

Finance

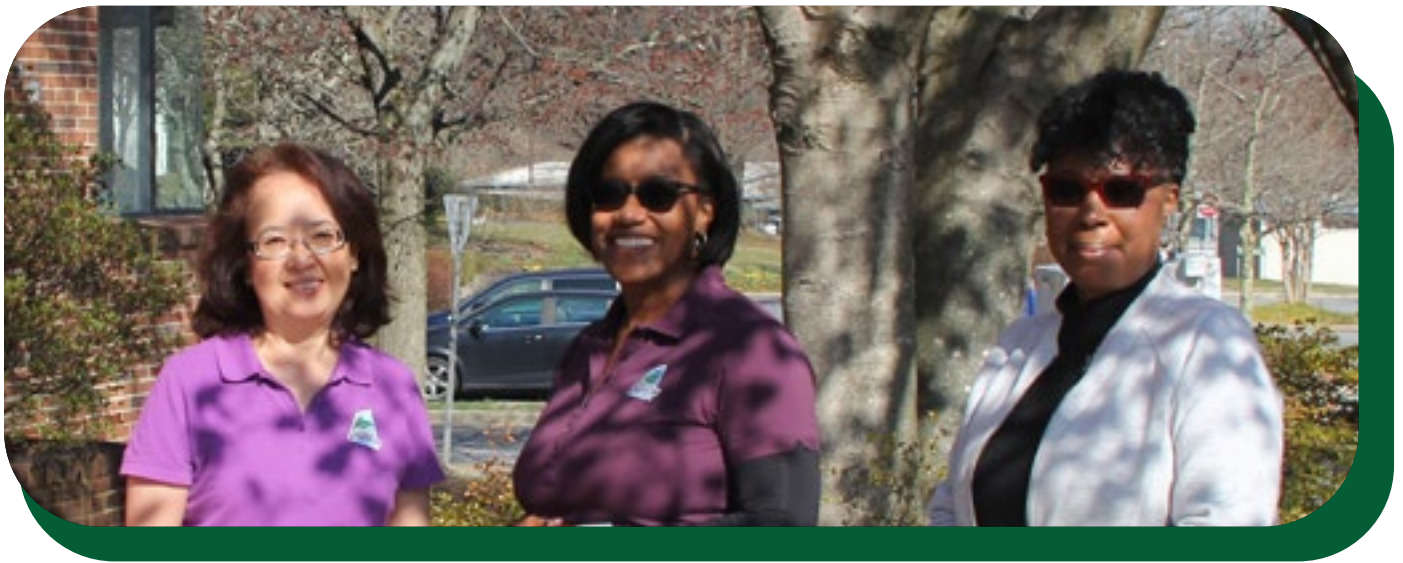
This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services and data processing. An independent firm selected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

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Rate of Return on Investments MLGIP	0.03	1.36	5.00	5.50
Standard and Poor's LGIP Rated Index*	0.01	1.25	4.80	5.25
Purchase Orders Issued	614	1,036	1,050	1,060
Accounts Payable Checks Issued	6,131	2,937	3,000	3,000
Electronic Funds Transfers	383	435	500	550
Payroll				
Checks Issued	451	495	540	560
Paper Vouchers	906	894	880	860
E-Vouchers	6,197	6,544	6,580	6,600
Purchase Card Transactions	2,604	3,085	3,100	3,200
Businesses assessed personal property tax	810	761	775	780
Average Number of Days to Process Payments	5	5	5	5
Full Time Equivalents (FTE)	5	6	5	5

* Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.

MANAGEMENT OBJECTIVES

- Convert paper files to digital files.
- Work with county representatives to convert the city’s levy book into a searchable database.
- Work with state representatives to receive real property abatement reports on a regular schedule and closer to the time the abatements are awarded.



BUDGET COMMENTS

1. Salaries, line 01, and Employee Benefits, line 28, are increased in FY 2024 due to the implementation of the Classification and Compensation Study.
2. The cost for auditing services, line 30, Professional Services, increased in FY 2022 due to the auditor's review of the County CARES Act funds. The increase will continue in FY 2023 and 2024 since the auditors will be reviewing the ARPA funds.
3. Other Services, line 34, increased in FY 2024 to add temporary help for the department. The volume of transactions has greatly increased due to adding ARPA projects.

FINANCE Acct. No. 140	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$455,617	\$469,803	\$485,400	\$485,400	\$500,900	\$500,900
27 Overtime	7,853	0	5,000	5,000	5,000	5,000
28 Employee Benefits	186,257	161,806	199,400	180,000	189,300	189,300
Total	\$649,727	\$631,609	\$689,800	\$670,400	\$695,200	\$695,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$48,161	\$56,397	\$66,200	\$66,200	\$68,300	\$68,300
33 Insurance	8,439	8,398	12,100	12,100	12,100	12,100
34 Other Services	16,450	26,943	19,500	19,500	40,500	40,500
38 Communications	2,201	2,624	2,300	2,300	2,300	2,300
45 Membership & Training	510	410	2,700	2,700	2,700	2,700
53 Computer Expenses	56,592	59,422	98,800	98,800	98,800	98,800
55 Office Expenses	14,225	13,239	10,900	10,900	13,100	13,100
Total	\$146,579	\$167,432	\$212,500	\$212,500	\$237,800	\$237,800
TOTAL FINANCE	\$796,306	\$799,041	\$902,300	\$882,900	\$933,000	\$933,000

Information Technology

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

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	Industry Average*
IT Help Desk Requests	1,402	1,213	1,200	1,100	n/a
Projects Scheduled	5	4	4	6	n/a
Projects Completed	4	4	4	6	n/a
Number of users per IT staff	38.0	38.4	38.8	39.8	29
IT Budget as % of Total Revenue	2.79%	2.90%	2.90%	3.06%	4.78%
IT Spending per User	\$4,715	\$4,670	\$4,670	\$5,314	\$7,456
Full Time Equivalents (FTE)	5	5	6	6	n/a

* Industry Average for Government/Education/Non-Profits - various sources for 2019

MANAGEMENT OBJECTIVES

- Work with departments to make most effective and efficient use of IT resources.
- Implement additional network security monitoring and strengthening.
- Expand Laserfiche document management solution.
- Continue systematic camera system upgrades and expansion.



BUDGET COMMENTS

1. The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure is \$32,000 for FY 2023 and is budgeted at \$30,000 for FY 2024. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$9,000), internet access (\$3,000), and cell phones for the IT and Administration staff (\$6,000).
2. Line 53, Computer Expenses, includes \$25,000 for camera system maintenance and expansion.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$432,346	\$471,165	\$529,000	\$529,000	\$565,800	\$565,800
27 Overtime	2,740	1,220	0	0	0	0
28 Employee Benefits	176,627	188,122	223,200	223,200	224,400	224,400
Total	\$611,712	\$660,506	\$752,200	\$752,200	\$790,200	\$790,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$142	\$60	\$0	\$0	\$0	\$0
33 Insurance	1,358	1,524	1,500	1,500	1,500	1,500
38 Communications	44,242	44,396	51,000	44,500	49,000	49,000
45 Membership & Training	3,244	13,202	10,500	14,000	11,000	11,000
53 Computer Expenses	86,828	68,398	91,000	95,900	104,700	104,700
55 Office Expenses	1,022	1,081	1,000	1,000	1,000	1,000
Total	\$136,836	\$128,661	\$155,000	\$156,900	\$167,200	\$167,200
CAPITAL OUTLAY						
91 New Equipment	\$10,578	\$9,458	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,578	\$9,458	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL INFORMATION TECHNOLOGY	\$759,126	\$798,625	\$917,200	\$919,100	\$967,400	\$967,400

Legal Counsel

Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor. The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends council meetings and provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

BUDGET COMMENTS

1. Legal Services, line 30, covers routine and ongoing legal services, and Maglev legal costs.

LEGAL COUNSEL Acct. No. 150	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
30 Legal Services - General	\$434,162	\$74,806	\$150,000	\$75,000	\$80,000	\$80,000
30 Legal Services - Maglev	0	7,553	250,000	7,000	100,000	100,000
31 Collective Bargaining	38,271	14,085	30,000	0	0	0
31 Miscellaneous - Cable & Cell	0	0	5,000	5,000	5,000	5,000
Total	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$185,000
TOTAL LEGAL COUNSEL	\$472,433	\$96,445	\$435,000	\$87,000	\$185,000	\$185,000

Municipal Building

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

BUDGET COMMENTS

1. The increase in line 06, Repair/ Maintain Building, is due to increased maintenance staff time to clean the building.

MUNICIPAL BUILDING Acct. No. 180	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$63,346	\$54,160	\$60,000	\$60,000	\$60,000	\$60,000
Total	\$63,346	\$54,160	\$60,000	\$60,000	\$60,000	\$60,000
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$18,369	\$20,543	\$23,000	\$10,600	\$23,000	\$23,000
Gas	323	339	300	200	300	300
Water & Sewer Service	1,729	1,820	3,000	1,100	3,000	3,000
46 Maintain Building & Structure	26,227	21,960	21,900	27,000	25,900	25,900
Total	\$46,649	\$44,663	\$48,200	\$38,900	\$52,200	\$52,200
TOTAL MUNICIPAL BUILDING	\$109,995	\$98,823	\$108,200	\$98,900	\$112,200	\$112,200

Public Information & Community Promotion

The Public Information budget funds the communication with the residents of Greenbelt and surrounding cities on local community activities, events, and issues of interest. The primary communications tools used are the official City social media channels, the Municipal Access television channels (Comcast 71 and Verizon 21/996), news articles/ads in the Greenbelt News Review, press releases to local/national media outlets, the City’s official website (www.greenbeltmd.gov), various listserves and quarterly printed and monthly electronic newsletters.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	81	115	92	91
Number of Cable Subscribers as of 12/31	4,730	4,083	3,900	3,800
Website Subscribers	14,179	14,949	15,500	16,000
Website Visits/ Page Views	762,726	645,000	655,000	665,000
Social Media Contacts	4,300	9,000	9,500	10,000
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

MANAGEMENT OBJECTIVES

- Ensure brand accuracy across all city digital communications.
- Enhance and improve current communications platforms.
- Utilize targeted marketing ads on social media platforms for “high-level” city communications (i.e. surveys and elections).
- Improve the User Experience/ User Interface of the city website.
- Develop an emergency communications plan.
- Participate in continuing education initiatives to stay current on communication trends.



BUDGET COMMENTS

1. The funds in Other Services, line 34, pay for interpreting a monthly charge to support video streaming (\$9,000) and supporting the city's upgraded website (\$36,000).
2. Membership & Training, line 45, covers membership, subscriptions, and publication costs, including Cision Online News Monitoring & Press Release Service (\$3,800/Year); LinkedIn Learning (\$30/Month, per user; 2 Users); AP Style Guide (\$81/Year; 2 Users); Hootsuite Social Media Monitoring (\$129/Month; 2 Users); Monsido Inc. - Website Accessibility Compliance Application - \$3,300/annually; ArchiveSocial - Social Media Archives - \$199/ month; Spotify Music Service \$10.59/month; a Notion - Project Management Software (\$278/Year; 2 Users).
3. Expenditures for Special Programs, line 58, include the advisory board reception (\$9,500), employee functions (\$6,000), and retirement events (\$5,000).

COMMUNITY PROMOTION Acct. No. 190	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$243,035	\$135,288	\$185,400	\$180,000	\$196,100	\$196,100
02 Part-time Interns	118	2,595	10,000	10,000	10,000	10,000
27 Overtime	992	2,054	3,000	1,000	0	0
28 Employee Benefits	69,638	39,432	88,200	84,000	90,300	90,300
Total	\$313,783	\$179,369	\$286,600	\$275,000	\$296,400	\$296,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$245	\$32,094	\$0	\$0	\$2,500	\$2,500
33 Insurance	0	55	0	0	0	0
34 Other Services	39,077	44,204	45,000	45,000	45,000	45,000
37 Notices & Publications	36,885	44,360	42,400	42,400	45,000	45,000
38 Communications	575	495	600	600	1,200	1,200
45 Membership & Training	4,498	9,756	15,900	15,900	15,900	15,900
53 Computer Expenses	5,540	2,572	700	700	700	700
55 Office Expenses	0	112	0	0	0	0
58 Special Programs	15,237	16,159	14,000	14,000	21,000	21,000
69 Awards	0	125	400	400	500	500
71 Miscellaneous	609	872	4,600	4,600	2,000	2,000
Total	\$102,664	\$150,804	\$123,600	\$123,600	\$133,800	\$133,800
TOTAL COMMUNITY PROMOTION	\$416,447	\$330,173	\$410,200	\$398,600	\$430,200	\$430,200
REVENUE SOURCES						
Cable TV Franchise Fees	\$363,362	\$345,649	\$309,000	\$309,000	\$310,000	\$310,000
Total	\$363,362	\$345,649	\$309,000	\$309,000	\$310,000	\$310,000

Public Officers Associations

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

BUDGET COMMENTS

1. Membership & Training, line 45, is the same as FY 2022 expenses for the city's advisory boards and committees.

Breakdown	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Membership and Training						
Maryland Municipal League (MML)	\$25,086	\$25,839	\$26,000	\$26,000	\$26,000	\$26,000
Council of Governments (COG)	36,665	39,313	31,000	33,000	33,000	33,000
Prince George's County Municipal Association (PGCMA)	3,168	3,168	3,200	3,200	3,200	3,200
Anacostia Trails Heritage Area (ATHA)	5,977	5,977	6,000	6,000	6,000	6,000
National League of Cities (NLC)	2,152	1,953	2,000	2,000	2,000	2,000
Miscellaneous	0	0	500	0	0	0
Total	\$73,049	\$76,250	\$68,700	\$70,200	\$70,200	\$70,200
Miscellaneous						
ACE Scholarship	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Grand Total	\$74,549	\$76,250	\$70,200	\$71,700	\$71,700	\$71,700

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$73,049	\$76,250	\$70,200	\$70,200	\$70,200	\$70,200
71 Miscellaneous	1,500	0	1,500	1,500	1,500	1,500
Total	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$71,700
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$74,549	\$76,250	\$71,700	\$71,700	\$71,700	\$71,700

Planning & Community Development

Fiscal Year 2024



Planning and Community Development is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections, and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.

Planning & Community Development Strategic Plan

MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded. Through creativity, collaboration, thoughtful planning, guided growth and change, and the enforcement of city codes, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



Value Statements



- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the goal of this department to serve the needs of the public with professionalism, integrity and courtesy.



- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an end unto itself.



- Plan and serve all residents of the City – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well-planned place to live, work, attend school and recreate.



- Respect the opinions of everyone.

Goals

1. Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.
2. Improve transportation opportunities.
3. Undertake and complete capital projects and infrastructure improvements within budget and in a timely fashion.
4. Enhance our sense of community and preserve Greenbelt's legacy as a planned community.
5. Participate in state, county and regional activities to represent and promote city interests.
6. Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.



1. Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

Accomplishments

- Ensured compliance with State lead free certification requirements for all rental properties in the city.
- Improved the capability and functionality of Utopia and trained new enforcement staff on its use.
- Submitted the required annual report for the City to maintain its Sediment and Erosion Control Authority.
- Completed annual update to the Greenbelt Lake Dam Emergency Action Plan.
- On a daily basis, responded to telephone inquiries, logged new complaints and court ordered inspections, scheduled inspection appointments and managed community development database and files.
- Conducted over 800 property maintenance inspections, both residential and commercial.
- Logged, reviewed and approved over 225 building permits for compliance with applicable codes.
- Achieved a 20 percent inspection rate for Franklin Park at Greenbelt Station.
- Logged and investigated over 300 property maintenance complaints.
- Issued over 700 rental licenses and conducted annual inspections of all licensed single-family detached and condominium rental units.
- Played an active role in the inter-municipal code enforcement working group to include representation from Cheverly, Colmar Manor and Cottage City.

Action Steps/ Management Objectives

- Fully implement a field-based inspection system by retrofitting vehicles with computers and printers to generate in-field reports and notices.
- Develop an improved tracking system for right-of-way permits and integrate data into Utopia.
- Work with Finance and IT staff to establish an online payment system for licensing and permitting.
- Achieve a 25 percent reduction in paper files by utilizing Utopia, electronic filings and modifications to processes.
- Evaluate the Greenbelt Lake Dam Emergency Action Plan and identify needed revisions and updates.
- Maintain the City's sediment and erosion control permitting and inspections program.
- Obtain full compliance for the False Alarm Reduction Program.
- Maintain a 20 percent inspection rate for Franklin Park at Greenbelt Station.
- Work with management companies and homeowner/condominium associations on rental license enforcement.
- Worked closely with the County to ensure food trucks are operating in accordance with the county's newly enacted legislation.

2. Improve transportation opportunities.



Accomplishments

- Oversaw the completion of the Greenbelt Road (MD 193) Corridor Study and initiated conversations with State Highway Administration (SHA) on next steps.
- Developed an American Rescue Plan Act (ARPA) spending plan for the implementation of bus stop safety and accessibility projects.
- Implemented a speed bump pilot project.
- Worked with Public Works staff to improve the bus shelter on Crescent Road near Buddy Attick Park.
- Developed an ARPA spending plan for pedestrian and bicycle projects.
- Evaluated and responded to resident requests for traffic calming.
- Reviewed and commented on the State Consolidated Transportation Program.
- Reviewed and commented on the Draft Prince George's County Master Plan of Transportation planning.
- Completed a solar lighting pilot project for three bus shelters.
- Installed the first flashing stop sign in the City on Lastner Lane to address stop sign compliance concerns.
- Completed the conversion of two streets in Greenbelt Station to one-way to add additional on-street parking to serve resident demand.

Action Steps/ Management Objectives

- Participate in the County's Master Plan of Transportation – Plan 2035 Implementation project.
- Work with the Department of Public Works on the implementation of the City's Complete and Green Streets policy.
- Secure funding to continue planning work on improving the Greenbelt Road (MD 193) corridor.
- Participate in WMATA's and the County's Network Redesign projects.
- Evaluate and respond to citizen requests for traffic calming measures.
- Manage the implementation of the Pedestrian and Bicycle Master Plan recommendations.
- Implement the recommendations of the Bus Stop Safety and Accessibility Study.
- Work with the Recreation Department to identify improvements for Indian Creek Trail (i.e., signage, landscape buffer, etc.)
- Review and comment on the State Consolidated Transportation Program and advocate for City road improvement projects.
- Pursue grant funding for the Cherrywood Lane Complete and Green Street project and Hanover Parkway bicycle facility project.
- Monitor and comment as appropriate on federal and state transportation projects.
- Review construction in the right-of-way permits for utility and development projects.

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

Accomplishments

- Completed Phase 1 of the Gateway Sign project.
- Developed a new tracking system for utility permits. Reviewed, approved and inspected utility work within the City rights-of-way.
- Closed out the State grant for the Mother and Child and Bas Relief project.
- Oversaw the installation of an interpretive sign at the Mother and Child statue.
- Managed Program Open Space funding and submitted projects to the State for approval.
- Submitted the FY 2024 Program Open Space (POS) Annual Program.
- Oversaw the completion of the Buddy Attick Park Parking Lot Improvement project.
- Managed the County's Planning Assistance to Municipalities wayfinding signage master plan project.
- Coordinated with Public Works on the Greenbrook Trail project.
- Participated in meetings with Public Works and Prince George's County Department of the Environment on storm drain discussion at 51 Crescent Road.
- Managed the WMATA Trail project.
- Oversaw the annual inspection and update to the Emergency Action Plan for the Buddy Attick Park Lake Dam.
- Worked with the County on the Municipal Stormdrain Acceptance Program.
- Managed ARPA related stormdrain projects.

Action Steps/ Management Objectives

- Pursue grant funding for cemetery preservation activities.
- Implement ARPA funded projects for pedestrian, bicycle and bus stop improvements.
- Manage Program Open Space projects.
- Work with Public Works on the implementation of the City's Complete and Green Street policy.
- Secure grant funding for 90% engineering for the Hanover Bicycle Facility project.
- Review and approve construction in the right-of-way permits and ensure compliance with City Code.
- Pursue funding for the completion of 90 percent engineering plans for Phase 2 of the Cherrywood Lane Complete and Green Street project.
- Work with consultant and Public Works to address stormwater issues.

4. Enhance our sense of community and preserve Greenbelt's legacy as a planned community.



Accomplishments

- Worked with the Museum Director to develop content for the Tooping Castle interpretive panel.
- Managed the review of the Detailed Site Plan for 7010 Greenbelt Road.
- Addressed improvements to the regulations governing small cell infrastructure.
- Served as liaison to the Advisory Planning Board and the Board of Appeals.
- Facilitated approval of a resident's request to install a little free library on City property.
- Performed development review of private development proposals throughout the City. Staff provided technical development review, presented projects to the City Council and public, represented the City at Prince George's County Planning Board hearings, and successfully advocated for inclusion of City priorities within private development projects.
- Reviewed and commented on county zoning legislation.
- Reviewed and approved multiple construction in the right-of-way permits for various public infrastructure improvements.
- Participated in the Neighborhood Design Center's planning study for Greenbelt Station open space.
- Processed one variance and two departure applications.

Action Steps/ Management Objectives

- Continue to identify grant funding sources for greening/sustainability projects.
- Review all development plans to evaluate potential impacts on the community and environment.
- Oversee completion of citywide wayfinding plan and begin implementation.
- Manage the review and permitting of small cell wireless applications and updates to design requirements.
- Monitor state and county planning and zoning legislation to ensure new regulations accomplish desired change.
- Work with the Museum Curator on developing restoration plans for the City's historic cemeteries.
- Work with the County on the implementation of the County's new zoning ordinance and the Greenbelt Neighborhood Conservation Overlay Zone as appropriate.

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

Accomplishments

- Participated in the County's Master Plan of Transportation 2035 planning project.
- Engaged the Maryland State Highway Administration, WMATA, County and local jurisdictions, along with community members and other stakeholders, in developing the Greenbelt Road (MD 193) Corridor Plan.
- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2023-2027, and the State of Maryland Consolidated Transportation Program for FY 2023-2027.
- Monitored the status of the Bureau of Engraving and Printing to the Beltsville Agricultural Research Center project and SCMaglev project, and kept legal counsel informed.
- Reviewed and provided comments on various county zoning legislation proposals.

Action Steps/ Management Objectives

- Review all proposed county zoning legislation for impact on the city before offering comment.
- Monitor and comment as appropriate on the proposed construction and operation of a Currency Production Facility at Beltsville Agricultural Research Center.
- Monitor the SCMaglev project.
- Review and comment on the Federal Capital Improvements Program for FY 2024-2027, and the State of Maryland Consolidated Transportation Program for FY 2024-2027.
- Work with the County and the State Highway Administration on the Greenbelt Road Corridor planning and secure additional funding to extend planning efforts along the corridor.
- Work with the County on improving compliance with the County's short-term rental licensing program.
- Promote the County's expansion of bikeshare stations within the City.



6. Invest in the professional development of staff by keeping them well trained and up-to-date on professional and technological advances. Encourage professional recognition through designation by accreditation or organizations and bodies.

Accomplishments

- The Planning staff obtained enough hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended the American Planning Association National Conference.
- Participated in several webinars on a variety of planning and code enforcement topics.
- Participated in Landlord and Tenant Education, Community, Outreach & Engagement eviction prevention program.
- Attended Building Code Officials annual conference.
- Code Enforcement and Planning staff became fully licensed in erosion and sediment control.
- Completed life safety and fire code update training.
- Developed training curriculum for Community Development Software to assist with onboarding of staff and enhancing staff understanding and capabilities.
- Researched community development software programs.
- Worked with consultant to develop and host a table top exercise for the implementation of the City's Dam Emergency Action Plan.

Management Objectives

- Complete AICP certification maintenance requirement to maintain AICP license.
- Attend APA National Conference.
- Expand upon knowledge of erosion and sediment control devices and inspections.
- Attend local training opportunities on various planning and code enforcement topics including fire safety, traffic calming, customer service and property maintenance and housing enforcement.
- Achieve all Planning staff be AICP certified.
- Participate in International Code Council training webinars.
- Complete the implementation of the portability of Community Development software to inspectors while in the field and coordinate training with software vendor.
- Attend Building Code Officials annual conference in Pennsylvania.

Issues & Services for FY 2024

Overview

Despite staffing challenges, overall the Department achieved a vast majority of its FY 2023 Management Objectives. Code Enforcement increased the number of windshield inspections, restored annual single-family rental license inspections, and improved on the processing of complaints. A significant investment went into improving the functionality of the department's community development software, including establishing an in-house training program for inspection staff. The addition of a third Community Development Inspector has allowed the department to increase its inspection of apartment complexes and windshield inspections.

While Planning found itself severely short staffed for a significant portion of FY 2023, the year was filled with many accomplishments. Development review, traffic management and infrastructure related improvements were at the forefront of Planning's work program. New pilot projects, such as the bus shelter solar lighting, illuminated stop sign, and the temporary speed bump program were implemented with success. While the speed bump program was met with mixed reviews, it served to reduce travel speeds and provided important guidance for future traffic calming projects. For FY 2024, staff plans to continue to identify opportunities to implement pilot projects and use lessons learned to develop new innovative long-term programs and projects.

Despite efforts to fill the Assistant Director of Community Development position, the position has remained vacant due to a shortage in qualified/interested candidates. This has put further strain on the Director, who has been absorbing the workload of this position over almost four years. With a focus on additional recruitment efforts, it is anticipated that this position will be occupied in FY 2024. This will improve capital project management, erosion and sediment control inspection in-house capabilities and will assist the Director in the review and management of construction in the right-of-way permits.





**GOAL
REACHED**

20% of units inspected annually

with the addition of a Community Development Inspector to Code Enforcement

Code Enforcement

All of the enforcement activities undertaken through code enforcement relate to the health, safety and welfare of the public. The most extensive of these regulations address building and property maintenance. Next to criminal activity, the safety of buildings, in particular the places we live, is a vital safety concern of the public. Since 1994, when the City created the Property Maintenance/Code Enforcement program, compliance with most properties has occurred without problem. Some property owners are less compliant, and on occasion the department has had to resort to issuance of fines and court action to obtain compliance. In general, almost every property maintenance issue or complaint can be resolved given sufficient time and perseverance by the inspection staff.

The size and age of Franklin Park at Greenbelt Station demands significant code enforcement resources. Through building strong relationships with Franklin Park property management staff, the on-time annual licensing of the property has improved over the last couple of years. The addition of a Community Development Inspector allowed the department to achieve its goal of inspecting 20 percent of the units annually in FY 2023, and staff hopes to increase this number in FY 2024. Annual inspections are in addition to the inspections that result from complaints, which are a significant number given the size of the property.

The City's aging housing stock coupled with the addition of some major residential development over the last few years has increased demand for code enforcement services. To assist with meeting the growing demand, staff has been working to identify

opportunities to improve file management and to stream line programs and processes. The Supervisory Inspector has invested significant time expanding on the department's understanding of, and training on, its Community Development software program allowing the department to better capitalize on its capabilities. In addition, several practices were put in place to reduce paper consumption and improve efficiency. In FY 2024 staff plans to continue to improve upon its technical capabilities and efficiency.

In the coming year, Code Enforcement would like to be more customer friendly by expanding on-line services, such as offering on-line applications and payments, and allowing customers to pay via credit card. This is a common frustration we hear from our customers. It is anticipated such services will improve customer compliance.

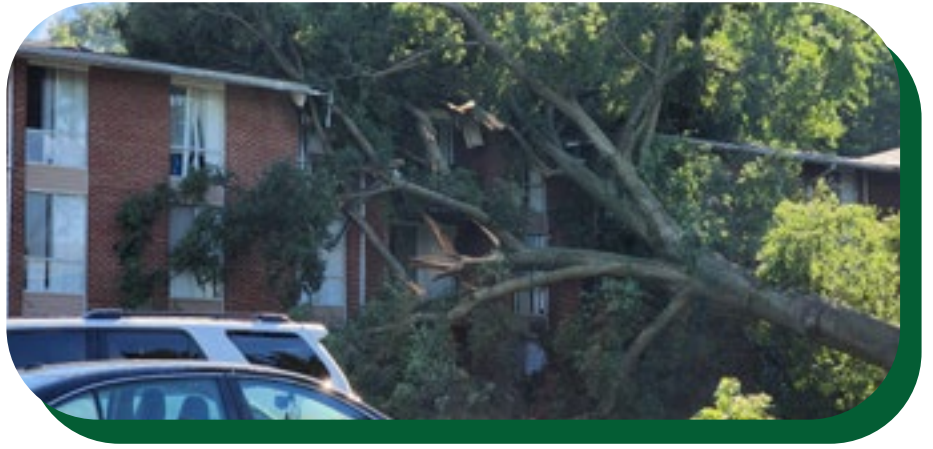


Planning

The Department has its pulse on a myriad of planning projects related to development, transportation and the environment. As stated previously, while planning staff experienced significant staffing challenges in the previous fiscal year, staff was able to accomplish many of its objectives/tasks. In the upcoming year, the goal is for planning to be fully staffed and functioning at the high level it is known for. The introduction of an Assistant Planning Director will provide the senior leadership needed to allow the Director to focus on needed updates to policies and procedures (i.e., small cell regulations, Chapter 4 updates, etc.).

As has been the trend over the last couple of years, residential and commercial development proposals are active. The proposed large-scale redevelopment of Beltway Plaza continues to move forward, and it is anticipated that Phase 1 of the project will be under construction in FY 2024. Also expected to be moving forward to the construction phase in FY 2024 is the Royal Farms at Golden Triangle and the multi-family development at 7010 Greenbelt Road. These projects will require staff resources be dedicated to review, permitting and inspections. In addition, financial resources will need to be allocated to securing engineering services to conduct on-site inspections throughout the duration of construction phases of the projects.

Transportation planning continues to be a significant portion of the department's work program. Whether it's processing a traffic calming request, gaining approval for the WMATA Hiker/Biker Trail, reviewing a major state road project, implementing the recommendations of the Pedestrian and Bicycle Master Plan, moving the Greenbelt Road Corridor Study forward or implementing the city's Bus Stop Safety and Accessibility Study, all projects have a common goal: To protect and enhance the city's legacy as a walkable/bikeable community. A major challenge for Planning will be to encumber the \$600,000 of ARPA funding allocated to pedestrian



and bicycle improvements and bus safety and accessibility projects. This will have a significant strain on staff resources and will require a reprioritization of projects throughout the next two years.

The City is experiencing an increase in requests for traffic calming. To manage the required data collection, analysis, and engineering associated with processing these requests staff is looking to utilize the City's on-call traffic consultant. While this will require additional funding for consulting services, it is necessary to meet project demand and secure the required engineering expertise to ensure that appropriate solutions are identified, engineered and implemented in accordance with best practices.

A major capital improvement project that is anticipated to go to construction in FY 2024 is the Greenbelt Station WMATA Trail. This \$3 million plus project is a complex project involving several agency approvals and requiring coordination amongst various agencies and departments. The construction of this project will require significant staff time to manage.

Planning staff continues to monitor and assist in the review of county, state and federal projects including Relocation of Bureau of Engraving and Printing to Beltsville Agricultural Research Center, Update to the County's Master Plan of Transportation, and the SC Maglev projects. As these projects move forward and/or new projects are initiated, the department will strive to reprioritize its work program in concert with the goals and strategies identified by City Council.



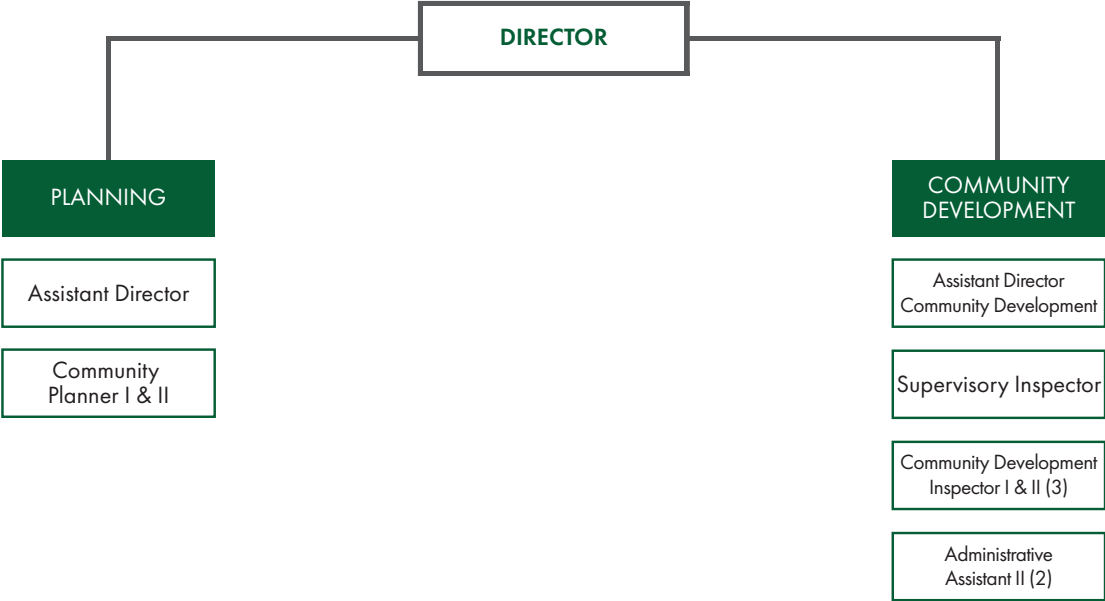
\$600,000 ARPA FUNDING

pedestrian and bicycle improvements, bus safety, and accessibility projects

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
210 Planning					
Planning Director	GC-19	1	1	1	1
Assistant Director	GC-17	0	1	1	1
Community Planner I & II	GC 11 & 13	2	1	1	1
Total FTE		3	3	3	3
220 Community Development					
Assistant Director	GC-17	1	1	1	1
Supervisory Inspector	GC-14	1	1	1	1
Community Development Inspector I & II	GC-8 & 10	2	3	3	3
Administrative Assistant II	GC-8 & 10	2	2	2	2
Total FTE		6	7	7	7
Total Planning & Community Development		9	10	10	10

Planning & Community Development Organizational Chart



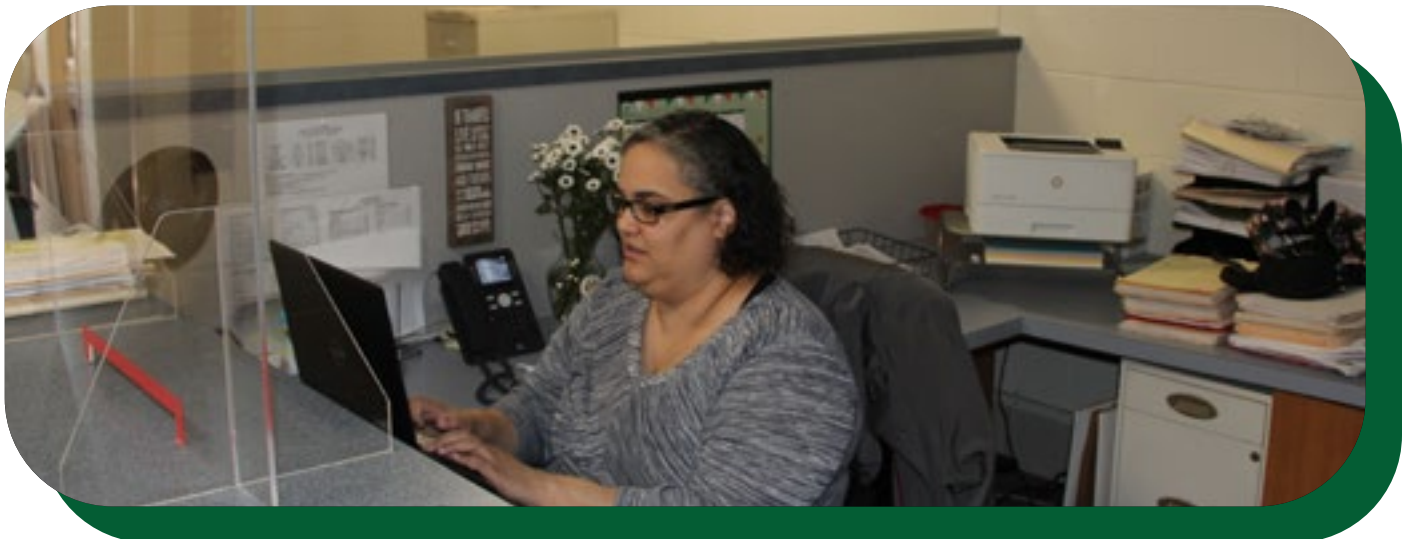
Planning

The Planning Department is responsible for overseeing all physical development in the city. Duties include: reviewing development projects for impact on the city, planning, coordinating and managing capital projects, compiling demographic data and the preparation of population and housing projections, coordination of planning and development activities with other public bodies, planning and coordinating environmental enhancement projects, serving as liaison to the Advisory Planning Board and Board of Appeals, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Advisory Planning Board Meetings	24	18	20	20
Other Meetings	350	300	250	400
Grants Administered	5	6	5	4
Full Time Equivalents (FTE)	3	3	4	4

MANAGEMENT OBJECTIVES

- Oversee the design, permitting and construction of the WMATA connection trail.
- Manage the implementation of ARPA projects associated with pedestrian and bicycle improvements and bus safety and accessibility improvements.
- Manage the Wayfinding Signage project being completed by the county under the Planning Assistance to Municipalities program.
- Work with the State Highway Administration on the Greenbelt Road (MD 193) corridor planning.





BUDGET COMMENTS

1. In FY 2024, Line 01, Salaries, and line 28, Employee Benefits, show the effect of funding the Assisant Director of Planning and the salary increases from the Classification and Compensation Study.
2. Professional Services, line 30, provides funding for engineering services to assist with the review of development proposals and traffic calming requests.
3. Line 55, Office Expenses, funds copier supplies and maintenance, office supplies and furniture, and business cards for new staff.

PLANNING Acct. No. 210	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$242,105	\$259,562	\$285,800	\$223,000	\$330,800	\$330,800
28 Employee Benefits	80,603	93,873	110,100	83,000	122,100	122,100
Total	\$322,708	\$353,435	\$395,900	\$306,000	\$452,900	\$452,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$391	\$0	\$30,000	\$30,200	\$30,000	\$30,000
33 Insurance	2,189	2,090	2,300	1,700	2,500	2,500
34 Other Services	0	195	0	4,700	0	0
45 Membership & Training	656	3,776	9,600	0	8,700	8,700
55 Office Expenses	382	584	1,800	1,800	2,800	2,800
58 Special Program	7,724	0	0	0	0	0
Total	\$11,342	\$6,645	\$43,700	\$38,400	\$44,000	\$44,000
TOTAL PLANNING	\$334,050	\$360,080	\$439,600	\$344,400	\$496,900	\$496,900
REVENUE SOURCES						
Development Review Fees	\$3,493	\$0	\$5,000	\$1,500	\$1,500	\$1,500
Total	\$3,493	\$0	\$5,000	\$1,500	\$1,500	\$1,500

Community Development

This office is responsible for activities relating to the protection of the health, safety and welfare of the community through the enforcement of housing, building, sediment control and construction codes. This office is also responsible for burglar alarm licensing, and handbill and noise ordinance enforcement.

Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Board of Appeals Meetings	0	1	2	2
Single Family Rental Inspections	538	476	802	800
Apartment Units Inspected	418	1,087	3,139	3,427
Rental Licenses (excluding apartments)	700	706	729	730
Construction Permits Issued	32	22	25	30
Building Permits Issued	568	196	223	230
Sediment Control Permits Issued	1	3	3	2
Sediment Control Inspections	231	128	75	150
Noise Ordinance Citations	5	0	1	5
Noise Ordinance Complaints	32	13	15	20
Property Violation Complaints	205	176	202	205
Handbill Violations	4	8	10	8
Burglar Alarm Licenses Issued	215	215	220	225
Day Care Businesses Licensed	12	16	16	16
Alarm Companies Registered	66	65	66	68
Commercial Units Licensed	237	399	399	400
Liquor Licenses Issued	21	21	21	21
Residential False Alarm Invoices	0	0	1	3
Residential False Alarm Warning Letters	64	62	110	100
Non-Residential False Alarm Invoices	20	17	14	20
Non-Residential False Alarm Warning Letters	120	78	114	125
Police Non-Response	3	3	3	2
Foreclosure Filings	0	15	18	15
Municipal Infractions Issued	31	45	56	60
Full Time Equivalents (FTE)	6	6	7	7

MANAGEMENT OBJECTIVES

- Expand the community development software capabilities and complete the implementation of the portability of Community Development software to inspectors while in the field and coordinate training with the software vendor.
- Increase the inspections at Franklin Park at Greenbelt Station to exceed a 20 percent inspection rate.
- Increase on-line capabilities to improve efficiency and reduce paper usage by accepting on-line payments, permits and license applications.
- Develop a strategy for addressing the licensing of short-term rentals.

BUDGET COMMENTS

1. In FY 2024, Salaries, line 01, and Employee Benefits, line 28, show the effect of funding the city-wide Classification and Compensation Study.
2. Line 34, Other Services, funds property maintenance abatements and bank charges.
3. In FY 2024, it is proposed to increase apartment annual rental licensing fees from \$110 per unit to \$120 per unit, and single family annual rental license fees from \$150 to \$175.
4. Also proposed in FY 2024 is to increase building permit fees in the range of \$5 to \$25 depending on the permit type.

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$257,088	\$265,858	\$474,340	\$360,000	\$526,600	\$526,600
25 Repair/Maintain Vehicles	212	0	2,000	2,000	2,000	2,000
27 Overtime	0	0	1,000	1,000	1,000	1,000
28 Employee Benefits	98,467	97,887	208,160	150,000	239,900	239,900
Total	\$355,767	\$363,745	\$685,500	\$513,000	\$769,500	\$769,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$90,280	\$24,350	\$30,000	\$30,800	\$30,500	\$30,500
33 Insurance	1,577	1,862	2,000	2,000	2,100	2,100
34 Other Services	4,733	1,877	24,000	11,400	23,000	23,000
38 Communications	5,895	4,285	7,500	5,000	8,300	8,300
42 Building Rental	35,700	35,700	35,700	35,700	35,700	35,700
45 Membership & Training	95	109	4,900	3,900	4,700	4,700
48 Uniforms	0	938	1,000	1,000	1,200	1,200
49 Hand Tools	0	629	0	0	500	500
50 Motor Equipment						
Maintenance	969	680	2,000	1,000	2,000	2,000
Vehicle Fuel	1,051	994	1,000	500	1,000	1,000
52 Departmental Equipment	3,775	0	3,000	1,000	3,000	3,000
53 Computer Expenses	14,895	15,185	15,000	14,500	15,000	15,000
55 Office Expenses	10,152	12,827	9,600	9,000	12,100	12,100
Total	\$169,122	\$99,436	\$135,700	\$115,800	\$139,100	\$139,100
TOTAL COMMUNITY DEVELOPMENT	\$524,888	\$463,181	\$821,200	\$628,800	\$908,600	\$908,600
REVENUE SOURCES						
Street Permits	\$7,410	\$9,354	\$5,000	\$5,000	\$5,000	\$5,000
Licenses & Permit Fees	1,030,978	787,555	878,800	851,000	920,600	920,600
Non-Residential Alarm	18,900	33,700	30,000	20,000	20,000	20,000
Municipal Infractions	625	9,645	7,000	7,000	7,000	7,000
False Alarm Fees	0	0	2,000	2,000	2,000	2,000
Total	\$1,057,913	\$840,254	\$922,800	\$885,000	\$954,600	\$954,600

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Public Safety

Fiscal Year 2024



Greenbelt Police is committed to providing the highest quality police services while stressing the importance of respect for individual rights and human dignity. The department continually seeks to build and enhance partnerships with the community to improve public safety.

Public Safety

Department Overview

The Greenbelt Police Department enhances the quality of life in Greenbelt by protecting residents, businesses, visitors, and property. The department's mission is to improve community safety, expand community outreach, and develop and retain staff.

2022 CRIME TRENDS

UCR Part I crimes are defined as murder, rape, robbery, aggravated assault, burglary, larceny, and auto theft.

The overall quantity of crime increased by 24% in 2022. Violent Crime comprised 12% of crime in Greenbelt, and the remaining 88% was property crime. Violent crimes increased by 22%, mainly due to a 42% increase in aggravated assaults. Property crimes rose 25% overall, primarily attributed to a 23% increase in thefts.

The majority of crime, 38% (455 incidents), occurred in the Franklin Park Community; 18% (222 incidents) in Greenbelt Center; 14% (178 incidents) in Greenbelt East Residential; 13% (161 incidents) in Greenbelt East Commercial; 12% (155 incidents) at Beltway Plaza; 1% (23 incidents) in Greenbelt Station, and 1% (3 incidents) at the Greenbelt Metro.

CRIME BY THE NUMBERS

GREENBELT CENTER –

Overall crime up 41% (violent up 40%; property up 27%);

FRANKLIN PARK –

Overall crime up 27% (violent up 13%; property up 30%);

GREENBELT EAST RESIDENTIAL -

Overall crime up 23% (violent crime remained the same; property up 11%)

GREENBELT EAST COMMERCIAL -

Overall crime up 8% (violent down 18%; property up 8%)

BELTWAY PLAZA –

Overall crime up 8% (violent up 27%; property up 36%);

METRO –

Overall crime down 25% (1 violent crime; 2 property crimes);

GREENBELT STATION –

Overall, crime is up 27% (3 violent crimes reported; property down 40%).



Administrative Services Division Overview

The Administrative Services Division provides vital departmental functions, including public safety communications, records retention, fiscal management, photo enforcement, parking enforcement, and animal control.

COMMUNICATIONS UNIT

Communications continued to function below full staffing strength with three vacant positions.

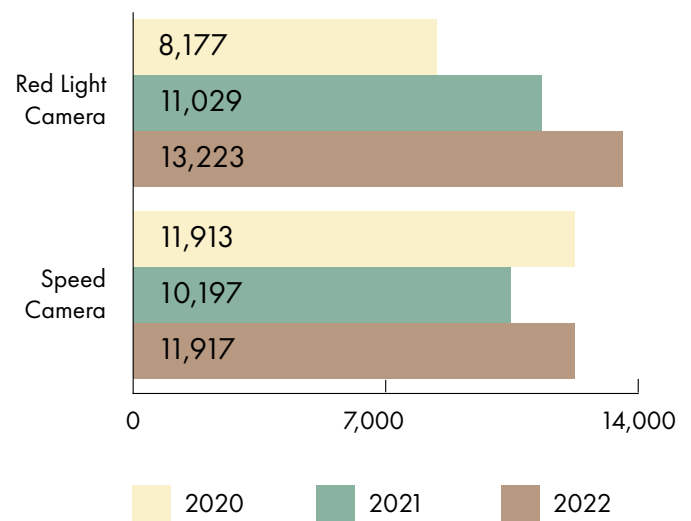
TRAINING

The department completed all state-mandated training and maintained required certifications, completed various programs for department employees including Mental Health First Aid, Crisis Intervention Training and Anti-Bias Training.

AUTOMATED SAFETY ENFORCEMENT

The automated safety programs consist of both red light and speed camera violations recorded at the enforcement sites. Violations for red light offenses increased by 19% and violations for speeding offenses increased by 16% in 2022.

Automotive Safety Violations



PARKING ENFORCEMENT

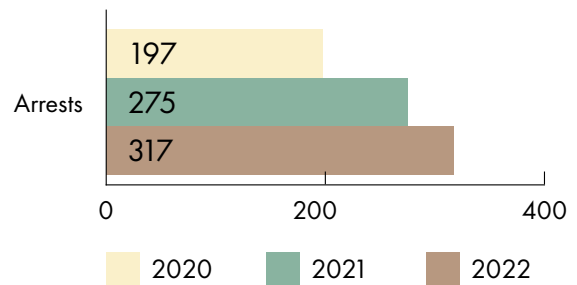
	2020	2021	2022
Calls for Service	102	NA	99
Infractions	450	452	1,375
Stolen Vehicles Located	11	17	9
Vehicles Impounded	2	35	23

2022 Operations Division Overview

The Operations Division provides 24-hour uniformed patrol services, responding to calls for service, conducting preliminary investigations, arresting offenders, handling motor vehicle crash investigations, and general traffic enforcement.

CRIMINAL ARRESTS

Adults Arrests

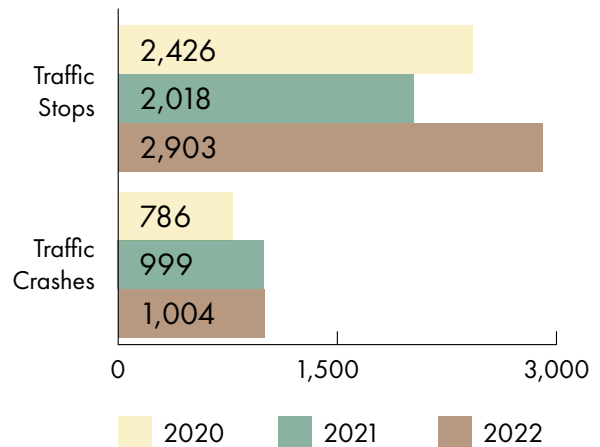


TRAFFIC SAFETY

Traffic stops are part of the department's strategy to promote safe driving behaviors on roadways throughout the city. The department's goal is to reduce the number of injuries from motor vehicle crashes. In 2022, traffic stops increased by 43%. Commensurate with the traffic stops, the department made 91 driving-under-the-influence arrests (37% increase), and 224 other traffic-related arrests (17% increase).

The number of traffic crashes increased by .5% from 2021.

Traffic Incidents



COMMUNITY POLICING

The department's community policing initiatives are intended to create partnerships with stakeholders in the city. The department is proactive in building those relationships and participated in several on-going community policing functions such as bike patrol, Trunk or Treat, and Shop with a Cop. The department's Community Action Team hosted multiple community meetings to engage with residents on areas of concern.

CRISIS INTERVENTION TEAM

The department's Crisis Intervention Team (CIT) program began in July 2022. CIT is an integration between police and behavioral health professionals to help redirect individuals with behavioral health issues from the judicial system to the health care system. The target population is consumers with behavioral health concerns who would benefit from mental health and/or substance use intervention or linkage to additional community resources. The community policing goal is prevention. When the individual is linked to appropriate community resources, they are then supported and less likely to be involved in inappropriate or criminal behavior. During the first six months, the team handled 127 calls for service.



EMERGING TRENDS

The department continues to track an increase in violent crime. While this increase is not isolated to Greenbelt, the department continues to explore ways to combat the issue. The City experienced a significant increase in vehicle thefts and larceny in 2022. The department continues to respond to prevent these crimes through high visibility patrol, follow-up investigations, and by providing safety information to the public.

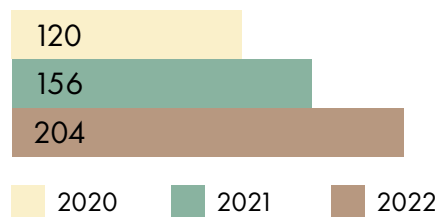
2022 Special Operations Overview

The Special Operations Division (SOD) conducts investigations regarding serious crimes, such as homicide, rape, robbery, burglary, aggravated assault, theft, auto theft, and narcotic violations. SOD provides coverage at Eleanor Roosevelt High School and works with school security.

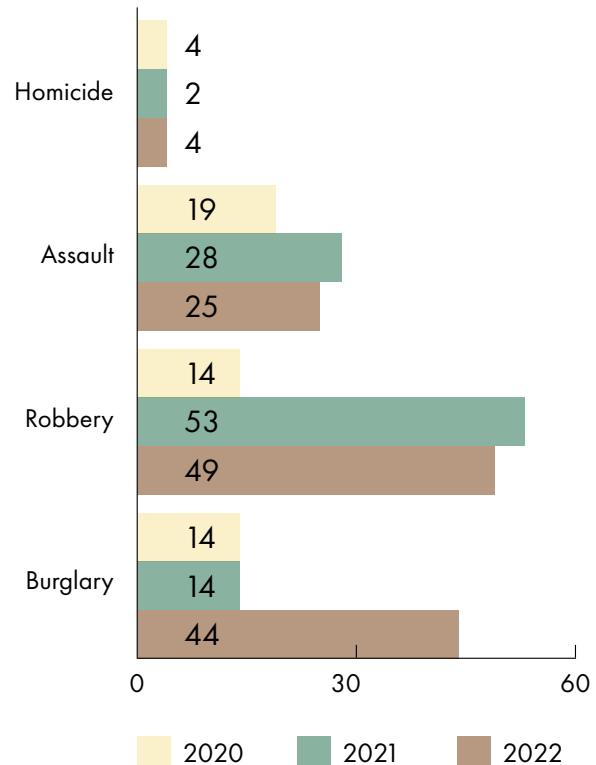
CRIMINAL INVESTIGATIONS

The Criminal Investigations Unit conducts investigations on Uniform Crime Report (UCR) part one offenses. The unit will also handle other investigations as assigned based on the nature of the incident, or if it is part of a series of events.

Cases Assigned



Crimes by Type Committed



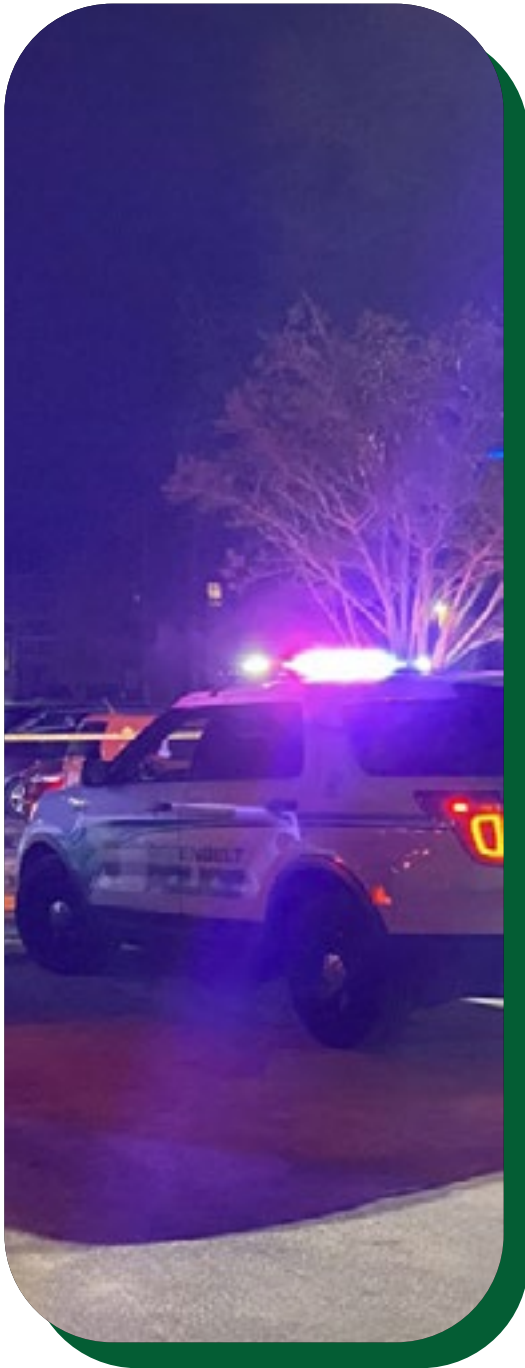
PUBLIC INFORMATION OFFICE

The Public Information Office works on emphasizing the department’s mission and promptly providing critical information to the public.

SCHOOL RESOURCE OFFICER

The department maintains an ongoing partnership with the Prince George’s County Public School System to staff a Police Officer at Eleanor Roosevelt High School. This program is designed to prevent juvenile delinquency by promoting positive relations between youth and law enforcement while ensuring a safe environment for students, teachers and staff. Through this partnership, the city is reimbursed \$80,000 per year.

Issues and Services for FY 2024



Citywide Crime Increases

The City has faced a significant increase in crime in the last five years. The police department is committed to addressing the issues using a problem-solving approach guided by data, resident feedback, and analysis. The department will collaborate with other departments and agencies to unite the community to prevent crime.

Retention & Recruiting

The department remained below full staffing levels for the majority of FY 2023. The department began a more aggressive hiring referral and bonus program in November 2022. As a result of this effort, the department reached a long-standing goal of staffing at or near the maximum authorized levels. The department's goal for FY 2024 will be to continue recruiting to remain at authorized staffing levels and develop tools to retain current staff.

Community Relations

The department recognizes that to be successful, there needs to be partnerships with all Greenbelt residents. Every opportunity will be taken to develop relationships and build trust with our community.

The department plans to engage with residents in community forums to develop action plans to reduce ongoing problems in the city.

Crime Reduction

Community safety is the priority of the police department. The goal is to reduce crime and the fear of crime city-wide while providing services to address areas with more instances of crime reported. The department focuses its efforts on the areas of community outreach, enforcement, and the use of technology.

Police Department Dashboard

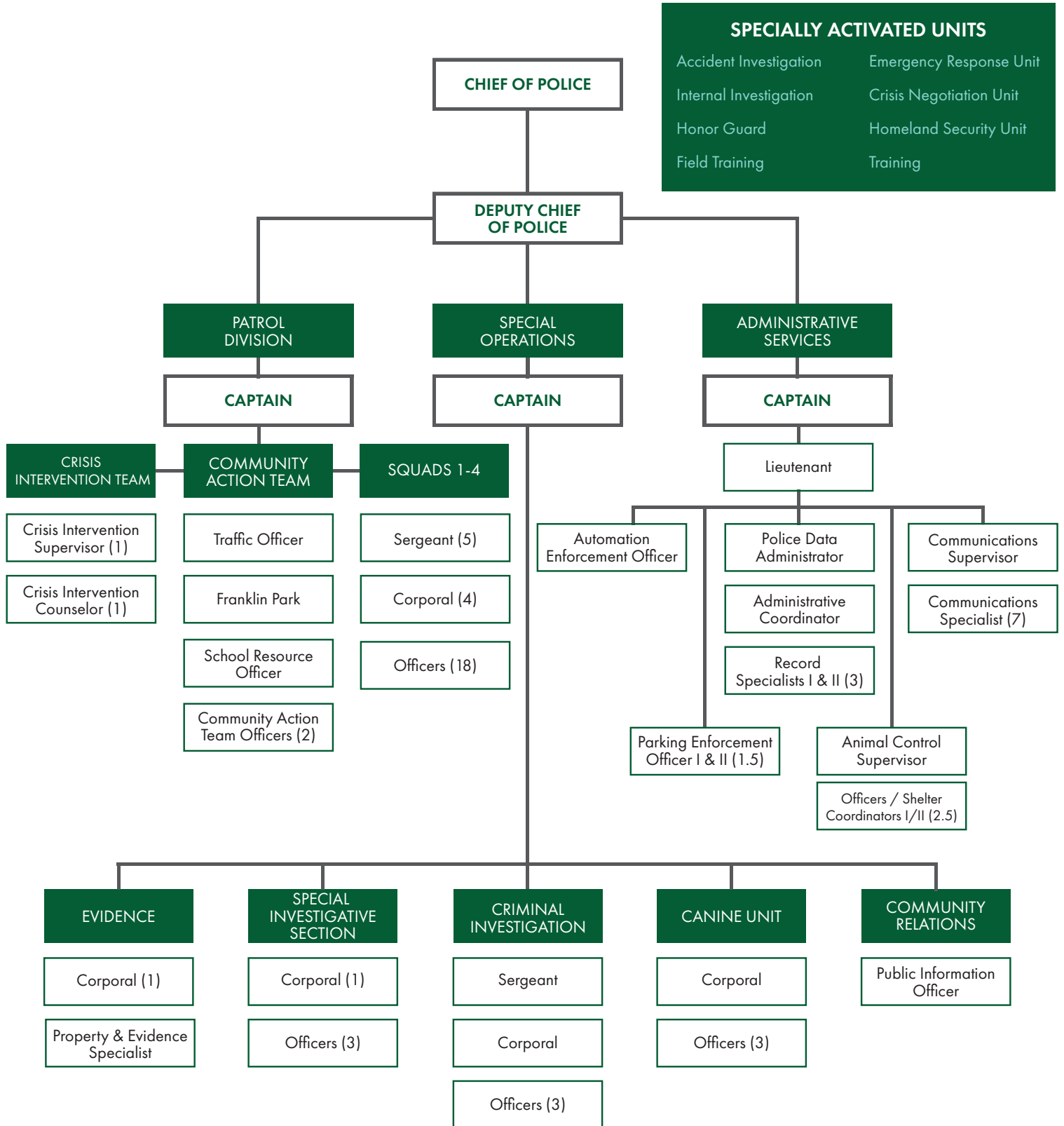
	2017	2018	2019	2020	2021	2022
Homicide	4	3	1	4	2	4
Rape	9	14	4	10	8	12
Robbery	78	56	41	54	69	65
Assault	54	44	68	73	75	107
Burglary	98	88	60	71	66	84
Theft	610	563	588	614	627	776
Auto Theft	67	72	75	71	112	149
Total Violent	145	117	114	141	154	188
Total Property	775	723	723	756	805	1,009
Total	920	840	837	897	959	1,197

	2019	2020	2021	2022	% CHANGE
Total Incidents	25,743	27,709	24,294	31,014	27.66%
Case Reports	2,400	2,549	3,021	2,915	-3.51%
FIR Reports	177	114	204	323	58.33%
Arrests	378	219	275	317	15.27%
Traffic Crashes	1,173	789	999	1,004	0.50%
Mental Health	306	226	243	355	46.09%
Traffic Stops	3,879	2,426	2,018	2,903	43.86%
DUI	103	73	66	91	37.88%
Traffic Arrests	353	172	191	224	17.28%
Premise Checks	4,262	9,885	6,059	9,339	54.13%

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
Police Officers					
Chief	n/a	1	1	1	1
Deputy Chief	n/a	1	1	1	1
Captain	n/a	3	3	3	3
Lieutenant	n/a	1	1	1	1
Sergeant	n/a	6	6	7	7
Corporal	n/a	8	8	7	7
Master Patrol Officer}	n/a				
Police Officer 1st Class}	n/a				
Police Officer}	n/a	33	33	33	33
Police Officer Candidate}	n/a				
Total FTE		53	53	53	53
Police Civilian Personnel					
Crisis Intervention Counselor Supervisor	GC-14	0	1	1	1
Communications Supervisor	GC-13	1	1	1	1
Accreditation Manager	GC-13	1	1	1	1
Crisis Intervention Counselor I & II	GC-12 & 13	0	1	1	1
Public Information Officer	GC-12	1	1	1	1
Police Data Administrator I & II	GC-11 & 12	1	1	1	1
Administrative Coordinator	GC-10	2	2	2	2
Communications Specialist I & II	GC-8 & 9	7	7	7	7
Property and Evidence Specialist	GC-8	1	1	1	1
Records Specialist I & II	GC-5 & 8	3	3	3	3
Parking Enforcement Officer I & II	GC-5 & 6	2	2	2	2
Total FTE		19	21	21	21
Total Police FTE		72	74	74	74
Animal Control Personnel					
Animal Control Supervisor	GC-13	1	1	1	1
Animal Control/Shelter Coordinator I & II	GC-7 & 8	3	3	3	3
Total Animal Control FTE		4	4	4	4
Total Public Safety FTE		75	77	77	77

Police Organizational Chart



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Public Safety Performance Measures

Community Questionnaire Scores	2015	2017	2019	2021
Police Presence	4.18	4.04	4.14	3.98
Police Responsiveness	4.25	4.19	4.23	4.08
Dispatcher Responsiveness	4.13	4.07	4.16	4.06
Parking Enforcement	3.74	3.64	3.75	3.59
Overall Performance	4.19	4.13	4.21	4.04

Performance Measures					
Class I Offenses	2018	2019	2020	2021	2022
Homicide	3	1	4	2	4
Rape	14	4	10	8	12
Robbery	56	41	54	69	65
Assault	44	68	73	75	107
B & E Burglary	88	60	71	66	84
Theft	563	588	614	627	776
Auto Theft	72	75	71	112	149
Total Offenses	840	837	897	959	1,197
Criminal Arrests - Adults	284	378	219	275	317
Criminal Arrests - Juveniles	47	63	22	17	24
Clearance Rate	24%	22%	20%	17%	9%
Calls for Service	24,006	25,743	27,709	24,294	31,014
Response Rate - High Priority	3:58	3:34	3:33	3:37	4:10
Police Reports	2,771	2,907	2,549	3,021	2,915
Motor Vehicle Accidents	1,215	1,173	786	999	1,004
Traffic Summons	1,834	2,242	1,289	1,669	1,516
Parking Tickets	1,433	1,698	716	452	839

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Police Full Time Equivalent (FTE)	71.5	71.5	71.5	72.5	72.5

Police

The city provides a full-service Police Department, unlike most municipalities in the county. Services include around-the-clock patrol, K9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement, and a school resource officer.

MANAGEMENT OBJECTIVES

- **Community Safety:** Community safety is the priority of the Police Department. This overall goal determines how the department focuses its efforts on community outreach, enforcement, staff development, and the use of technology.
- **Community Outreach:** The department recognizes that to be successful, there needs to be partnerships with all Greenbelt residents. The department will take every opportunity to develop relationships and build trust with our community.
- **Develop Staff:** Providing department staff with training, career opportunities, education, and promotion will reduce turnover and create a stable department to meet the needs of our community.

BUDGET COMMENTS

1. All positions remain authorized and funded in FY 2024.
2. In FY 2024, line 45, Membership & Training, is increased for additional training to cover anti-bias training and the new state use of force law, Md. Code, PS § 3-524.
3. Line 57, K-9 Expenses, is increased in FY 2024 to cover the cost of purchasing a new K9.

REVENUE SOURCES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Grants for Police Protection						
State Police	\$444,413	\$432,223	\$445,000	\$445,000	\$445,000	\$445,000
State Highway Administration	(190)	41,765	35,000	35,000	35,000	35,000
Federal (e.g. - HIDTA)	3,120	0	8,000	8,000	8,000	8,000
Franklin Park Partnership	69,996	69,996	70,000	70,000	70,000	70,000
School Resource Officer	0	80,000	80,000	80,000	80,000	140,000
Impound Fees	7,100	7,250	7,000	7,000	7,000	7,000
Parking Citations/Late Fees	24,933	16,429	25,000	25,000	25,000	25,000
Red Light Camera Fines	495,804	649,325	450,000	550,000	500,000	500,000
Speed Camera Fines	279,912	229,997	227,500	227,500	0	0
General City Revenues	8,728,077	8,549,031	10,703,700	10,399,200	9,725,700	9,803,800
Total	\$10,053,164	\$10,076,015	\$12,051,200	\$11,846,700	\$10,895,700	\$11,033,800

POLICE DEPARTMENT Acct. No. 310	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$4,112,127	\$3,997,732	\$4,542,100	\$4,510,800	\$4,629,000	\$4,629,000
04 Records & Communications	909,586	941,847	1,315,200	1,283,100	1,358,300	1,358,300
06 Repair/Maintain Building	98,201	65,790	80,000	80,000	80,000	80,000
25 Repair/Maintain Vehicles	55,766	66,735	60,000	60,000	60,000	60,000
27 Overtime	806,579	874,738	950,000	1,037,200	910,000	910,000
28 Employee Benefits	2,507,031	2,411,372	2,845,800	2,630,000	2,584,500	2,584,500
Total	\$8,489,289	\$8,358,214	\$9,793,100	\$9,601,100	\$9,621,800	\$9,621,800
OTHER OPERATING EXPENSES						
30 Professional Services	\$62,976	\$23,914	\$72,000	\$62,000	\$35,500	\$35,500
33 Insurance - LGIT	95,798	110,079	110,900	110,900	110,900	110,900
34 Other Services	3,838	5,618	9,200	9,200	15,700	15,700
38 Communications	63,783	64,780	69,200	70,800	72,200	72,200
39 Utilities						
Electrical Service	31,458	34,168	40,000	40,000	40,000	40,000
Gas Service	8,339	8,927	6,000	6,000	6,000	6,000
Water & Sewer	3,601	3,702	4,000	4,000	4,000	4,000
43 Equipment Rental	6,241	1,853	5,600	5,600	5,600	5,600
45 Membership & Training	61,165	77,671	74,000	75,200	79,000	79,000
46 Maintain Building & Structures	57,359	44,975	59,100	56,500	60,200	60,200
48 Uniforms	42,836	45,306	61,000	56,000	58,000	58,000
49 Tools	5,706	9,760	4,500	4,500	4,500	4,500
50 Motor Equipment						
Repairs & Maintenance	122,522	169,769	154,500	154,500	154,500	154,500
Vehicle Fuel	72,903	128,781	117,600	117,600	112,000	112,000
52 Departmental Equipment	53,213	69,185	88,000	88,000	88,000	88,000
52 Body Cameras	0	0	10,000	0	10,000	148,100
53 Computer Expenses	94,737	29,374	17,200	53,000	17,200	17,200
55 Office Expenses	35,999	48,824	44,500	46,000	44,500	44,500
57 K-9 Expenses	4,857	5,114	8,100	8,100	24,000	24,000
58 Special Program Expenses	12,747	15,238	17,500	21,200	17,500	17,500
69 Awards	948	1,339	2,000	2,000	2,000	2,000
76 Red Light Camera Expenses	310,721	328,814	312,300	312,600	312,600	312,600
77 Speed Camera Expenses	233,640	186,609	235,000	216,000	0	0
Total	\$1,385,387	\$1,413,801	\$1,522,200	\$1,519,700	\$1,273,900	\$1,412,000
CAPITAL OUTLAY						
91 New Equipment	\$178,488	\$304,001	\$735,900	\$725,900	\$0	\$0
Total	\$178,488	\$304,001	\$735,900	\$725,900	\$0	\$0
TOTAL POLICE DEPARTMENT	\$10,053,164	\$10,076,015	\$12,051,200	\$11,846,700	\$10,895,700	\$11,033,800

Animal Control

Animal Control provides regular patrol and on-call services to enforce city animal regulations and sheltering for the care of lost or abandoned but adoptable animals.

Community Questionnaire Scores	2015	2017	2019	2021
Animal Control Services	3.91	3.90	3.92	3.82

MANAGEMENT OBJECTIVES

- Raise citizen awareness about sharing our environment with wildlife animals.
- Continue to establish working relationships with animal rescue organizations.
- Raise citizen awareness regarding animal cruelty with the assistance of the Greenbelt Police Department.



Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Animals Running at Large	37	59	45	45
Adoptions/Placed Animals	54	64	60	60
Average Length of Stay in Shelter (days)	30	40	40	40
Adoption Shows	0	0	0	0
Events Sponsored	3	2	2	3
Animals impounded and returned to owner	8	10	5	5
Cruelty reports handled and corrected	6	1	5	5
Dog Park complaints about dogs	2	4	5	5
Bite reports	12	5	8	8
Injured animals taken to Wildlife Sanctuary	34	10	15	15
Dead Animals Collected	25	15	15	15
Trap, Neuter & Release (Cats)	12	8	10	10
Volunteers	30	15	15	10
Volunteer Hours	336	150	150	150
Animal Control Full Time Equivalents (FTE)	3.5	3.5	3.5	3.5

BUDGET COMMENTS

1. The increase in Salaries, line 01, and Employee Benefits, line 28, in FY 2024 includes funding for the implementation of the Classification and Compensation Study.
2. In FY 2024, line 52, Departmental Equipment is increased to purchase additional radio equipment.

ANIMAL CONTROL Acct. No. 330	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$75,956	\$112,928	\$188,100	\$153,000	\$211,000	\$211,000
25 Repair/Maintain Vehicles	1,687	338	1,000	1,000	1,000	1,000
27 Overtime	2,872	2,407	6,000	6,000	6,000	6,000
28 Employee Benefits	23,882	39,419	76,800	55,000	74,700	74,700
Total	\$104,396	\$155,092	\$271,900	\$215,000	\$292,700	\$292,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$1,200	\$500	\$500	\$500
33 Insurance	536	574	600	600	600	600
38 Communications	1,556	1,689	1,700	1,700	1,700	1,700
39 Utilities						
Electrical Service	3,083	3,489	4,000	4,000	4,000	4,000
Water & Sewer	397	506	500	500	500	500
45 Membership & Training	172	1,436	3,800	3,800	3,800	3,800
46 Maintain Building & Structures	1,229	2,474	4,100	4,000	5,600	5,600
48 Uniforms	300	990	1,200	1,200	1,200	1,200
50 Motor Equipment						
Repairs & Maintenance	424	640	40,600	40,600	40,600	40,600
Vehicle Fuel	432	586	1,000	1,000	1,000	1,000
52 Departmental Equipment	0	245	0	1,000	5,500	5,500
57 K-9 Expenses	11,261	19,333	28,000	30,000	30,000	30,000
58 Special Program Expenses	0	482	1,500	1,500	1,500	1,500
Total	\$19,389	\$32,443	\$88,200	\$90,400	\$96,500	\$96,500
TOTAL ANIMAL CONTROL	\$123,786	\$187,536	\$360,100	\$305,400	\$389,200	\$389,200
REVENUE SOURCES						
Pet Adoption	\$3,375	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Animal Control Cont./Pooch Plunge	1,165	213	1,000	1,000	1,000	1,000
Dog Park Fees	603	270	500	500	1,000	1,000
Total	\$5,143	\$483	\$4,000	\$4,000	\$4,500	\$4,500

Fire and Rescue

Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. (GVFD). These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the city until approved for expenditure by the City Council.



Community Questionnaire Scores	2015	2017	2019	2021
Fire & Rescue	4.42	4.42	4.49	4.43

BUDGET COMMENTS

1. The city contributes, in line 68, Contributions, funds to the Berwyn Heights and Branchville Volunteer Fire Departments (\$5,000 each) in recognition of their service to Greenbelt.
2. Since FY 1991, the city has set aside funds to assist the GVFD to purchase equipment. The FY 2024 proposed set aside is \$120,000.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$0	\$40,453	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$0	\$40,453	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Total	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL FIRE & RESCUE SERVICE	\$120,000	\$160,453	\$130,000	\$130,000	\$130,000	\$130,000

Public Works

Fiscal Year 2024



Public Works serves the community by preserving, maintaining, and improving the City's infrastructure and amenities. The department is focused on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

Public Works Strategic Plan

Mission

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.



Value Statements

The Public Works Department is dedicated to:



- Preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;



- Providing a safe and sustainable physical environment for all Greenbelt residents;



- Consistently delivering the highest quality services and projects;



- Building a skilled and motivated work force by offering appropriate training and professional growth;



- Strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and



- Maintaining positive and collaborative relationships with residents, other city departments and neighboring communities.

Goals

1. Maintain right-of-ways and roadways so they are safe, passable and in compliance with City, County and State standards.
2. Implement environmental improvements and sustainability practices throughout the City.
3. Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
4. Support and maintain all City facilities and vehicles.
5. Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
6. Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.



1. Maintain right-of-ways and roadways so they are safe, passable and in compliance with city, county and state standards.

Accomplishments

- Conducted an in-house survey of street and sidewalk conditions.
- Assisted the Planning Department with review of construction in the right-of-way permits and provided construction inspection on several permits.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 15 thermoplastic crosswalks.
- Replaced 50 “No Parking” signs.
- Continued utilizing magnesium chloride versus sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.
- Routinely checked and maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.
- Removed unauthorized signs and graffiti weekly.
- Installed, relocated and changed batteries on Speed Sentry units as needed.
- Provided street cleaning service to the Four Cities Coalition.

Action Steps/Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane, and other street markings annually to maintain appropriate safety levels.
- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions.
- Work with the Planning Department on implementing pedestrian and bike improvements.
- Using Capital Projects funds, resurface Hanover Parkway from Greenbelt Road to Greenbrook Drive, Lastner Lane, Greenhill, Ridge Road from Southway to Gardenway, and base repair.



2. Implement environmental improvements and sustainability practices throughout the city.

Accomplishments

- Maintained a food scrap drop-off pilot program at Buddy Attick Park for city residents to divert organic waste to a composting center. Now servicing over 175 registered households.
- Maintained Oyster Shell Recovery program at the Buddy Attick Residential Recycling Center. The partnership allows residents to recycle their oyster shells to aid oyster recovery in the Chesapeake Bay.
- Renewed Maryland Smart Energy Community (MSEC) designation.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the City has calculated its reduction in generation of greenhouse gases carbon footprint by 70% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued project management of the solar farm project. The developer is working to secure Pepco connection permits. 90% Design drawings for the project have been completed.
- In line with the Sustainable Framework document, Public Works is working towards enhancing city performance in the following categories: energy, food systems, green buildings, land use, transportation and waste management.
- Collected 1,541 tons of refuse and 2,892 tons of recyclables during the year to obtain a diversion rate of 65.24% in FY 2022. For FY 2023, it is estimated the recycling rate will continue around 63.5%.
- Continued with the separate “hard plastic” and “odd metals” recycling collection on Fridays, in addition to the “white goods” collection.
- Distributed replacement recycling bins to customers.
- Continued selling composting bins through grant from Backyardcomposting.org.
- Co-sponsored one “Shred-It” event with the Greenbelt Federal Credit Union. In FY 2022, 5.03 tons of documents were shredded for recycling.
- Held four Electronic Recycling events. In FY 2022, 0.45 tons of expanded polystyrene (block Styrofoam) and 10.20 tons of electronic equipment were recycled. The new vendor Electronics Value Recovery (EVR), which is R2 certified is working well. The city partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Composed recycling/sustainability articles for the city newsletter, *Greenbelt News Review*, and the Green Steps section of the website.
- Maintained numerous resource guides for the city’s website including the Zero Waste Resource Guide, the Native Plant Resource Guide, and the Firefly Sanctuary Resource Guide.
- Participated in America Recycles Day 2022, proclaiming November as “Recycling Month.” Electronics recycling, shredding, and expanded polystyrene drop off events were held in October and November.
- Worked with Maryland Environmental Service’s tub grinder to grind yard and storm debris, and Christmas trees at Northway Field to create mulch. In FY 2022, 1,529 tons of yard waste were processed.

- The city is as certified EPA Green Power Partner. The city is getting all of its electricity from wind generated power. A photovoltaic solar system at the Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at the SHL Recreation Center. A solar farm is undergoing permit requirements and should be on line by the first quarter of 2024.
- Updated and submitted to the Maryland Department of the Environment (MDE) the Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with NPDES MS4 Stage II Permit by performing daily facility inspections, quarterly rain garden inspections, and quarterly visual water quality sampling in accordance with the SWPPP and self-certified the Spill Prevention, Control, and Countermeasure (SPCC) Plan.
- Applied to be a host site for a Conservation Corps Member through the Chesapeake Bay Trust.
- Conducted multiple volunteer projects including caging of trees to protect from beavers, protecting trees from climbing English ivy, Pollinator Garden maintenance, and native plantings. Volunteers caged 40 trees, planted over 1,287 native trees, and removed over 42 cubic yards of invasive plant species from the environment.
- Coordinated with the Prince George's County Municipal Collaboration for Weatherization headed by the Town of Bladensburg. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.
- Finalized MSEC-MEA grant for \$13,500 to offset the cost of an electric vehicle and charging station. Finalized MSEC- MEA grant for \$40,880 to retrofit the lights at the Municipal Building with LEDs.
- Applied for MSEC-MEA grant for \$27,000 to cover part of the cost of two new electric vehicles and charging stations, and MSEC-MEA grant for \$16,017 to retrofit lights in various city buildings. Grant awards are anticipated later in the year.
- Applied and obtained a USDA Composting grant for \$266,753 to partner with Trinity Assembly of God Church, Compost Crew, CHEARS, City Garden Club and others to do a pilot program for curbside collection of food scraps that will be composted locally. This grant program will run for two years.

Action Steps/Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Metropolitan Washington Council of Governments (MWCOCG).
- Continue staff efforts to raise the City's recycling percentage from the previous year.
- Support Green ACES in implementing its Sustainability Master Plan and Sustainable Maryland goals.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Continue to recruit and provide job training for volunteer GIS Interns.
- Provide zero waste volunteer opportunities at community events and festivals.
- Look for opportunities to help improve storm water quality throughout the city.

3. Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation areas.

Accomplishments

- Reapplied and received status to continue being a certified Tree City USA.
- Celebrated National Public Lands Day by leading a conservation stewardship workday at the Springhill Lake Recreation Center's Food Forest. Twelve volunteers removed invasive species and installed six new pawpaw trees with the help of the CHEARS Earth Squad.
- Celebrated National Invasive Species Awareness Week with an invasive species removal workday.
- Maintained Bee City USA affiliation by maintaining and creating new pollinator habitat, promoting pollinator health, and hosting pollinator awareness events.
- Hosted a Spring Native Plant sale at Roosevelt Center.
- Increased biodiversity through volunteer based native plant plantings and pollinator initiatives.
- Planted 91 new trees in parks and street right-of-ways.
- Continued the implementation of the Greenbelt Urban Forest Master Plan.
- Pruned over 500 trees for street sidewalk/path clearance.
- Identified and removed 105 hazardous or dead trees.
- Pruned vegetation off walkways and paths for clearance and visibility.
- Serviced citizens' tree, limb and other yard waste pick-up requests weekly.
- Provided Halloween pumpkin drop areas and took them to Northway Field for composting.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Celebrated Earth Day with a volunteer planting event.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted 3,600 annuals, 620 native perennials, and 1,200 various bulbs in City street medians and landscape beds.
- Provided routine maintenance of eight-foot buffer zones around the gardens at Gardenway and Hamilton Place.
- Over-wintered perennials, trees and shrubs in the nursery at Public Works to use in landscaping projects.
- Converted annual beds with perennials to create a more pollinator friendly and sustainable landscaping.
- Designed and planted 16 annual beds twice a year for Fall/Summer color.





- Managed the contractor for mulching, weeding and picking up litter in the landscaping within the medians and parks at Hanover Parkway, Mandan Road, Breezwood Drive and Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Performed regular playground safety inspections and maintenance to assure equipment and play areas remained in good condition.
- Prepared fields for soccer, football, baseball and kickball league play.
- Utilizing a boom mower, rights-of-way, roadsides, and other city properties were kept clear of underbrush, briars, and overgrown vegetation.
- Picked up leaves with the leaf vacuum from residents and city parks and took them to Northway Field for composting.
- Installed 12 Adopt-A-Tree and three Adopt-A-Bench per citizen requests.
- Revitalized and replaced wood on ten benches around Greenbelt.
- Fabricated and installed four new benches and two cooking grills in parks.

- Replenished wood chips at twelve playgrounds as required by playground standards for impact cushioning for falls.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts, tennis courts, bus stop shelters and the skate park.
- Fabricated and installed wooden signs at Public Works, Indian Springs, Walker Cemetery, the Community Center and Greenbriar Forest Preserve.

Action Steps/Management Objectives

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Maintain Roosevelt Center as an attractive community gathering place, and as a focal point for outdoor festivals and music.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city and coordinate a variety of passive and active recreational activities.

4. Support and maintain all city facilities and vehicles.

Accomplishments

- Continued to implement inventory control measures to maintain required materials and equipment such as, but not limited to, electrostatic sprayers, UV lighting, air purifiers, disinfectants, hand sanitizer/dispensers, and other cleaning supplies.
- Performed monthly preventive maintenance on all HVAC equipment.
- Provided inspection and project management for the roof replacement at the Greenbelt Police Station and the new windows at the Youth Center main offices.
- Fabricated and installed new bus shelter on Cherrywood Lane.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 16 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. In calendar year 2022, 487 new work orders for repairs were generated.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Performed monthly evening checks of all street and park lights.
- Installed CAT 5 wiring at the Community Center, Public Works and the Aquatic & Fitness Center.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 122 vehicles and 52 pieces of equipment.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps and serviced plows and salt spreaders.
- Performed maintenance of tractors, leaf vacuums, small equipment, and Public Works and Police vehicles.
- Inspections of aerial lifts were completed and are in compliance.
- Performed essential daily maintenance in all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, Youth Center and Public Works on a scheduled basis.
- Continued to implement aspects of the Green Purchasing Policy for cleaning supplies.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

Action Steps/Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city's fleet.
- Begin long-term planning of infrastructure using the reserve study results.

5. Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.

Accomplishments

- Sponsored environmental service-learning volunteer opportunities for middle school, high school and college students, as well as Scout troops. Provided unpaid internships to college and graduate school students. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Continued partnering with TurnKey Enterprises to host two sheds for clothing and textiles collection as a 24/7 drop off location at Buddy Attick Park and Hanover Drive. In FY 2022 13.2 Tons of clothing were kept out of the landfill.
- Continued partnering with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling events. In FY 2022, 1.5 tons of paint were recycled.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day by leading volunteer tree protection workdays to protect trees from beavers and invasive English ivy at Buddy Attick Park.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Performed liaison duties for the Advisory Committee on Trees, Forest Preserve Advisory Committee, Green ACES and the Green Team (Pollinator Circle, Zero Waste Circle, Electric Vehicle Infrastructure), and SCMaglev Task Force.
- Hung banners for various community organizations and events.
- Set-up and cleaned-up for the Farmers Market on weekends.

- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,200 trips in calendar year 2022 to local shopping centers, restaurants and doctors.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed to travel beyond the city's service.
- Installed holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hills Park, the community tree for the Tree Lighting Ceremony and installed holiday lights in Greenbelt Station Central Park.
- Dug and buried one casket and four urns at the City Cemetery and placed headstones.
- Raised and lowered the flags at the Municipal Building throughout the year in honor of the fallen.
- Continued to supply woodchips and City mulch to the community gardens and 3-bin composting system at Springhill Lake Recreation Center and Greenbelt Aquatic Fitness Center.
- Held virtual vermicompost workshops and facilitated the distribution of vermicomposting kits.
- Performed outreach and education on recycling, composting and sustainability via virtual and live events.
- Generated public service announcements on recycling CFLs and fluorescent tubes, recycling at Buddy Attick Park, various recycling events and electronics recycling.

Action Steps/Management Objectives

- Collaborate with utility companies and other City departments for future work on city property.
- Coordinate with Planning and Community Development Department to implement the Bicycle and Pedestrian Master Plan.
- Attend state and county meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

6. Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

Public Works Assistant Directors:

- Attended American Public Works Association National Conference.
- Attended Mid-Atlantic Nursery Trade Show (MANTS).
- Attended the Chesapeake Green 2022 - a Horticulture Symposium.

Sustainability Coordinator:

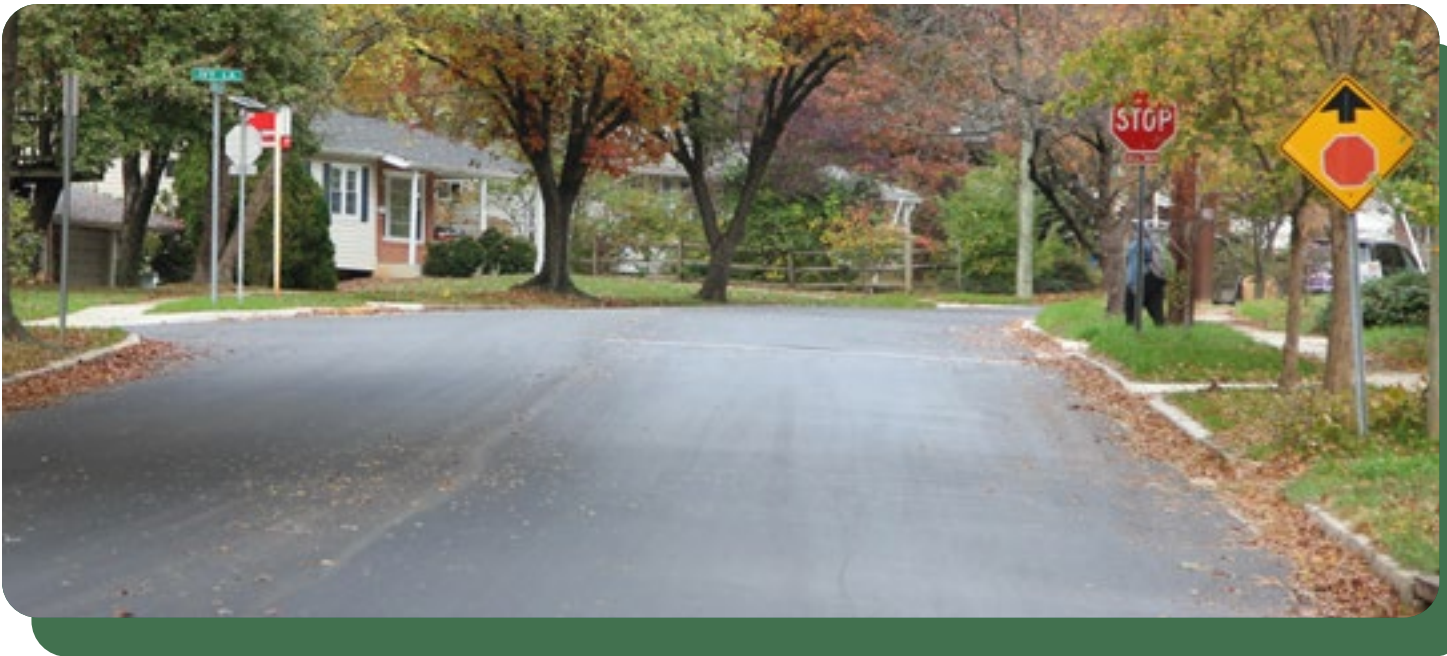
- Attended virtual COG meetings: Recycling; Built Environment and Energy Advisory Committee (BEEAC); Climate, Energy and Environment Policy Committee (CEEPC); Materials Recycling; and Small Jurisdictions Sustainability.
- Attended virtual monthly MD-DC Compost Council steering group phone meetings; CMON (Composting Municipalities Organizing Now) meetings; and Sustainable Maryland Certified Leadership Trainings.
- Attended EPA's Sustainable Materials Management, SWANA, MRN, Electronics Waste Management, and Green Power Market webinars; Compost Collaborative and Community Solar webinars.

Environmental Coordinator:

- Attended ESRI Federal GIS conference in Washington D.C.
- Attended Chesapeake Green conference.
- Received Climate Change Professional Certification.
- Received Pollinator Steward Certification.
- Attended numerous environmental webinars provided by the University of Maryland Extension Center, the Xerces Society, and the Maryland Native Plant Society, covering topics such as native pollinators, regenerative agriculture and climate change.

Public Works Employees:

- All Public Works employees received yearly Storm Water Pollution Prevention training.
- One employee took a playground safety inspector course.



Issues and Services for FY 2024

Infrastructure Spending

During FY 2023, the city continued to address failing infrastructure through funding capital projects. The city will continue addressing the challenge of aging systems and components that are at the end of their lifecycle. The Facility Reserve Study establishes an equipment life cycle, a replacement schedule, and replacement cost estimates for each facility. The new asset management system identifies all equipment, condition, performance, and other needs with the long-term view of preservation and renewal of these assets. Strategic planning using the asset management system will help streamline planning for capital project expenditures. Monies must be allocated every year to support capital project improvements.

The total asset management approach requires redefinition of the infrastructure development lifecycle. No longer is the infrastructure development lifecycle a series of linear and distinct phases. Instead, asset management is an interdependent, connected process throughout the infrastructure lifecycle. It's about utilizing and leveraging data analytics, coupled with a risk-based methodology, to prioritize projects and maintenance investment to optimize the performance of an asset and achieve the right balance between routine maintenance and major rehabilitation.

The development of an asset management system for preventive street maintenance continues to be a focus for the department. Currently, the evaluation is conducted by staff. Funding will be requested in the future to conduct a comprehensive street condition evaluation using state of the art video imagery.

Greenbelt currently maintains 26 miles of streets. The goal of the department is to resurface one mile of street per year, minimum, which will put Greenbelt on a 26-year cycle. This 26-year cycle is an average with some streets being resurfaced multiple times and others being resurfaced outside this 26-year cycle due to usage. In FY 2023, approximately .91 miles of road were resurfaced, and concrete infrastructure improvements were done on Lastner Lane.

Public Works will make the best use of funding through staff field evaluation in order to keep improving the overall condition of streets. Preventive street maintenance costs 30 times less per centerline mile than street reconstruction and Public Works will continue to use preventive measures, such as asphalt overlays and crack sealing, on an annual basis.

Urban Forest Master Plan

The City has adopted an Urban Forest Tree Master Plan (Master Plan) to address the challenges and benefits of a properly managed urban forest. Both the city and its citizens understand and value the many environmental and economic benefits that trees provide. The Master Plan will help guide the city and provide a strategy for future tree replacement, tree care, and to determine the best practices to ensure consistency in street trees throughout the city as outlined in the objectives. Continued implementation of the Master Plan is important in creating a sense of place unique to Greenbelt.

While the recommendations in the Master Plan are ambitious, the department believes it is achievable. The department now faces the challenge of implementing the plan to maintain healthy and safe trees on city land and public streets. The Master Plan is a responsible and necessary way to make the City more aesthetically pleasing and to reduce tree-related problems.

\$1,297,449

ANNUAL BENEFITS VALUE TO THE CITY OF GREENBELT

62%

TREE CANOPY

78.6%

GOOD OR FAIR

Data from the Davey Resource Group's 2018 report on Greenbelt's tree canopy coverage for the Greenbelt Urban Forest Tree Master Plan.

Staffing and Reorganization



Additional staffing is not being proposed for the upcoming fiscal year; however, with additional responsibilities of maintaining Greenbelt Station West right-of-ways and park common areas, and Buddy Attick Park parking lot, it will require the department to take on additional responsibilities. Demands such as the Sustainable Maryland Certified, which created a "Green Team," have created additional workload, and the "no spray" pesticide policy for cosmetic reasons has created more manual labor to maintain parks. These additional responsibilities at some point will require additional staffing in order to maintain the current level of services.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The program has been very successful and is proposed to continue.

With the retirement of a number of long-time employees, and the possibility of additional retirements over the next few years, it becomes increasingly important to improve the department's succession plan. Capturing employees' institutional knowledge are challenges that are currently being done and will continue to be done using field training opportunities and providing employee incentives to obtain licenses and certifications.

Sustainability and Energy Efficiency

The city was named the State of Maryland 2020 Sustainability Champion. This nomination stands for three years, when a new submission must be made. Sustainable Maryland is a prestigious certification program for municipalities in Maryland that value sustainability, green initiatives and maintaining their quality of life over the long term. To be certified, municipalities must compile a report that demonstrates the various actions they have taken in eight categories: community action, community-based food system, energy, greenhouse gas, health and wellness, local economies, natural resources, planning and land use. Reports were submitted and points were obtained for those actions. Greenbelt's point total was the most in 2020 and the most since the inception of the program.

Goals are in place for greenhouse gas generation, electricity reduction, recycling, fuel reduction and renewable energy. Data through 2022 shows the city has reduced its carbon footprint by 70% from 2005 levels and its electrical consumption by 21% from 2012 levels. A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Progress on these goals will vary over the years.

Maryland Energy Administration Maryland Smart Energy Communities (MSEC) grant monies continue to fund most of the sustainability facility improvements. Over the past ten years, we have secured over \$400,000 for energy efficiency improvements, EV charging stations, installation of solar panels and building improvements and upgrades to systems. In FY 2022, grant monies were used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Municipal Building. In FY 2023, the city applied for a grant to offset the cost of an electric vehicle, an additional charging station, and to upgrade the lighting at various buildings.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. The city has installed solar panels on the Springhill Lake Recreation Center roof that produce renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Green Team's Solar Task Force resulting in a successful offeror being awarded the project. The interconnection permit with Pepco is being processed. Once the solar farm is operational, the city will be offsetting/producing between 60-80 percent of its current electrical consumption.

A third goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The department is already working towards the goal by researching new technologies and purchasing more fuel-efficient vehicles. Seven electric vehicles have been purchased to date, four at Public Works and three for Planning & Community Development.



Sustainability

This page highlights Greenbelt’s sustainability efforts as measured against goals set by the Maryland Smart Energy Communities (MSEC) program, the State of Maryland’s and Council of Governments’ (COG) targets to reduce greenhouse gas emissions and other benchmarks.

Performance Measures	2005 Benchmark	2010 Actual	2012 Benchmark	2022 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	2,826,533
Natural Gas Usage (Therms)	139,718	129,357	128,412	86,829
ICLEI Carbon Calculation (Tons - CO2)	3,894	3,500	1,765	1,150
Recycling Rate	48%	57%	56%	65%
Landfill Tonnage	2,165	1,703	1,714	1,541
Alternative Fuel Vehicles	9	9	8	33
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	75,642

Highlights

- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the City purchasing all of its electricity using wind credits as of July 2011, the City’s carbon foot print has been reduced 73% since 2005, exceeding the state’s and COG’s goals. In 2021, Green ACES and the Greenbelt Green Team recommended that the city incorporate COG’s 2030 new interim goal of a 50% reduction compared to 2005 levels. Moreover, due to the urgency and extent of the looming climate crisis, it’s recommended that the city go beyond COG’s 2050 reduction goal of 80% and achieve carbon neutrality by 2050 (i.e., 100% reduction).
- The MSEC program has also set a goal for the city to obtain 20% of its energy from renewable sources by 2022. We are currently working on finalizing the solar farm project that could offset 60-80% of the city’s electric consumption. The design is now 90% complete.
- Energy efficiency initiatives for FY 2023 include lighting upgrades at several city buildings, purchasing an electric vehicle and installing an electric vehicle charging station, as part of the MSEC grant.
- The city’s recycling goal is to recycle 63% of its waste stream by 2024.
- As measured in 2010, Greenbelt’s tree canopy is 62%.

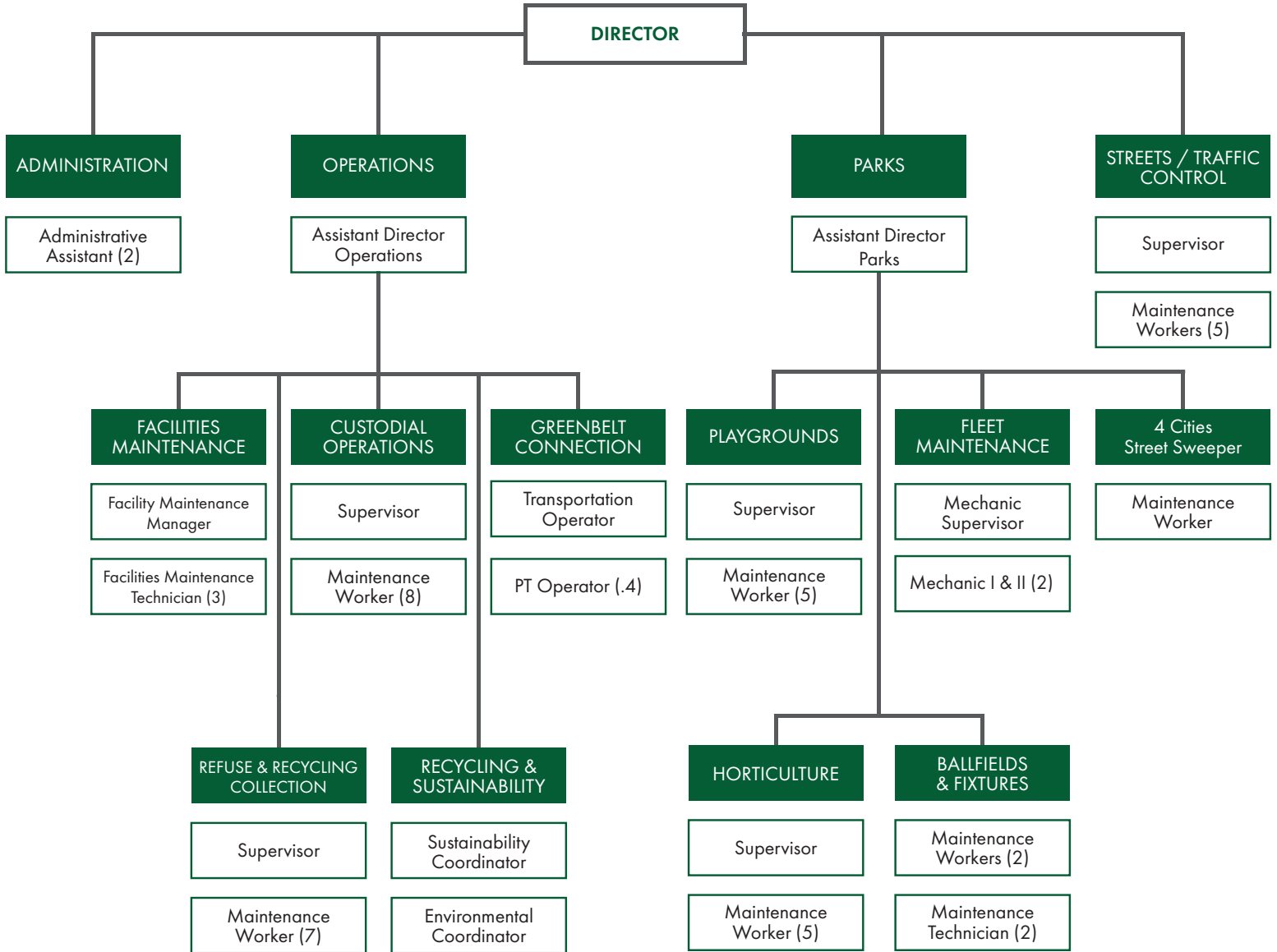
Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
410 Administration					
Director	GC-19	1	1	1	1
Assistant Director - Operations	GC-17	1	1	1	1
Assistant Director - Parks	GC-17	1	1	1	1
Sustainability Coordinator II	GC-12	1	1	1	1
Environmental Coordinator I & II	GC-11 & 12	1	1	1	1
Administrative Assistant I & II	GC-7 & 8	2	2	2	2
Total FTE		7	7	7	7
410 Facilities Maintenance					
Facility Maintenance Manager	GC-15	1	1	1	1
Electrician II	GC-14	1	1	1	1
Facilities Maintenance Technician I & II	GC-8 & 9	2	2	2	2
Total FTE		4	4	4	4
410 Custodial Operations					
Building Maintenance Supervisor	GC-12	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	8	8	8	8
Total FTE		9	9	9	9
420 Fleet Maintenance					
Mechanic Supervisor	GC-12	1	1	1	1
Vehicle Mechanic I & II	GC-7 & 9	2	2	2	2
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-12	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 8	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-12	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 8	7	7	7	7
Total FTE		8	8	8	8
700 Parks - Playgrounds					
Supervisor	GC-12	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 8	5	5	5	5
Total FTE		6	6	6	6
700 Parks - Ball Fields & Fixtures					
Public Works Maintenance Technician I & II	GC-7 & 8	2	2	2	2
Maintenance Worker II, III, IV & V	GC-5, 7, 8 & 9	2	2	2	2
Total FTE		4	4	4	4
700 Parks - Horticulture					
Horticulture Supervisor	GC-12	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 8 & 10	5	5	5	5
Total FTE		6	6	6	6
920 Intra-City Transit Service					
Transportation Operator II	GC-6	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		55	55	55	55
Non-Classified					
Connection - Custodial Operations		0.4	0.4	0.4	0.4
Summer Help		1.6	1.6	1.6	1.6
Total Public Works Non-Classified		2.0	2.0	2.0	2.0
Total Public Works FTE (Classified & Temp)		57.0	57.0	57.0	57.0

Public Works Organizational Chart



Salary Distribution

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$0	\$0	\$0	\$0	\$500	\$500
180 Municipal Building	63,346	54,160	60,000	60,000	60,000	60,000
220 Community Development	212	0	2,000	2,000	2,000	2,000
310 Police	153,966	132,525	140,000	140,000	140,000	140,000
330 Animal Control	1,687	338	1,000	1,000	1,000	1,000
410 Public Works Administration	904,600	935,929	877,100	877,100	948,700	948,700
420 Maintain Equipment	78,025	66,740	84,000	86,000	140,000	140,000
440 Street Maintenance	559,107	525,995	571,700	571,700	581,700	581,700
445 Street Cleaning	62,204	68,304	58,200	58,200	72,000	72,000
450 Waste Collection	341,863	366,892	315,300	315,300	416,800	416,800
460 City Cemetery	8,643	2,788	2,500	2,500	3,000	3,000
470 Roosevelt Center	55,382	61,567	80,500	83,000	87,500	87,500
610 Recreation Administration	270	322	500	500	500	500
620 Recreation Centers	80,572	70,270	130,000	130,000	130,000	130,000
650 Aquatic & Fitness Center	46,026	56,354	85,000	85,000	85,000	85,000
660 Community Center	143,376	50,082	162,000	162,000	162,000	162,000
690 Special Events	4,550	9,462	45,000	42,500	45,000	45,000
700 Parks	673,775	593,816	649,200	649,200	699,200	699,200
920 Greenbelt Connection	80,575	82,018	83,000	83,000	87,000	87,000
Total	\$3,258,180	\$3,077,560	\$3,347,000	\$3,349,000	\$3,661,900	\$3,661,900
PUBLIC WORKS SALARY BREAK DOWN						
Base Pay	\$3,243,625	\$3,065,989	\$3,332,000	\$3,330,900	\$3,646,800	\$3,646,800
Overtime	14,555	11,571	15,000	18,100	15,100	15,100
Total	\$3,258,180	\$3,077,560	\$3,347,000	\$3,349,000	\$3,661,900	\$3,661,900

Administration

Provides overall direction and support to the department’s activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Community Questionnaire Scores	2015	2017	2019	2021
Building Maintenance	4.08	4.04	4.13	4.08

Management Objective

- Improve both internal and external customer service requests through faster service and follow-up contact.
- Provide staff with a positive and supportive work environment through staff meetings, training opportunities and recognition events.
- Complete all ARPA projects by December 2024.
- Reduce the city’s greenhouse generation in-line with the State and COG goals of 80% by 2050.
- As required by the city’s participation in the Maryland Smart Energy Communities Program continue to reduce electricity usage.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Develop a city wide food waste collection program.
- Reduce internal work orders through better daily facility inspections.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Volunteer Hours (Calendar Year)	3,919	5,520	5,600	5,700

Full Time Equivalents (FTE)

Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	9	9	9	9
Non-Classified	2	2	2	2

Budget Comments

1. In FY 2024, line 38, Communications, is increased \$13,700 to provide the Buddy Attick Park parking lot storm system yearly maintenance contract.
2. Membership & Training, line 45, increased \$7,600 in FY 2024 to provide CDL training for staff and the APWA conference.
3. Computer Expenses, line 53, is higher in FY 2024 to provide the State's required dam inspections at Greenbelt Lake.
4. The increase in line 58, Special Program Expenses, in FY 2024 is to provide materials and tools for 12 volunteer events throughout the year.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$596,525	\$681,629	\$614,600	\$614,600	\$669,700	\$669,700
06 Repair/Maintain Building	308,075	254,300	262,500	262,500	279,000	279,000
27 Overtime	2,391	1,951	2,000	5,000	2,000	2,000
28 Employee Benefits	546,654	477,324	576,500	576,500	604,900	604,900
Total	\$1,453,645	\$1,415,204	\$1,455,600	\$1,458,600	\$1,555,600	\$1,555,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,645	\$7,821	\$3,900	\$4,300	\$4,400	\$4,400
33 Insurance	8,758	9,504	10,200	10,200	11,000	11,000
38 Communications	17,338	14,920	13,700	5,000	18,700	18,700
39 Utilities						
Electrical Service	23,560	19,723	22,000	20,000	20,300	20,300
Gas Service	6,293	4,539	8,000	5,000	5,000	5,000
Water & Sewer	14,238	16,830	14,000	15,000	17,000	17,000
Heating Oil	5,626	5,259	4,500	5,000	6,300	6,300
45 Membership & Training	5,383	11,828	18,600	12,000	19,600	19,600
46 Maintain Building & Structures	42,041	43,933	34,100	43,000	38,000	38,000
48 Uniforms	8,654	9,576	9,500	9,000	10,000	10,000
49 Tools	2,694	752	2,600	3,000	2,600	4,100
53 Computer Expenses	7,962	6,318	7,500	7,500	12,500	12,500
55 Office Expenses	7,494	8,255	8,500	6,000	6,500	6,500
58 Special Program Expenses	569	819	1,000	10,000	10,000	10,000
69 Awards	6,522	6,135	6,000	6,000	7,000	7,000
Total	\$161,776	\$166,211	\$164,100	\$161,000	\$188,900	\$190,400
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,615,422	\$1,581,416	\$1,619,700	\$1,619,600	\$1,744,500	\$1,746,000

Maintenance of Multi-Purpose Equipment

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Management Objective

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Utilize vehicle software to track mechanics hours and cost of repairs.
- Develop a 10-year EV equipment and vehicle plan, which will replace gas equipment with EV technology.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Vehicles				
Police	70	73	75	75
Parking Enforcement	2	2	2	2
Animal Control	2	2	2	2
Public Works	23	23	23	23
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	13	14	14	14
Greenbelt Connection	2	2	2	2
Administration/CARES	2	2	2	2
Community Development	4	4	4	5
Total	128	132	134	135
Equipment				
Police	3	3	3	3
Public Works	10	10	10	10
Parks	17	17	17	17
Snow Plows	17	17	17	17
Salt Spreaders	10	10	10	10
Total	57	57	57	57
Alternative Fuel Vehicles & Equipment by Fuel Type				
Hybrid	23	27	29	29
Natural Gas	0	0	0	0
Electric	5	6	7	7
Total	28	33	36	36
Average Vehicle Age (in years)				
Public Works	10	10	11	12
Waste Collection	6	7	8	9
Street Sweeper	12	13	14	15
Parks	10	11	11	12
Average Equipment Age (in years)				
Public Works	21	22	23	24
Parks	18	20	20	21
Full Time Equivalentents (FTE)	3	3	3	3

Budget Comments

1. In FY 2024, line 53, Computer Expenses, is higher than previous years to incorporate a software system that will allow the department to diagnose new police vehicles.
2. Line 93, Major Maintenance, covers the cost to address major repairs of two leaf vacuums.



MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$78,025	\$66,740	\$84,000	\$86,000	\$140,000	\$140,000
28 Employee Benefits	98,879	94,593	105,200	105,200	110,000	110,000
Total	\$176,904	\$161,332	\$189,200	\$191,200	\$250,000	\$250,000
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$9,863	\$8,846	\$11,000	\$11,000	\$12,600	\$12,600
49 Tools	2,803	2,637	4,000	4,800	4,000	4,500
50 Motor Equipment						
Repairs & Maintenance	79,914	63,045	61,500	61,500	65,800	65,800
Vehicle Fuel	23,143	27,769	31,500	31,500	30,000	30,000
53 Computer Expenses	5,886	5,906	11,800	11,800	18,800	18,800
Total	\$121,609	\$108,203	\$119,800	\$120,600	\$131,200	\$131,700
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$11,000	\$11,000
Total	\$0	\$0	\$0	\$0	\$11,000	\$11,000
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$298,513	\$269,535	\$309,000	\$311,800	\$392,200	\$392,700

Street Maintenance

Public Works crew members repair and maintain 26 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

Community Questionnaire Scores	2015	2017	2019	2021
Street Maintenance	4.11	4.11	4.19	1.20
Sidewalk Maintenance	3.80	3.83	3.93	3.97
Lighting	3.96	3.89	3.91	3.91
Snow Removal	4.26	4.19	4.22	4.91
Traffic Control	3.92	3.77	3.79	3.72

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Street Mileage (as of December)	26	26	26	26
State Shared Revenues Per Mile for Maintenance	\$21,936	\$21,901	\$22,966	\$27,686
Motor Vehicles Registered	15,800	15,800	15,475	15,475
Street Resurfacing (linear feet)	5,649	9,434	5,500	5,500
Curb and Gutter (linear feet)	2,063	2,614	1,500	1,500
Sidewalk Construction (square feet)	5,528	3,519	10,000	10,000
Handicap Ramps Constructed	54	21	25	25
Number of Bus Stops Made Accessible	0	0	0	0
Driveway Aprons	5	4	5	5
Miles of Streets Centerlined	6	6	5	5
Miles of Shoulder Lined	3	3	3	3
Bike Lanes Maintained (miles)	9	9	9	9
Number of Crosswalks				
# Painted Annually	0	0	1	1
#Thermo-taped	18	10	15	15
Full Time Equivalents (FTE)	6	6	6	6

Management Objectives

- Continue replacing street signage in compliance with MUTCD standards.
- Conduct the annual street and sidewalk assessment survey to identify hazards and develop upcoming paving schedule.
- Develop ten-year paving and concrete infrastructure program.
- Haul 2,000 yards of mulch from Northway Fields to the Prince George’s County compost facility.
- Inventory city street signs and develop a replacement program.
- Shorten annual leaf collection schedule by condensing routes and completing two collections in each designated section by December 31.
- Using Community Development Block Grant funds, resurface Springhill Lane from Breezewood Drive to Market Street.



EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Budget	FY 2024 Proposed Budget	FY 2024 Adopted Budget
440 Street Maintenance	\$997,074	\$1,014,586	\$1,077,300	\$999,000	\$1,188,400	\$1,199,400
Capital Projects Fund	0	0	0	0	0	0
Community Dev. Block Grant	140,835	194,000	0	0	120,500	120,500
TOTAL EXPENDITURES	\$1,137,909	\$1,208,586	\$1,077,300	\$999,000	\$1,308,900	\$1,319,900
REVENUE SOURCES FOR STREET EXPENDITURES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Budget	FY 2024 Proposed Budget	FY 2024 Adopted Budget
422100 Highway Taxes (1)	\$571,649	\$606,365	\$598,500	\$570,400	\$715,700	\$715,700
Community Dev. Block Grant	140,835	194,000	0	0	120,500	120,500
General City Revenues	425,425	408,222	478,800	428,600	472,700	483,700
TOTAL REVENUES	\$1,137,909	\$1,208,586	\$1,077,300	\$999,000	\$1,308,900	\$1,319,900

NOTES: (1) Expenditures for street maintenance must exceed these revenues.

Budget Comments

1. In FY 2024, line 34, Other Services, is increased \$78,000 to provide funds for contract mowing service in Greenbelt East and West, and additional tree care City-wide.
2. Line 61, Chemicals, is increased in FY 2024 to provide additional pavement marking material for in-house installation.
3. Landscaping Supplies, line 63, is increased \$9,500 in FY 2024 to remove previously dumped debris at Northway Fields.

STREET MAINTENANCE Acct. No. 440	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$124,041	\$152,484	\$168,000	\$168,000	\$178,000	\$178,000
08 Rpr/Maintain Streets & Sidewalks	140,217	107,722	98,700	98,700	98,700	98,700
11 Snow and Ice Removal	82,844	85,922	85,000	85,000	85,000	85,000
12 Leaf Collection & Brush Removal	59,976	66,175	84,000	84,000	84,000	84,000
13 Storm Sewer & Ditch Maint.	22,984	23,615	16,000	16,000	16,000	16,000
15 Street Landscaping	129,045	90,077	120,000	120,000	120,000	120,000
27 Overtime	5,792	3,033	2,000	2,000	2,000	2,000
28 Employee Benefits	154,276	146,033	162,900	162,900	168,900	168,900
Total	\$719,175	\$675,061	\$736,600	\$736,600	\$752,600	\$752,600
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$401	\$524	\$1,200	\$1,200	\$1,200	\$1,200
34 Other Services	65,374	84,843	92,000	9,200	170,000	170,000
35 Street Line Painting	6,114	10,508	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	144,497	149,204	145,000	145,000	145,000	145,000
46 Maintain Building & Structures	1,127	28	1,000	1,000	1,000	1,000
49 Tools	5,754	9,484	6,200	6,200	6,200	7,200
59 Traffic Signs & Paints	18,838	28,674	21,500	25,000	25,000	25,000
60 Road & Paving Materials	13,561	8,331	12,000	12,000	12,000	12,000
61 Chemicals	2,383	15,762	33,000	34,000	37,100	37,100
62 Storm Drain Materials	761	4,684	2,000	2,000	2,000	2,000
63 Landscaping Supplies	12,144	17,778	15,800	15,800	25,300	35,300
64 Lighting Fixtures & Supplies	6,943	9,707	5,000	5,000	5,000	5,000
Total	\$277,899	\$339,526	\$340,700	\$262,400	\$435,800	\$446,800
TOTAL STREET MAINTENANCE	\$997,074	\$1,014,586	\$1,077,300	\$999,000	\$1,188,400	\$1,199,400
REVENUE SOURCES						
Highway User/Gas Tax	\$571,649	\$606,365	\$598,500	\$570,400	\$715,700	\$715,700

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Four Cities Street Cleaning

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

Community Questionnaire Scores	2015	2017	2019	2021
Street Cleaning	4.18	4.14	4.25	4.21

Management Objectives

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of eight times per year.
- Meet semi-annually with the other communities to review operations

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	26	26	26	26
New Carrollton	23	23	23	23
Total Mileage Driven #199	4,052	5,998	5,900	5,900
Total Hours Driven #197	3,091	3,085	3,000	3,000
Full Time Equivalents (FTE)	1	1	1	1



Budget Comments

1. With the aging sweeper, line 50, Motor Equipment - Repairs & Maintenance, is increased in FY 2024 (\$12,500). The funds will only cover the City's portion.
2. The costs for this program are shared between the four participating communities.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$54,996	\$63,705	\$55,000	\$55,000	\$65,100	\$65,100
25 Repair/Maintain Vehicles	7,208	4,599	3,200	3,200	6,900	6,900
28 Employee Benefits	28,524	29,607	30,200	30,200	32,000	32,000
Total	\$90,728	\$97,911	\$88,400	\$88,400	\$104,000	\$104,000
OTHER OPERATING EXPENSES						
38 Communications	\$737	\$763	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	3,600
48 Uniforms	250	249	500	1,000	1,000	1,000
50 Motor Equipment						
Repairs & Maintenance	14,371	26,923	13,300	13,300	25,800	25,800
Vehicle Fuel	8,293	12,596	10,500	10,000	10,000	10,000
Total	\$27,251	\$44,130	\$28,900	\$28,900	41,400	\$41,400
TOTAL FOUR CITIES STREET CLEANING	\$117,979	\$142,040	\$117,300	\$117,300	\$145,400	\$145,400
REVENUE SOURCES						
Revenue from Other Agencies	\$93,264	\$93,936	\$86,800	\$86,800	\$86,800	\$86,800
General City Revenue	24,715	48,104	30,500	30,500	58,600	58,600
Total	\$117,979	\$142,040	\$117,300	\$117,300	\$145,400	\$145,400

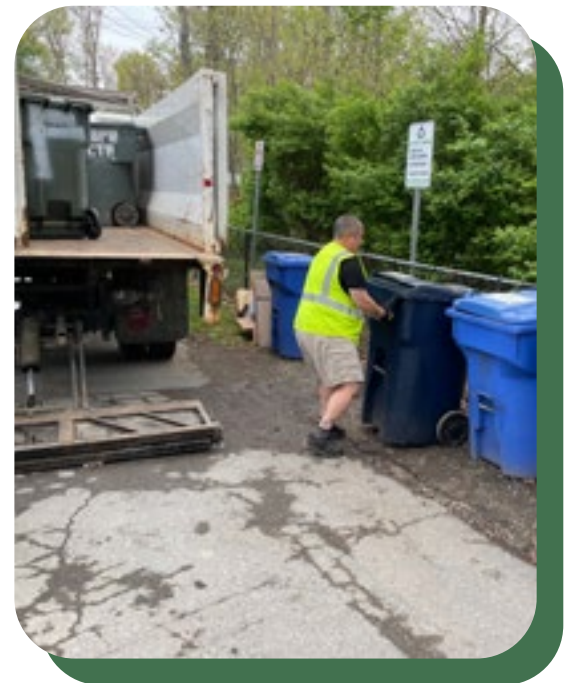
Waste Collection and Disposal

Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Community Questionnaire Scores	2015	2017	2019	2021
Regular Trash Collection	4.35	4.29	4.37	4.37
Recycling	4.34	4.24	4.31	4.24

Management Objectives

- Continue to work with inhouse environmental staff to improve collection operations and reduce items that go to our landfills.
- Promote and provide composting workshops.
- Promote recycling to the community to expand knowledge and participation of recycling.
- Elevate diversion rate to 67% through more public outreach.



Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,365	2,362	2,362	2,362
Tons of Refuse Taken to the Landfill	1,600	1,541	1,470	1,470
RECYCLING QUANTITIES				
Number of Households	2,530	2,530	2,535	2,535
Tons of Recycled Materials	2,552	2,892	2,600	2,600
City Recycling Rate	61%	65%	64%	64%

Budget Comments

1. Line 34, Other Services, is higher (\$27,500) in FY 2024 to remove illegally dumped debris and additional yard waste grinding at the Northway site.
2. Maintenance costs for the refuse packer are expected to increase by \$15,500 in FY 2024. This increase is reflected in line 50, Motor Equipment - Repairs & Maintenance.

WASTE COLLECTION Acct. No. 450	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$332,738	\$352,479	\$310,000	\$310,000	\$411,500	\$411,500
25 Repair/Maintain Vehicles	9,125	14,413	5,300	5,300	5,300	5,300
27 Overtime	5,641	3,598	5,000	5,000	5,000	5,000
28 Employee Benefits	183,581	169,533	221,200	221,200	235,300	235,300
Total	\$531,084	\$540,023	\$541,500	\$541,500	\$657,100	\$657,100
OTHER OPERATING EXPENSES						
33 Insurance	\$2,548	\$2,703	\$3,000	\$3,000	\$3,000	\$3,000
34 Other Services	161,968	158,434	171,500	165,000	192,500	192,500
38 Communications	1	194	1,800	1,800	1,800	1,800
48 Uniforms	1,535	2,164	3,800	3,800	4,000	4,000
49 Tools	3,844	4,019	4,900	4,900	5,000	5,000
50 Motor Equipment						
Repairs & Maintenance	49,181	55,859	23,400	23,400	38,900	38,900
Vehicle Fuel	20,480	26,569	26,300	26,300	26,300	26,300
55 Office Expenses	1,517	1,513	2,000	2,000	2,000	2,000
71 Miscellaneous	82	445	0	0	0	0
Total	\$241,155	\$251,899	\$236,700	\$230,200	\$273,500	\$273,500
TOTAL WASTE COLLECTION	\$772,239	\$791,923	\$778,200	\$771,700	\$930,600	\$930,600
REVENUE SOURCES						
Service Fees	\$667,638	\$671,522	\$679,000	\$679,000	\$679,000	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,137	7,137	7,200	7,200	7,200	7,200
Sale of Recyclable Materials	4,970	5,029	5,000	5,000	5,000	5,000
Total	\$737,397	\$741,340	\$748,900	\$748,900	\$748,900	\$748,900
Excess (Deficiency) of Revenue over Expenditure	(\$34,841)	(\$50,582)	(\$29,300)	(\$22,800)	(\$181,700)	(\$181,700)
Quarterly residential service fee required as of July 1 of each year	\$70	\$70	\$70	\$70	\$70	\$70
Percent Change	0%	0%	0%	0%	0%	0%

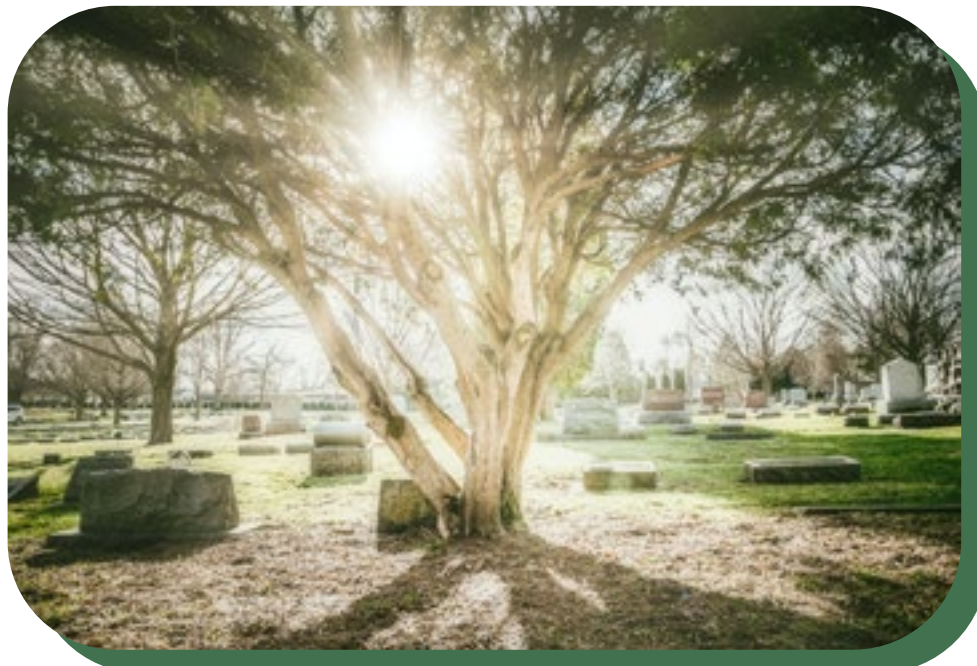
City Cemetery

The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

Budget Comments

1. Salaries, line 01, reflects the costs for preparing the cemetery for burials.
2. Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$8,643	\$2,788	\$2,500	\$2,500	\$3,000	\$3,000
Total	\$8,643	\$2,788	\$2,500	\$2,500	\$3,000	\$3,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,750	\$2,575	\$2,800	\$2,800	\$2,800	\$2,800
Total	\$1,750	\$2,575	\$2,800	\$2,800	\$2,800	\$2,800
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CITY CEMETERY	\$10,393	\$5,363	\$5,300	\$5,300	\$5,800	\$5,800



Roosevelt Center

Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theater. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center’s trees and flowers.

Management Objectives

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
- Maintain the physical structure of the theater.

Budget Comments

1. Line 46, Maintain Building & Structure, is increased \$16,000 in FY 2024 to provide weekend cleaning, stage rehabilitation and lighting repairs at the Old Greenbelt Theater.
2. Park Fixtures, line 47, provide funds for a bike repair station and additional trees.

Event	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Music	1	4	5	5
Festival	2	2	3	3
Farmers Market	31	30	30	30
Other	10	14	12	12

ROOSEVELT CENTER Acct. No. 470	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$51,476	\$51,243	\$50,500	\$53,000	\$57,500	\$57,500
06 Repair/Maintain Building	3,906	10,324	30,000	30,000	30,000	30,000
27 Overtime	722	1,092	2,500	2,600	2,600	2,600
28 Employee Benefits	19,337	19,776	20,400	20,400	22,400	22,400
Total	\$75,440	\$82,435	\$103,400	\$106,000	\$112,500	\$112,500
OTHER OPERATING EXPENSES						
38 Communications	\$1,210	\$1,234	\$1,000	\$1,000	\$0	\$0
39 Utilities						
Electrical Service	7,360	11,471	8,400	8,400	8,400	8,400
Water & Sewer	3,275	3,188	3,500	3,500	3,500	3,500
46 Maintain Building & Structures	13,075	15,310	23,500	23,500	39,500	39,500
47 Park Fixture Expenses	408	0	500	500	2,000	2,000
49 Tools	0	0	0	0	600	600
Total	\$25,328	\$31,204	\$36,900	\$36,900	\$54,000	\$54,000
TOTAL ROOSEVELT CENTER	\$100,769	\$113,639	\$140,300	\$142,900	\$166,500	\$166,500

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Greenbelt CARES

Fiscal Year 2024



Youth & Family services is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

Greenbelt Assistance in Living (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.

Greenbelt CARES Strategic Plan

Mission Statement

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming, and responsiveness to our community.

Value Statements

Greenbelt CARES...



1. Provides information and referral services, prevention, intervention, treatment and educational services from a strengths-based model that empowers clients to make informed choices and address areas of their life in need of change or improvement.



2. Provides information and referral services, case management services, and prevention and intervention services to senior residents and their caregivers from a strengths-based model that empowers them to make informed choices and remain living independently for as long as possible.



3. Committed to providing its services to clients and the community regardless of their financial resources, race, gender identity, sexual orientation, ethnic, religious or cultural background.



4. Provides services with a focus on Racial Equity. Racial equity means that all people, regardless of race, have equal and inviolable dignity, value, and opportunity to participate justly, fairly, and fully in all dimensions of our programs and to reach their full potential.



5. Staff are client-focused and demonstrate respect, courtesy, and accountability to those we serve.



6. Maintains a high level of professional expertise through ongoing staff trainings, development, and supervision.



7. Committed to training new professionals in the fields of counseling, psychology, social work, marriage and family therapy, aging and support services and case management through its volunteer and intern opportunities.

Youth and Family Counseling Program

The Youth and Family Counseling Program is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources wherever possible and responding to the special needs of Greenbelt citizens.

1. Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.

Accomplishments

- The Juvenile Delinquency Prevention Counselor and Education and Workforce Development Coordinator offered U.N.I.T.E sessions to educate youth and young adults about City and County resources for education, career and employment.
- Participated in National Night Out events in Greenbelt and New Carrollton.
- Coordinated and dispersed the City Rental and Utility Assistance Programs funded by the ARPA program.

Management Objective

- Work with Administration to develop solutions for staff space needs.

Issues

CARES staff integrated virtual means into its provision of programming in FY 2023. The majority of programs are offered in-person and virtual, based on specific program and needs of clients being served.

CARES participated in the Space Study and continues to await final direction on how to address the space challenges faced by CARES and the City overall. Office space continues to be a challenge as all staff need to have private work spaces. To accommodate this need, the GAIL program staff moved to existing office space in the Community Center's Ground Floor East space. This allowed counseling staff to move into their offices in the Municipal Building. While this is not a permanent solution for CARES space needs, it has brought great relief to the department to have additional office space for all staff.

CARES continued to see a high demand for mental health services and often maintains a waitlist of 12 to 14 people and/ or families awaiting counseling services. CARES is experiencing an increase in persons whose first language is Spanish. CARES is working to fill its open bilingual counselor position and has hired contractual staff to provide this service to meet the need.

2. Provide educational enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County, with an emphasis on youth and young adults.

Accomplishments

- Offered GED preparation courses virtually and in-person.
- UMD students shadowed the Vocational/ Educational program for one day during the semester.
- Offered English as a Second Language (ESOL) class for adults virtually.
- Served as staff liaison to the Advisory Committee on Education (ACE).
- ACE held the annual meeting for school Principals and Vice-Principals, the annual meeting for school PTA Presidents and Executive Board via Zoom. The ACE Educator Awards and the ACE Student Awards ceremonies were conducted via Zoom and awards were mailed to honorees.



Crisis Intervention Program

The Crisis Intervention Program went through a transformation in FY 2023 with the addition of Crisis Intervention Counselors at the Police Department. The CARES counselors were renamed Community Mental Health Counselors (CMHC) and work in conjunction with the Greenbelt Police Crisis Intervention Team (CIT) to offer resources and follow-up mental health services to individuals and families who have contact with the CIT. Community Mental Health Counselors continue to provide community outreach and support services to the Greenbelt community.

Management Objective

- Work with the Greenbelt Police Department to implement and coordinate services to residents in crisis or who have contact with the police department.

Greenbelt Assistance in Living Program (GAIL)

As the GAIL Program moves into the 2024 fiscal year, we have modified our focus to emphasize education of caregivers, seniors and families as we expand our repertoire of course offerings, services, and partnerships with non-profits and government agencies to help address residents evolving needs. GAIL continues to stay true to its original charter to serve seniors and residents with disabilities, but expanded its mission in 2008 to include unemployed and underemployed residents. Staff continues to expand the partnerships and programs to meet the needs of an ever-changing resident population.

3. Provide information, support services and education to seniors, persons with disabilities, caregivers, and families to help Greenbelt residents remain in their homes and continue to thrive.

Accomplishments

- Expanded the Community Nursing Program to include partnerships with Prince George's Community College, Catholic University and Chamberlain University's Schools of Nursing to enable the GAIL Program to provide year-round geriatric and pediatric nursing services to the community.
- Forged a new partnership with the University of Maryland Extension Program to provide three classes in FY 2023 and offer two new classes in FY 2024.
- Expanded grant funding for the Successful Aging Supportive Services Grant from the Maryland Department of Aging for \$160,224 to provide aging in place services to residents of Green Ridge House.
- Increased the Department of Housing and Urban Development Service Coordination Grant to \$90,359 for Green Ridge House Apartments' Service Coordination Program.
- Received Connect Maryland Grant for 200 laptops for Greenbelt residents valued at \$40,950.

4. Provide community programs to provide material and health related resources to Greenbelt residents.

Accomplishments

- Developed and launched the Pink Pantry, a program to provide free feminine hygiene products to low income residents.
- Expanded the donors list for the Winter Wonderland Program and Thanksgiving Program to provide toys for 51 children and food for 40 families.
- Coordinated the distribution of 200 food boxes for Thanksgiving and Christmas.
- Partnered with IHG Hotels to provide free school supplies for 2023.
- Developed and implemented the Back to School Mini Health Fair and School Supply Giveaway.

Accomplishments

- Hired a part-time Service Coordination Assistant for Green Ridge House and trained in American Association of Service Coordinators (AASC) database use to assist with annual resident assessments and follow-ups for case management.
- Conducted multiple food programs: 50 food distribution events for residents in partnership with the Greenbelt Giant; 12 Brown Bag Food distributions; monthly fresh produce distributions through the Capital Area Food Bank.
- Added a free in-person Tai Chi class and Senior Fitness classes.
- Offered a 12-week Stronger Memories program and Aging Solo class.
- Provided quarterly entitlement program enrollment. Programs included Renter's Tax Credit Assistance, Senior Brown Bag Food Program, Energy

Management Objective

- Seek to expand community partnerships with other universities, community health programs, and/or reach out to the University of Maryland Family Science or School of Social Work program. Since more students are considering the part-time internship, the GAIL program plans on coordinating two student schedules for a full-time internship.

5. Provide case management and support services at Green Ridge House.

Assistance, Medicare Open Enrollment, Qualified Medicare Beneficiary/Specified Low-Income Medicare Beneficiary (SLMB), Supplemental Nutrition Assistance Program, and Senior Prescription Assistance.

- Designed and implemented health and wellness presentations, and restarted the Older Americans Month series of weekly health presentations and socialization events in May.
- Provided mental health-oriented socialization events through CARES counselors.
- Expanded the Successful Aging Supportive Services (SASS) Program, providing housekeeping, food assistance, and physical fitness opportunities to frail and at-risk residents.
- Returned to providing in-person hot meals as a Congregate Meal site to promote socialization.

Departmental Goals

CARES is dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a reputation among area universities and colleges as such.

6. Utilize Community Volunteers to provide services to Greenbelt residents.

Accomplishments

- Expanded the volunteer pool to include partnerships with the AARP Foundation, Blacks in Federal Government (Department of Housing and Urban Development Chapter), and the Pearls of Elegance Foundation of Alpha Kappa Alpha Sorority.
- Expanded School of Nursing partnerships to include Catholic University, Chamberlain University and Prince George's Community College.



7. Encourage membership and participation in professional organizations, and continues pursuit of educational achievements.

Accomplishments

- Director is serving as the Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate serves on the Board of Directors for Collington Retirement Community.
- Community Resource Advocate is the North County Sector Lead for the Dementia Friendly Prince George's Initiative.
- Community Resource Advocate is the Chair for the Prince George's County Aging in Place Working Group.
- GAIL Community Case Manager received her Management of Aging Services Post Baccalaureate Certificate.



Personnel Staffing

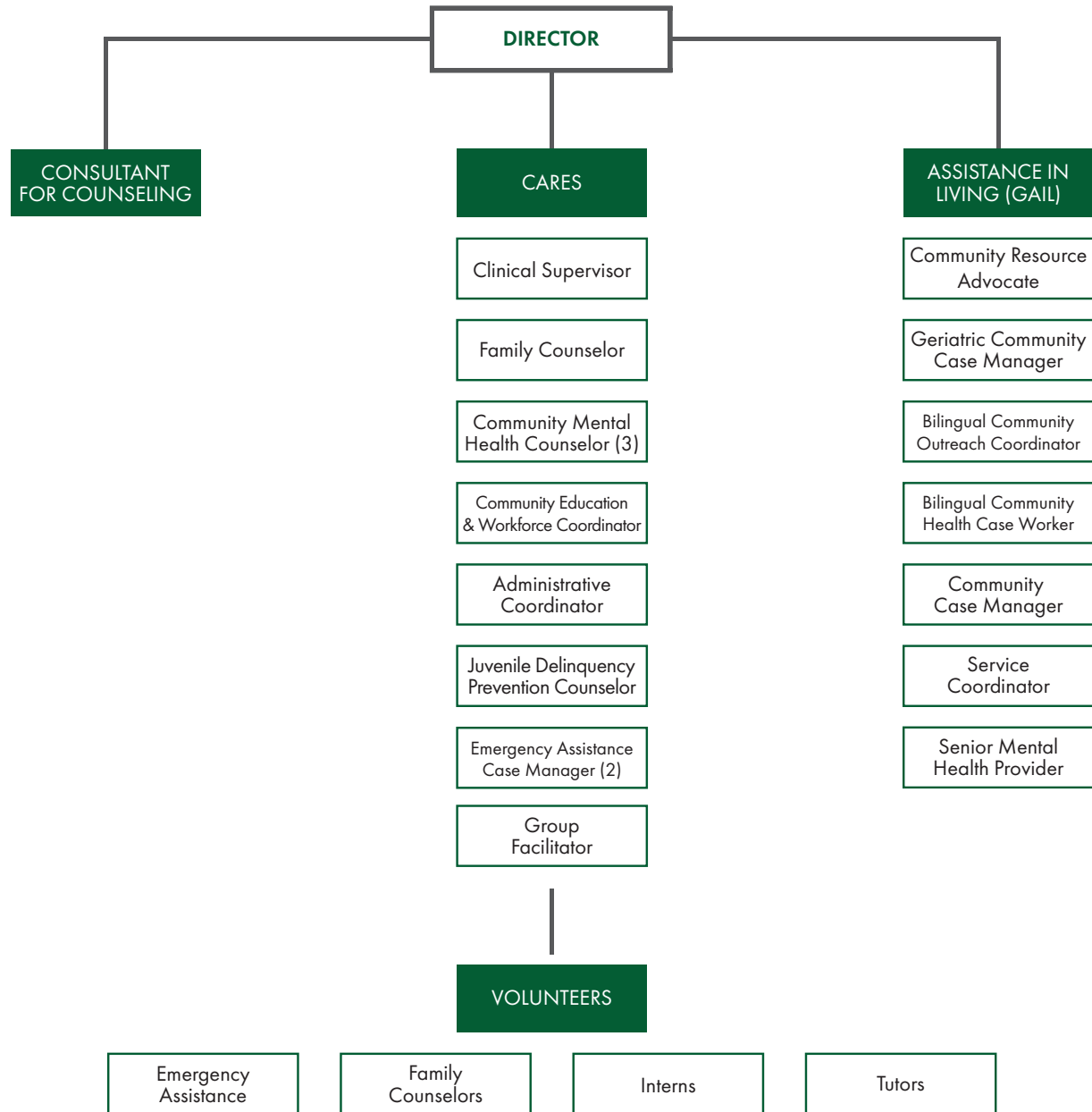
	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
510 Youth & Family Services					
Social Services Director	GC-19	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-14	1	1	1	1
Family Counselor I & II	GC-12 & 13	0.7	0.7	0.7	0.7
Community Mental Health Counselor I & II	GC-12 & 13	3	3	3	3
Community Education & Workforce Coordinator	GC-10	1	1	1	1
Administrative Coordinator	GC-10	1	1	1	1
Volunteer Coordinator	n/a	0.5	0	0	0
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5	0.5
Group Facilitator	NC	0.5	0.5	0.5	0.5
Community Case Manager	NC	0.5	0	0	0
Emergency Assistance Case Manager (ARPA)	NC	1.5	2	2	2
Total FTE		11.1	10.6	10.6	10.6
520 Assistance in Living					
Community Resource Advocate	GC-15	1	1	1	1
Geriatric Community Case Manager	GC-11	1	1	1	1
Bilingual Community Outreach Coordinator	GC-10	1	1	1	1
Mobility Manager	n/a	0.5	0	0	0
Bilingual Community Health Case Worker (ARPA)	NC	0	1	1	1
Community Case Manager (ARPA)	NC	0	1	1	1
Senior Mental Health Counselor	NC	0.5	0.5	0.5	0.5
Total FTE		4	5.5	5.5	5.5
530 Service Coordination Program					
Service Coordinator	GC-10	1	1	1	1
Total FTE		1	1	1	1
Total Greenbelt CARES		16.1	17.1	17.1	17.1

The chart to the right shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Youth & Family Counseling				
Number of Interns	5	6	4	6
Hours Served Weekly	45	50	45	50
Number of Family Cases	15	17	22	35
Number of Individual Cases	13	9	18	20
Vocational/Educational Program				
Number of Interns	4	1	3	4
Hours Served Weekly	12	8	24	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	9	2	29	29
Hours Served Weekly	48	40	324	324
Number of Seniors Served*	137	110	225	225
Number of Non-Seniors Served*	121	75	96	125

*These numbers do not reflect the number of individuals served at large events such as produce/ nutrition events.

Greenbelt CARES Organizational Chart



Youth & Family Services Bureau

Community Questionnaire Scores	2015	2017	2019	2021
Counseling	4.19	4.16	4.05	3.86
Crisis Intervention Counseling	3.47	3.86	3.89	3.66
GED Program	3.25	3.85	3.81	3.61
Tutoring	3.14	3.77	3.80	3.59

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered include both formal and informal counseling of children and their parents, crisis intervention counseling and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George’s County Department of Family Services.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	100%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	100%	100%	100%	100%
Would return to CARES	100%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	90%	90%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling				
Counseling Services				
Formal Counseling Cases	74	77	75	75
Formal Counseling Clients	101	132	140	140
Formal Clients - 18 and under	23	61	60	60
Education Services				
GED Students	27*	35	40	40
% who complete program	45%	35%	50%	45%
Persons Tutored	25	57	80	100
Groups				
Teen Participants	101	160	125	100
Parenting Group	22	56	25	25
Adult	25	93	50	50
Crisis Intervention Services				
Persons Contacted by CMHC	97	169	142	150
Requests for Service	61	64	40	75
Persons served	42	32	28	50
Eviction Relief Requests	157	459	376	100
Other Services				
Requests for Service	312	479	352	400
Youth Alcohol & Drug Assessment	0**	12	28	25

* Fewer GED students due to COVID-19 and virtual format.

** Due to Virtual School, no referrals were made for this service.

MANAGEMENT OBJECTIVES

- Work with the City Manager’s Office to develop solutions for staff space needs.
- Work with the Police Department to implement and coordinate services to residents in crisis or who have contact with the Police Department.

BUDGET COMMENTS

1. Salaries, line 01, and Employee Benefits, line 28, increased in FY 2023 due to the addition of ARPA funded positions in the department. In FY 2024, these positions were moved to the ARPA account and are not reflected in the department's budget.
2. The state grant for Youth Service Bureau funding (\$65,000) was not received in FY 2023 and is not expected to be received in FY 2024.
3. An increase of \$25,000 was received in FY 2023 for county Youth Service Bureau funding. A total of \$105,000 is expected in FY 2024.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$502,772	\$573,779	\$750,100	\$750,100	\$721,600	\$721,600
02 Part-time Staff	61,620	106,163	52,000	64,800	54,600	54,600
28 Employee Benefits	186,363	209,667	219,000	219,000	249,700	249,700
Total	\$750,755	\$889,609	\$1,021,100	\$1,033,900	\$1,025,900	\$1,025,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$10,347	\$11,587	\$12,900	\$15,100	\$16,500	\$16,500
33 Insurance	3,393	3,364	5,700	2,500	3,000	3,000
38 Communications	5,506	5,115	5,600	2,100	3,000	3,000
45 Membership & Training	4,186	8,281	8,200	16,300	11,500	11,500
53 Computer Expenses	1,595	10	1,600	2,700	3,000	3,000
55 Office Expenses	3,398	5,316	5,000	5,600	5,000	5,000
58 Special Programs	0	418	3,000	0	3,000	3,000
Total	\$28,425	\$34,090	\$42,000	\$44,300	\$45,000	\$45,000
TOTAL YOUTH SERVICES BUREAU	\$779,179	\$923,700	\$1,063,100	\$1,078,200	\$1,070,900	\$1,070,900
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$65,000	\$65,000	\$65,000	\$0
City 25% Matching Payment	21,669	21,669	21,700	21,700	21,700	0
County Grant	50,000	80,000	80,000	80,000	80,000	105,000
GRH Mental Wellness	9,600	10,800	10,000	10,000	10,000	10,000
GED Co-pay	65	140	1,500	1,500	1,500	1,500
Excess Funded 100% by City	632,837	746,082	884,900	900,000	892,700	954,400
Total	\$779,179	\$923,700	\$1,063,100	\$1,078,200	\$1,070,900	\$1,070,900

Greenbelt Assistance in Living Program

This account provides funds for the operation of the Greenbelt Assistance in Living program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate, a Community Case Manager, and a Bilingual Community Outreach Coordinator.

Community Questionnaire Scores	2015	2017	2019	2021
GAIL	4.02	4.20	4.13	3.82

MANAGEMENT OBJECTIVES

- Work with CARES clinical staff and Green Ridge House staff to provide mental health resources and services to Greenbelt residents.
- Seek to expand community partnerships with universities and community health programs.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Client Assistance				
New Clients*	47	103	65	65
Existing Clients**	366	390	360	375
Outreach Efforts				
Group Presentations/Meetings	35	16	25	29
Newspaper Columns	5	1	3	3
GAIL Newsletter	1,800	1,600	1,600	1,650
Brochures Distributed to New Clients***	350	350	350	350
Adult Groups	50	56	54	48
Community Health Events*	1,275	2,276	3,355	3,750

*Includes one-time clients that have been assisted.

**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van

***New community resource guides distributed



BUDGET COMMENTS

1. The funds in Special Programs, line 58, reflects expenses relative to the SASS grant and include a stipend for the public health intern, volunteer luncheon and the living well programs.

GREENBELT ASSISTANCE IN LIVING Acct. No. 520	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$233,402	\$241,135	\$250,200	\$250,200	\$282,000	\$282,000
28 Employee Benefits	87,408	90,375	100,300	100,300	109,500	109,500
Total	\$320,810	\$331,510	\$350,500	\$350,500	\$391,500	\$391,500
OTHER OPERATING EXPENSES						
34 Other Services	\$500	\$0	\$500	\$500	\$500	\$500
38 Communications	1,794	1,794	1,500	1,600	1,000	1,000
45 Membership & Training	1,520	7,844	3,600	13,000	4,900	4,900
55 Office Expenses	2,675	2,795	3,400	3,500	3,600	3,600
58 Special Programs	82,707	75,696	7,300	800	5,800	5,800
58 Community Relations	0	7,093	0	139,500	143,300	7,300
Total	\$89,196	\$95,221	\$16,300	\$158,900	\$159,100	\$23,100
TOTAL GREENBELT ASSISTANCE IN LIVING	\$410,006	\$426,732	\$366,800	\$509,400	\$550,600	\$414,600

Service Coordination Program

This account provides for the operation of the Green Ridge House Service Coordination program. It is funded by a grant from the Department of Housing and Urban Development (HUD). Created in FY 2005, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a full-time Service Coordinator.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Client Assistance				
New Clients	13	14	13	5
Existing Clients	97	97	103	105
Outreach Efforts				
Group Presentations/Meetings	52	52	52	52
Green Ridge House Newsletter	400	400	400	400
Brochures Distributed	400	400	400	400
Benefit Analysis and Program Linkages	3,695	5,882	4,500	4,500

MANAGEMENT OBJECTIVES

- Provide case management and information services to the residents of Green Ridge House.



BUDGET COMMENTS

1. This program is supported by a HUD grant and a transfer from the Green Ridge House budget. The HUD grant must be renewed annually.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$55,492	\$57,967	\$52,100	\$57,700	\$66,900	\$94,900
28 Employee Benefits	13,001	14,244	13,600	14,000	17,700	17,700
Total	\$68,493	\$72,211	\$65,700	\$71,700	\$84,600	\$112,600
OTHER OPERATING EXPENSES						
33 Insurance - Auto	\$305	\$319	\$300	\$400	\$300	\$300
38 Communications	460	500	800	800	800	1,600
45 Membership & Training	1,085	3,056	2,000	600	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	15	114	500	700	700	700
Vehicle Fuel	194	317	500	300	500	500
53 Computer Expenses	630	595	1,200	1,300	1,400	1,400
55 Office Expenses	630	953	300	700	700	1,700
Total	\$3,320	\$5,853	\$5,600	\$4,800	\$6,400	\$8,200
TOTAL SERVICE COORDINATION PROGRAM	\$71,813	\$78,064	\$71,300	\$76,500	\$91,000	\$120,800
REVENUE SOURCES						
Transfer from Green Ridge House	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$29,000
HUD Multi-Family Housing Service Coordinator Grant	38,240	67,964	78,000	78,100	78,000	91,800
Total	\$65,940	\$95,664	\$105,700	\$105,800	\$105,700	\$120,800

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Recreation & Parks

Fiscal Year 2024



The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self-development through stimulating and satisfying activities, promote wellness, and enrich social and cultural experiences.

Recreation and Parks Strategic Plan

Mission

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, are fun, result in self-development through stimulating and satisfying activities, promote wellness, and enrich social and cultural experiences.

Vision

Greenbelt will be the happiest, healthiest place to live, learn, work, and play.



Core Values

CREATIVITY

Our work environment empowers and motivates all employees to be imaginative and open minded.

INTEGRITY

Our employees firmly adhere to the Community Pledge and Department Values, and support these ideals in their words and actions; employees have the right and responsibility to professionally confront other's compliance with these principles and values.

RESPECT

Our employees treat others as they want others to treat them; by trusting the professional competence of others; recognizing other's contributions, regardless of their position within the organization; being sensitive to the differences and opinions of colleagues and the public; and regarding others with honor and esteem.

SAFETY

Our employees are committed to providing protection against injury and damage to persons, property and the environment.

LEARNING

We are committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

TRUST

Trustworthiness is held in the highest regard by Greenbelt Recreation Department employees at all levels. Individuals endeavor to be sincere in both supervisory and peer relationships with their co-workers and in the approach they take toward performing their responsibilities.

Creativity

Integrity

Respect

Safety

Learning

Trust

Goals

- Provide excellent programs, services, places and spaces.
- Promote natural and historic resources.
- Build community, promote wellness and ensure equal access for all.
- Manage assets efficiently and effectively.
- Cultivate an effective, dynamic workforce.

Accomplishments

Recreation facilities and programs have long been the hubs for social activities. In fact, these community gathering places in many ways are the keys to social, health and economic recovery. While the COVID-19 pandemic temporarily restricted facilities and put activities on hold or were reimaged, that's not the case in the past year. All recreation facilities are open and accessible to the public, and programs and services have returned.

The Virtual Recreation Center (VRC), located on the city website, continues to serve as a useful resource for updated facility details, as well as information on upcoming seasonal special events. The VRC was invented to help recreation stay connected to the community during the pandemic, and it has proven to be a very useful tool in sharing information in real time. Relying on an online source for current information, rather than printed materials, allows staff to adapt programs as needed in response to changes that could occur. The VRC serves as a one stop location for our Seasonal Activity Guide, upcoming special events, and current facility hours of operation.

Camps

Greenbelt Recreation had a full offering of summer camps that served youth ages 3.5 years through 17 years. Recreation Department summer camps provide a safe environment for children to develop social skills, decision-making skills, enjoy fun activities with peers and be outdoors. All of the outcomes — self-identity, self-worth, self-esteem, leadership, and self-respect — build personal competencies. The internship program returned as well with our full allotment of interns that volunteer at all camps. This very important program allows middle and high school students to earn service hours; it serves as a feeder to summer camp staff employment. A few camp highlights are listed below.

- Live camp performances for family members and the community returned. Performing Arts Camps modified their traditional camp shows by holding end of session shows in Roosevelt Center in the morning hours before the summer heat set in. Creative Kids Camp (CKC) presented four outdoor performances of Summer Circus, featuring a changing cast of 70 campers and staff. Camp Encore presented excerpts of comic and tragic scenes from Shakespeare, as well as demonstrations of fight choreography. Each show gathered 200+ people that were entertained by our talented campers and staff.
- Creative Kids Camp was restructured to include a new Afternoon Art Adventure, a menu of elective classes that gave campers the chance to explore a special art subject such as Mask Making, Comic Book Making, Video Production, Traditional Chinese Fan Dance or Ceramics.
- Enhanced After Care programming in CKC included a weekly movie at the Old Greenbelt Theatre, open art studio and swimming at the Greenbelt Aquatic and Fitness Center.
- Camp YOGO, our traveling teen camp, had full enrollment all summer. Additional staff were added to allow for program expansion.
- Additional Camp Inclusion Staff were hired and trained to meet the increased needs of children enrolled in our Summer Camps. The mental health crisis among children and youth was noticeable last summer. The Inclusion team doubled in size to meet the needs of challenged campers.
- Springhill Lake Recreation Center provided a free Summer Fun program for elementary and middle school aged youth. Participants enjoyed sports, arts & crafts, active games, special events, and a weekly trip to swim at the Greenbelt Aquatic & Fitness Center. Daily lunch and snack were provided through our partnership with the Capital Area Food Bank.

Kinder

& CKC

& Encore

& Pine Tree

& YOGO

Classes, Programs, and Clubs

Recreation classes, programs and clubs returned to normal operations during FY 2023. Health screenings, required facemasks and restricted attendance have all been eliminated. Portable HEPA air purifiers continue to operate in most classrooms, and three new industrial HEPA air filtration systems were purchased for three art rooms. Class registration continues to increase as patrons gain more and more confidence in being in a classroom with others.

Arts staff restored visual arts education programming to full, pre-pandemic capacity. In several instances, classes have been extended and additional sections have been added to meet strong demand.

The Greenbelt Aquatic & Fitness Center provided American Red Cross Courses in Lifeguard Training, CPR/AED for the Professional Rescuer, and CPR/AED/First Aid Certifications.



Pre-School Age

Greenbelt Littles Preschool Program, formerly known as Mom's Morning Out, is a traditional preschool program licensed through the Maryland State Department of Education. The main focuses are providing activities which encourage social development, development of fine and gross motor skills and providing Pre-K reading, math, and science curriculum, all while having fun with peers.

Our Preschool Director celebrated her 34th consecutive year teaching preschool for the Recreation Department. She began teaching in 1989 and has a long history of excellence in preschool education. The Recreation Department and many families in Greenbelt are fortunate to have such a loving, caring, and passionate person getting young children ready for their next step in education.

As we enrolled new preschoolers with learning challenges, an Inclusion staff person was assigned to work in the classroom, making sure our young students were able to learn and succeed in a supportive environment.



Elementary School Age

Springhill Lake Recreation Center staff provided a new Action After School Program, Monday through Friday from 2 pm until 6 pm throughout the school year. Participants play active games, complete art projects, receive homework support, and have fun in a safe space every day after school. We partnered with the Capital Area Food Bank to provide a snack and meal during the after school program.

The arts program partnered with the after school program at Springhill Lake Recreation Center to offer a special on-site edition of the virtual art class series delivered to Springhill Lake Elementary School.

Teens and Tweens

The Greenbelt Youth Center launched a new program called Teen Takeover. The program is geared towards high school students and is designed to give a safe space to gather with friends and peers on Friday evenings. The program provides organized activities as well as free time to promote socialization, physical activity and fun. Staff coordinated a holiday party and achieved a new attendance record for the program, hosting 53 teens.

Dance programs have returned to their regular formats and in many cases have achieved maximum enrollment.

Springhill Lake Recreation Center began a Friday Night Futsal program.

Restored the presentation of fully-staged youth performances in the Community Center gymnasium. The Greenbelt Youth Musical joyfully resumed, following a two-year pandemic hiatus. Four performances of The Joy Gods Return are scheduled for March. After presenting outdoor performances during the pandemic, the Greenbelt Dance Studio's Dance Performance Club began rehearsals for The Magic Toy Shop, to be presented in the gymnasium in May.

Senior Programs

Greenbelt's senior population is afforded every opportunity to exercise the mind and body through the Recreation Department. The department provides a variety of outlets so that every senior can find an activity that serves their interest. A few senior program highlights are listed below.

Food & Friendship

Senior Nutrition Program began this fiscal year with a weekly delivery of frozen meals to seniors. January 2023 marked the return of the Food & Friendship program to the Community Center Dining Hall, with a hot lunch served two days a week. Plans to expand the program to five days a week are in progress. The number of participants is increasing weekly.

Golden Age Club

Golden Age Club meets weekly in person at the Community Center. Many club members participate in other programs and classes at the Community Center to fill their calendar with exercise, educational opportunities, social engagement and fun.

Other Programs

Ageless Grace class is made available to all seniors, and they can attend class in-person or virtually. The social interaction generated by an in-person class is ideal, but some seniors have health conditions that make in-person attendance risky. By providing this hybrid format, all seniors can participate safely.

Our Active Agers get a great workout twice a week by participating in Senior Fit. Our partnership with Holy Cross Hospital makes this exercise program available free of charge.

Senior Trips are back! Our senior globetrotters enjoy traveling to local attractions, dinner theaters, ball games, shopping malls and more. Greenbelt's Public Works Department provides support for many of our senior trips via the Greenbelt Connection bus.

Seniors Aging Gracefully through Education (SAGE) classes, in partnership with Prince George's Community College, returned on-site at the Community Center. Participants 60 years and over enjoyed exercise and education classes.

A new volunteer pickleball group has been formed to provide instruction for novice senior players.

Special Events

Greenbelt is known for its sense of community and seasonal special events have long been a Greenbelt tradition. Friends and neighbors gather to celebrate this strong sense of community throughout Greenbelt all year long.

All Special Events have returned on-site. The Greenbelt Community has enthusiastically gathered in person to celebrate seasonal events. Some highlighted events are listed below.



- After a two-year pandemic hiatus, the Roosevelt Center Halloween event was reintroduced as the “Wild Rumpus.” In addition to traditional trick-or-treating with the Center merchants and free short films at the Old Greenbelt Theatre, new elements included: a pre-rumpus mask workshop; dance, puppetry and jump rope performances; artist-made set elements; and costumed characters, including Max and the Wild Thing.
- Greenbelt Recreation, in collaboration with the Black History & Culture Committee, have enhanced the celebration of Black History & Culture by offering events in June and November, in addition to the month-long celebration in February. Juneteenth and Emancipation Day commemorations are now provided annually in Greenbelt.
- Special Event celebrations have been added at Springhill Lake Recreation Center as part of the Action After School Program. Seasonal holiday events have been added to the school year after school program, serving elementary school age students in Greenbelt West.
- Collaborated with the Greenbelt Arts Advisory Board, the Old Greenbelt Theatre, the Greenbelt Arts Center, and the New Deal Café to mount the first Roosevelt Center Arts Crawl. The event included tours, live music, tabling on the plaza, and a prize raffle.
- The Underwater Egg Hunt at the GAFC has returned with both floating and sinking eggs allowing swimmers of all abilities the opportunity to participate.



Recreation Facilities

Security improvements at Recreation facilities are ongoing, including the installation of additional security cameras at Springhill Lake Recreation Center, access control systems at the Community Center and Aquatic & Fitness Center, and the Community Center's conversion from an outdated security alarm system to the same system used at other City facilities. While recreation centers are open and accessible to the public, it is imperative that security measures are in place so staff and patrons are as safe as possible.

Pickleball is our fastest growing program! Additional space at the Youth Center has been provided to meet the needs of this rapidly growing sport. A new volunteer group has been formed to provide instruction for novice players aged 60+ at the Community Center, and family drop-in pickleball at the Springhill Lake Recreation Center.

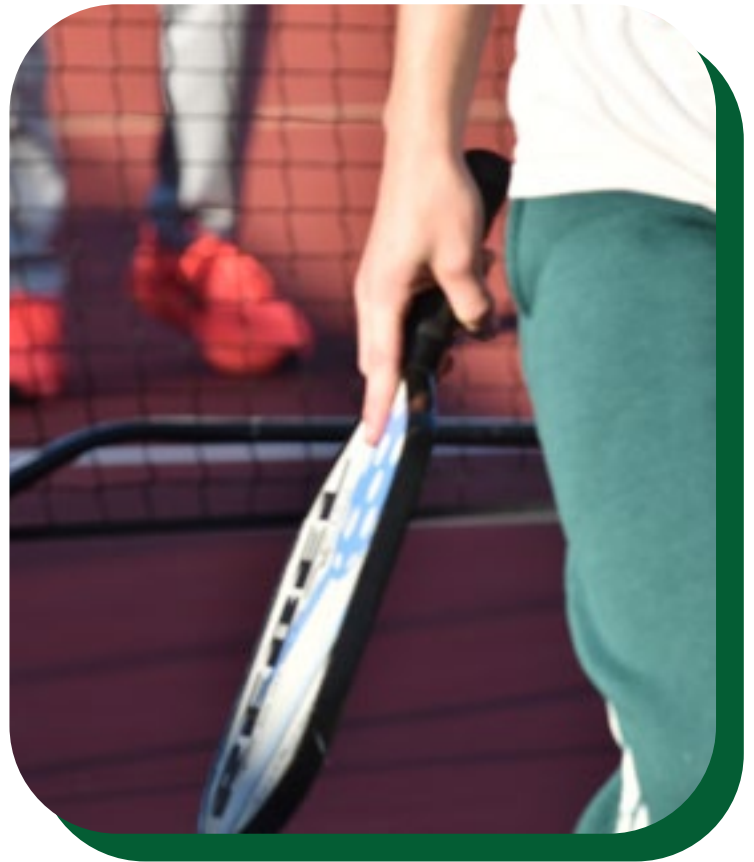
Facility staff in all City Recreation Facilities coordinated medical emergency training. Updated protocols and procedures have been established to obtain a quick coordinated response.

Greenbelt Aquatic & Fitness Center

The Greenbelt Aquatic and Fitness Center (GAFC) encompasses the outdoor pool, indoor pool and fitness center. The Greenbelt outdoor pool was the first public pool in the State of Maryland. The GAFC opened its doors to the public in September of 1991. The GAFC has proven to be a valuable amenity to the Greenbelt community; a place that will help keep your mind and body healthy.

A survey (on-line and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 101 responses to the survey; 90 were completed online, while 11 were completed at the facility. Responses indicated that on average the facility/staff either exceeded or met the expectations of the users surveyed 90.56% of the time.

Many GAFC classes returned, including youth swim lessons (ages 18 months – 15 years), adult swim lessons, and numerous water exercise classes.



The Summer Family Fun Nights returned, providing great theme nights and pool fun for only \$5 per family.

GAFC staff trained City staff in American Red Cross CPR/AED and First Aid, and offered additional public training opportunities for CPR/AED and First Aid, Lifeguarding, and CPR/AED for the Professional Rescuer.

The GAFC supervisor coordinated the replacement of AED machines at the Youth Center, Community Center, Springhill Lake Recreation Center and Public Works facility, as well as procuring new AED machines for the Municipal Building.

No major accidents occurred during the year, which can be attributed to intensive monthly in-service training for all swimming pool staff and strict adherence to safety rules.

GAFC staff led a staff recruitment effort targeting retired individuals, which resulted in the hiring of three Fitness Attendants, three Customer Service Representatives, and three Lifeguards.

Community Center

The “people’s house” for Greenbelters. The Community Center is a safe gathering place for people with many different interests. The Community Center houses senior programs, artist in residence, the community newspaper, visual and performing art programs, art gallery, museum gallery, Greenbelt Nurse School, GIVES, community meeting space, and many different types of rental opportunities.

It is anticipated that by the end of FY 2023, approximately 75% of rental user groups, paying and free space, will have returned to the Community Center.

The American Red Cross presented the City with a Certificate of Recognition for Greenbelt’s contributions to blood drives. Through eleven monthly blood drives held in the Community Center, 269 units of blood were collected in FY 2022, which will save approximately 807 lives. Ten blood drives have been scheduled for FY 2023.

The Greenbelt Community Center serves as a Senior Center, offering a year-round series of classes, programs, clubs, trips, special events, and senior nutrition. All programs have returned on-site and participation continues to grow.

Community Center staff partnered with community groups and City departments for events and programs within the facility. The in-facility events held were a Flu Clinic, Advisory Board Banquet, City Holiday Party, COOP Annual Meeting, County Elections, Art & Craft Fair, Black History & Culture events.

The Community Center Facility Emergency Plan (lock down, shelter in place, evacuation) were reviewed, updated and re-posted with guidance from the Greenbelt Police Department. Staff continues to educate patrons and renters as appropriate and will be coordinating emergency drills with the Greenbelt Police Department.

Programmed the 10th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included Bee Yoga Fusion, Proteus Bicycle, COOP Supermarket & Pharmacy, McCarl Dental Group, Greenbelt Homes, Inc., Prince George’s County Department of Public Works & Transportation and Greenbelt Sunoco. A ROCKET Grant was awarded from the Anacostia Trails Heritage Area to support the event. There were 132 registered bikers with 103 passing through the pit stop.

The Gym and Dance Studio floors were refinished with a water-based seal and finish.





Youth Center and Springhill Lake Recreation Center

Both recreation centers hold the key to a number of benefits that enhance the quality of life in Greenbelt. Regardless of race, ethnicity, gender, age, or socioeconomic status, there are valuable programs at little to no cost held in both facilities.

The Youth Center and Springhill Lake Recreation Center have expanded service-learning opportunities for students. Previously, volunteer opportunities had been limited to summer months, but regular opportunities are now available in support of department programs/ events during the school-year.

Youth Center gym offerings have expanded beyond basketball to support both pickleball and badminton, with additional intergenerational opportunities planned for the fall.

The Youth Center gym floor was resurfaced with permanent lines for two indoor pickleball courts incorporated.

Additional exterior security cameras and an interior camera were added at the Springhill Lake Recreation Center. Exterior lighting was also improved to enhance security and safety of staff and patrons visiting the center.

New amenities and gaming tables have been added at the Springhill Lake Recreation Center and Youth Center game rooms to encourage more activity beyond the gymnasiums.

Parks, Athletic Fields and Outdoor Amenities

A new color coat will be applied on Braden Field and Lakecrest Drive tennis courts. Pickleball lines will be watermarked on Braden courts 7 & 8 and Lakecrest Drive courts. A total of eight outdoor pickleball courts will be available for drop-in play.

A Request For Proposals was created to update the 1992 Buddy Attick Park Master Plan. A new, updated Master Plan is scheduled to be adopted in FY 2024.

Schrom Hills Park pavilion and clubhouse has become a popular meeting space for community groups and rental groups.

As part of the ARPA plan, outdoor amenities will be improved at the Springhill Lake Recreation Center and Youth Center.

Completed a greenspace vision plan for the Greenbelt Station neighborhood. Community stakeholders and staff worked with Neighborhood Design Center to complete the plan.

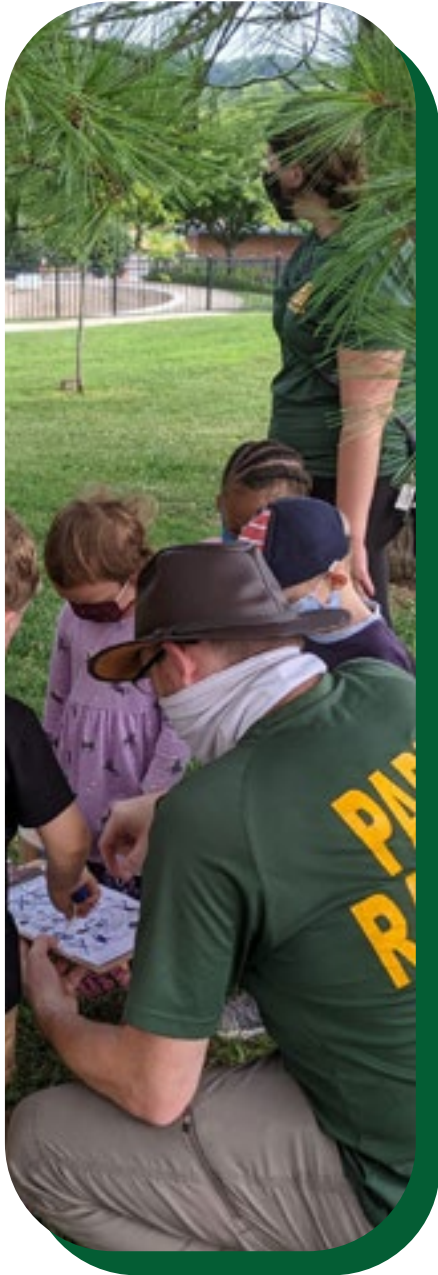


Recreation Staff

Our employees are our most important resource. We are committed to providing opportunities for professional development, continuing education, and team building, along with promoting employee health and safety.

Advertised, interviewed and onboarded four classified recreation positions – Youth Center Coordinator, Community Center Coordinator, Visual Arts Coordinator and Therapeutic Recreation Supervisor.

Increasing the minimum wage for non-classified staff to \$15/hour has helped with staff morale, retention and attracting new staff.



Certifications/Continuing Education

Several staff members renewed their National Recreation and Parks Association (NRPA) Certified Park and Recreation Professional Certification.

Assistant Director of Recreation Facilities and Operations successfully completed the Aquatic Facility Operator (AFO) program and is a certified AFO.

Recreation Program Supervisor attended the National Alliance for Youth Sports Conference and is now a Certified Youth Sports Administrator.

GAFC staff renewed NRPA Aquatic Facility Operator certification through accumulation of continuing education credits.

Community Center staff pursued ongoing continuing education, including workshops on Trauma Informed Care First Responders, DEI, Volunteerism, Recruitment & Retention, and Self Care.

GAFC Customer Service Representatives and Fitness Attendants were certified in CPR/AED/First Aid.

Grants

Raised \$111,683 in grant support from the Maryland State Arts Council.

Administered Greenbelt's Recognition Group grant program. For FY 2023, \$67,900 in project and operating grants were awarded by City Council to nine Greenbelt organizations.

ARPA project management is underway.

Park Rangers

Park Rangers serve as the face of the City to park patrons, educating the public about important rules, regulations and events. Park patrols included coverage seven days a week, morning to dark, throughout the year. Rangers served over 200 permits for park rentals, managed athletic field permit conflicts, provided support for special events, and provided programming in conjunction with department summer camps. Park Rangers are City ambassadors and their service to the community is invaluable.

Greenbelt Museum

VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

ACCOMPLISHMENTS



Exhibits/Programs/Tours

The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibition was supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt for the Resettlement Administration in the late 1930s. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. The exhibit is open, free of charge, when the Community Center is open.

In FY 2023, the Museum slowly returned to more normal operations following disruptions from the pandemic in FYs 2020-2022. The Museum reopened in June 2022, but due to ongoing challenges regarding proper ventilation, the difficulty of social distancing in the small space, and having an adequate number of volunteers, Sunday hours have not completely resumed. The Museum is currently open at least two Sundays a month via timed tickets which allows staff to plan more efficiently. Open houses on the first Sunday of the month have also been planned, which do not require preregistration. The Museum website and blog continue to be vital ways that the Museum is able to share Greenbelt history.

In September, the Museum participated fully in the city's Labor Day weekend celebration. A free walking tour was offered on Saturday. One of the Museum's signature events, the Retro Town Fair, was offered in person on the grounds of 10A and 10B Crescent. Participants submitted over 30 entries including sewing and needlework projects, baked goods, and canned goods. Over the course of the day, over 85 people visited the fair and the Museum house. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more. On Monday, staff, Board members and volunteers marched in the parade.

Also in September, the Director gave a lecture on Greenbelt history in Reston, VA at a program organized by the Reston Museum which focused on Greenbelt, Reston, and Columbia.

In October, the Museum installed a seasonal exhibition in the Museum house called Halloween Hijinks which was comprised of vintage Halloween decorations. Many of the decorations were illuminated plastic blow molds which could be viewed through the windows at night. The Museum received positive feedback about the exhibit.

The Museum's annual holiday open house took place the first Friday in December and attracted over 75 people. This was the first holiday open house since 2019. Many reported that they were first time visitors. The Museum also participated at the Recreation Department's juried art and craft fair. Staff and volunteers sold books, classic toys, mugs, ornaments and cards. The event also allowed for significant outreach and education about the Museum.

The Museum's popular lecture series continued with virtual lectures. July's lecture was entitled Exploring Maryland's Historic Cookbooks. In February, the Museum's program was a virtual tour of the Jim Crow Museum in Michigan. An additional lecture is planned for April, Asian American and Pacific Islander Month, which will focus on the Japanese Internment Camps. Museum lectures are available on the Museum's YouTube channel, unless we do not have permission to post them.

Museum staff and the FOGM Board continue to work on the establishment of an Education and Visitor Center at 10A Crescent, though the pandemic has caused significant delays. The Museum Director has continued to work with FOGM on Phase I of the 10A project which includes architectural design (completed) and engineering drawings (completed). A work session with City Council took place at the beginning of FY 2022, July 7, at which the architect, representatives from FOGM, and the Museum Director shared architectural plans and answered questions. The city owns the perpetual right to occupy the 10A space, as per the housing cooperative's language, therefore all GHI's rules and requirements regarding additions will be followed. Neighbor consent, one of GHI's requirements, was sought in late 2022 and three households have responded so far in favor of the planned addition. A GHI Alterations Request Package will be submitted in spring 2023. Following acquisition of permits from GHI, the city and the county, demolition, the final part of Phase I, can begin. Planning for Phase II is ongoing. This phase includes renovation of 10A and construction of the addition. The addition will feature an accessible entrance, walkway, and restroom, as well as a gift shop. Phase III will include office furnishings, exhibits, AV equipment, floor coverings/mats, and other interior details. The addition, renovation, and establishment of the Education and Visitor Center is projected to be complete in late 2023-early 2024, though the permitting process, fundraising, and ongoing impact of the pandemic will likely delay that time frame.



Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for programming and museum education. It will also house a Greenbelt visitor center, an archives room, collections storage, a gift shop and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum is currently utilizing the space frequently, despite the fact that 10A has not yet become the Education and Visitor Center. Walking tour groups start their tours there, museum and FOGM Board meetings are held there, some portion of the collection is temporarily stored on the second floor, and the space is utilized for Museum events such as open houses and Retro Town Fair.

The Museum Director and FOGM have focused on fundraising for 10A in FY 2023. \$275,000 has been raised thus far in the quiet phase of the Capital Campaign. Funds have been raised through naming opportunities, grants from the Maryland Heritage Areas Authority/Maryland Historic Trust (MHAA/MHT) and the Redevelopment Authority of Prince George's County, as well as through participation in the Community Investment Tax Credit Program through the state of Maryland. FOGM and the Director worked with a fundraising consultant during FY 2022-23 to develop printed materials and a fundraising plan. In spring 2023, staff worked with the city's grants coordinator on a Maryland State Legislature bond initiative request. The amount requested is \$300,000 which, if successful, would be enough to finish the establishment of the Education and Visitor Center.

Throughout FY 2023, the Museum Director responded to inquiries from City staff, citizens, authors, graduate students, the Greenbelt News Review and researchers. Topics included Springhill Lake Apartments, Garden City originator Ebenezer Howard, digital museum curation and more.

The Director provided ongoing support to the Friends of the Greenbelt Museum, including the recruitment, hiring and training of a part time Office Manager paid for by FOGM. The Director also assists in managing FOGM income. In addition, the Director attends all FOGM Board meetings and works closely with the Board to achieve fundraising and other strategic plan goals.

In person walking tours and educational group visits began to return to more typical numbers in FY 2023, but are still slower than before the pandemic. Some of the groups who scheduled tours included George Washington University's Eleanor Roosevelt Papers (staff and interns), University of Maryland students in the Museum Studies and Material Culture certificate program, and local homeschoolers. Staff anticipates additional tours will be scheduled through the end of the fiscal year.

The Director continues to serve on the Steering Committee of the University of Maryland Museum Scholarship and Material Culture Graduate Certificate Program.



COLLECTIONS/ ARCHIVES

The Museum acquired several artifacts which include a 1990s-era market study for Roosevelt Center, a published memoir by Robert Oshins who worked at the USDA when Greenbelt was being established, Depression glass and more.

A large portion of the Museum collection remains at ELY, Inc., a woman-owned fine art storage company in Forestville, MD. Transfer of the items was necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center.



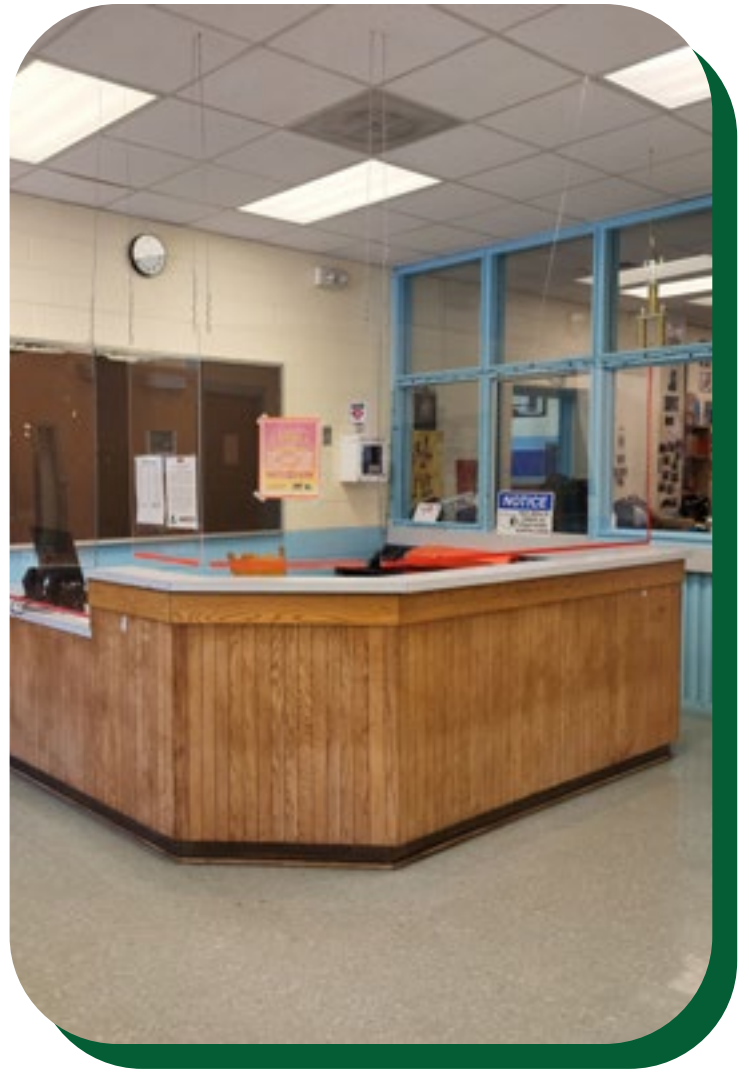
Issues and Services for FY 2024

Parks and recreation opportunities have been an integral component of the Greenbelt community since the City's inception. While the City and region continue to evolve, parks and recreation has remained a priority, and thanks to unwavering support from the City, a constant contributor to the community's quality of life. The 2019 Recreation and Parks Facility Master Plan noted, "While Greenbelt is a small city, its provision of parks, recreation amenities, and programs, and its number of annual program participants is more in-line with that of municipalities twice or triple its size." Through an array of active and passive recreation opportunities appealing to all ages, parks and recreation will always be critical to the unique identity of Greenbelt.

The value of Recreation facilities has never been more apparent. To maintain this value, the City needs to invest in maintenance and improvements to the facilities. While it is ideal for our facilities to be filled with programs/events, community groups, and revenue-generating rentals, all this usage takes a toll on a facility. The quality of our facilities should mirror that of the functions they host. Fortunately, we have seen some recent progress in this regard thanks to interdepartmental efforts. Access control systems, like that at the Municipal Building, are being added to Recreation facilities, granting the ability to balance the open nature of a public recreation facility with securing rooms for the safety of participants and staff. Springhill Lake Recreation Center security/safety concerns have been addressed through additional exterior cameras, an interior camera, and much improved exterior lighting. The IT Department has been working to enhance network and WiFi connectivity at Recreation facilities. Our staff and patrons certainly appreciate the security and technology upgrades. However, improvements in security and technology do not address the aging conditions of the facilities. We want Recreation facilities to appear equipped to serve our staff and patrons for several more decades. We understand this is a delicate task in maintaining the historical character of Greenbelt and look forward to identifying means to significantly upgrade facilities while preserving this history.

The Recreation Department is excited the Motiva project is complete. We look forward to welcoming new residents and introducing them to recreation programs and services. However, with the addition of a new development, the ratio of Greenbelt West residents and the recreation footprint in the Greenbelt West community will increase beyond a level that was already too high.

To support a full catalog of offerings, the Recreation Department relies on the vast talents of our non-classified employees. In the past, Recreation non-classified employees simply provided program support and there was a focus on limiting these costs. As our department has evolved, and the recreation field in general, the talents and responsibility levels of non-classified staff have steadily increased. Every successful recreation department is dependent upon a dynamic part-time workforce and our classified staff have become quite adept at managing these staff to consistently provide quality services to the community. A part-time recreation employee is not just a high school/college student sitting at a desk or supporting a program. Part-time staff are often professionals in a particular field with extensive experience, trainings, and/or certifications. It should be noted that we discover a lot of this talent right in our backyard as Greenbelt residents comprise 70% of the department's non-classified workforce. The approval of the minimum wage increase to \$15/hour and an updated non-classified wage schedule in



FY 2023 was an important step in acknowledging the value of part-time employees and employee morale, retention, and our ability to attract new staff has since improved. The FY 2024 proposed budget includes a 2% COLA for all non-classified staff.

Pending City Council approval, the Greenbelt Museum will move under the Recreation Department beginning in FY 2024. The Museum Director and Recreation Director have had ongoing discussions regarding this potential merger and both agree that it would be mutually beneficial. Merging will increase collaborations and make existing partnerships more effective, ultimately improving the services to the community. This transition would substantially increase the value of both Recreation and the Museum with minimal cost implications. The Museum's current position within the City's Administration Department is not a natural fit. Joining an outward facing entity with extensive programming is more appropriate. The Recreation Department is eager to welcome the



museum and we look forward to the expansion and improvement of services promoting the rich history of Greenbelt.

Our summer camp programs experienced a significant increase in the number of children needing inclusion support to succeed at camp. Most striking was the increase in the number of children experiencing anxiety and depression. Every summer our camp inclusion counselors assist children with a variety of challenges. Due to the increased need for inclusion support, the number of camp inclusion counselors almost doubled this past summer. We anticipate the increased need for inclusion support will continue again this summer. In order to provide optimal support for all campers, we plan to offer camp staff additional training on assisting children with mental health challenges. We remain steadfast in our commitment to provide all participants access to high-quality, inclusive programs/services and will equip staff with the necessary resources to foster a community where all can flourish.

Parks and Recreation facilities serve as trusted gathering places that connect the community to programs and

services that improve the quality of life and promote education, social engagement, and health equity. As parks and recreation professionals, our community relies upon us to never waver in our commitment to providing this service. The fruits of our labor are right before our eyes, whether it is a preschooler running to class to see their friends, a camp parent thanking staff for helping their child deal with anxiety, seniors sitting around the lunch table sharing stories and laughing, or a myriad of other daily occurrences. The Greenbelt Recreation staff appreciate working in a community that supports parks and recreation and we remain committed to our role in making Greenbelt such a great place to live, learn, work and play.





Special Events



-  Greenbelt Day Weekend
-  Juneteenth
-  Not For Seniors Only
-  July 4th Celebration
-  Creative Kids Camp & Camp Encore Shows
-  Labor Day Festival



-  Pooch Plunge
-  Fall Fest
-  Active Aging Week
-  Board Appreciation Dinner
-  Health & Wellness Fair
-  Senior Oktoberfest
-  Halloween Events
-  Gobble Wobble



-  **Winter Festival of Lights:** *Tree Lighting, Holiday Craft Show, & Sale, Santa's Visit, Elves Workshop, Holiday Dance Performance*
-  **Washington's Birthday Marathon**
-  **Black History Month Commemoration**
-  **Winter Youth Musical**



-  Senior Ice Cream Social
-  Emancipation Day
-  Annual Egg Hunt
-  Underwater Egg Hunt
-  Spring Camps
-  Bike to Work Day
-  Spring Dance Performance
-  Celebration of Spring

Ongoing Events (to name a few): *Artful Afternoons, Artist in Residence, Studio Open House, Art Exhibits, Running Races with various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs and Workshops, and more!*

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
610 Recreation Administration					
Recreation Director	GC-19	1	1	1	1
Assistant Director - Operations	GC-17	1	1	1	1
Assistant Director - Programs	GC-17	1	1	1	1
Administrative Coordinator	GC-10	1	1	1	1
Administrative Assistant II	GC-8	0.5	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5	5.5	5.5	5.5
615 Museum					
Museum Manager	GC-14 & 15	n/a	n/a	1	1
Volunteer & Education Coordinator	NC	n/a	n/a	0.4	0.4
Total FTE				1.4	1.4
620 Recreation Centers					
Recreation Coordinator I & II	GC-10 & 11	3	3.5	3.5	3.5
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	7	7	7
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-14 & 15	1	1	1	1
Aquatics Coordinator I & II	GC-10 & 11	2	2	2	2
Administrative Assistant I & II	GC-7 & 8	0.5	0.5	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		18.8	18.8	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-14 & 15	1	1	1	1
Community Center Coordinator I & II	GC-10 & 11	1	1	1	1
Administrative Assistant I & II	GC-7 & 8	2	2	2	2
Center Leader - PT	NC	4	4	4	4
Total FTE		8	8	8	8
665 Recreation Programs					
Recreation Supervisor	GC-14	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	11.3	11.3
Total FTE		11.9	11.9	12.3	12.3
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-12	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coord. - Data Administrator	n/a	1	0	0	0
Recreation Instructor - PT	NC	0.8	0.8	0	0
Total FTE		1.8	0.8	0	0

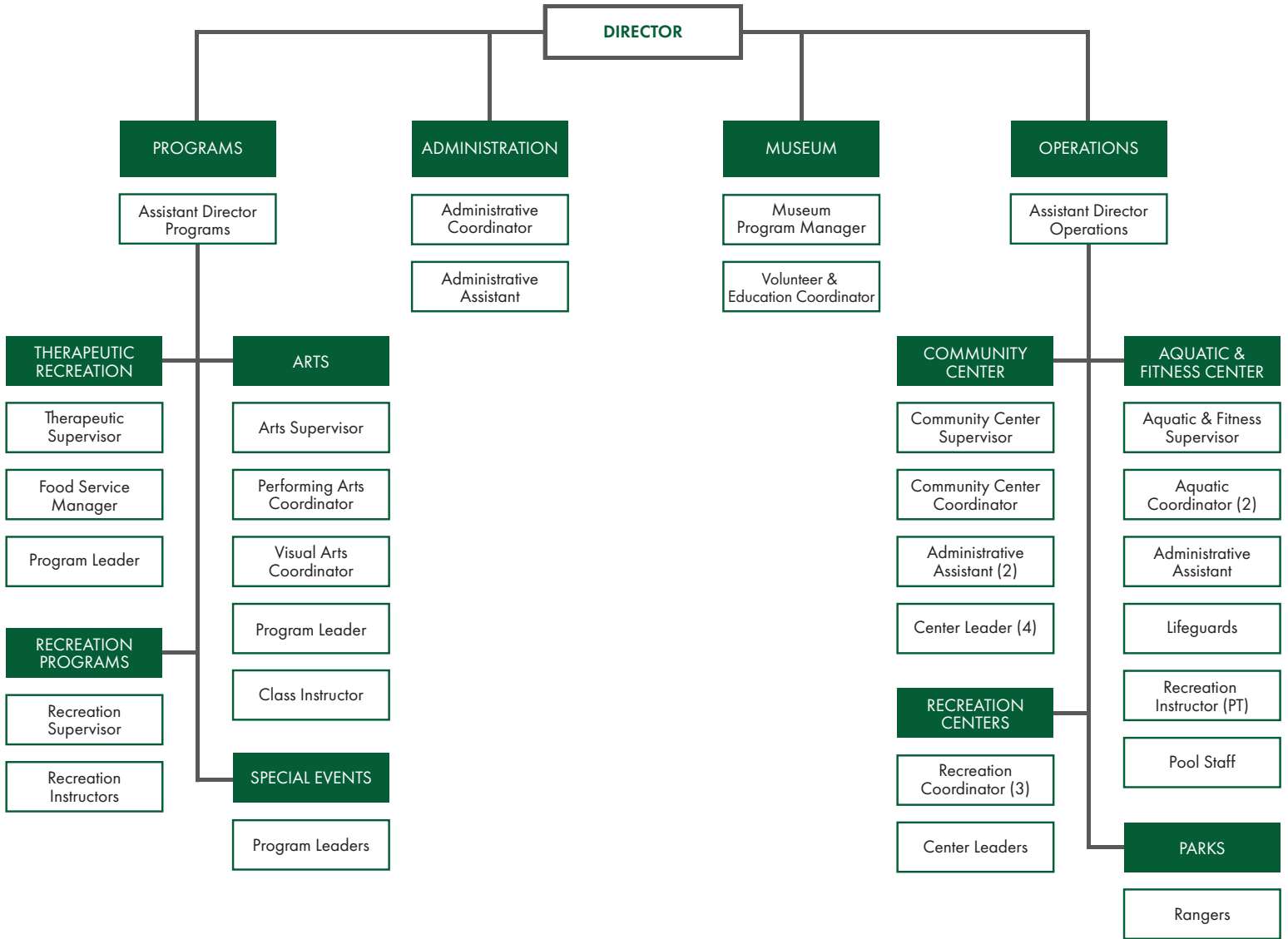
Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
685 Arts					
Arts Supervisor	GC-14	1	1	1	1
Performing Arts Program Coordinator II	GC-11	1	1	1	1
Visual Arts Coordinator I & II	GC-10 & 11	1	1	1	1
Program Leader - PT	NC	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		5	5	5	5
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20	21	22.5	22.5
FTE Non-Classified		39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.1	60.1	61.6	61.6

Summary of Recreation Expenditures & Revenue

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Recreation Administration	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	\$794,200
Greenbelt Museum	n/a	n/a	n/a	n/a	\$209,400	\$209,400
Recreation Centers	596,145	642,314	758,600	763,800	860,800	860,800
Aquatic & Fitness Center	858,558	1,193,405	1,358,600	1,348,600	1,424,800	1,424,800
Community Center	944,497	858,615	881,900	885,800	941,000	941,000
Recreation Programs	324,827	435,959	635,900	692,200	735,600	735,600
Therapeutic Recreation	104,961	145,749	180,000	199,700	209,300	209,500
Fitness & Leisure	128,996	30,177	38,900	36,100	0	0
Arts	248,920	275,663	479,800	526,000	591,700	591,700
Special Events	29,309	52,345	117,600	112,800	119,900	119,900
Parks	1,280,132	1,172,312	1,384,200	1,428,600	1,563,500	1,565,500
Total	\$5,011,382	\$5,435,959	\$6,531,800	\$6,682,800	\$7,450,200	\$7,452,400
DEPARTMENTAL REVENUE SUMMARY						
Greenbelt Museum	n/a	n/a	n/a	n/a	\$21,700	\$21,700
Recreation Centers	6,018	23,711	22,500	23,000	30,200	30,200
Aquatic & Fitness Center	48,826	325,063	216,500	436,000	467,800	467,800
Community Center	101,448	150,900	150,900	142,950	151,100	151,100
Recreation Programs	86,061	109,217	360,000	451,300	439,300	439,300
Fitness & Leisure	35,897	45,431	57,000	8,500	0	0
Arts	87,156	149,619	166,700	195,700	191,500	191,500
Therapeutic Recreation	832	1,856	3,000	4,000	5,000	5,000
Fee Based Revenue	\$366,238	\$805,796	\$976,600	\$1,261,450	\$1,306,600	\$1,306,600
Grants	301,186	301,186	304,700	304,700	304,700	304,700
Total Recreation Revenue	\$667,423	\$1,106,982	\$1,281,300	\$1,566,150	\$1,611,300	\$1,611,300
Revenue as % of Expenditure	13.3%	20.4%	19.6%	23.4%	21.6%	21.6%

Recreation and Parks Organizational Charts



Administration

Funds for the salaries and related expenses of the administrative staff in carrying out the city’s recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city’s recreation programs.

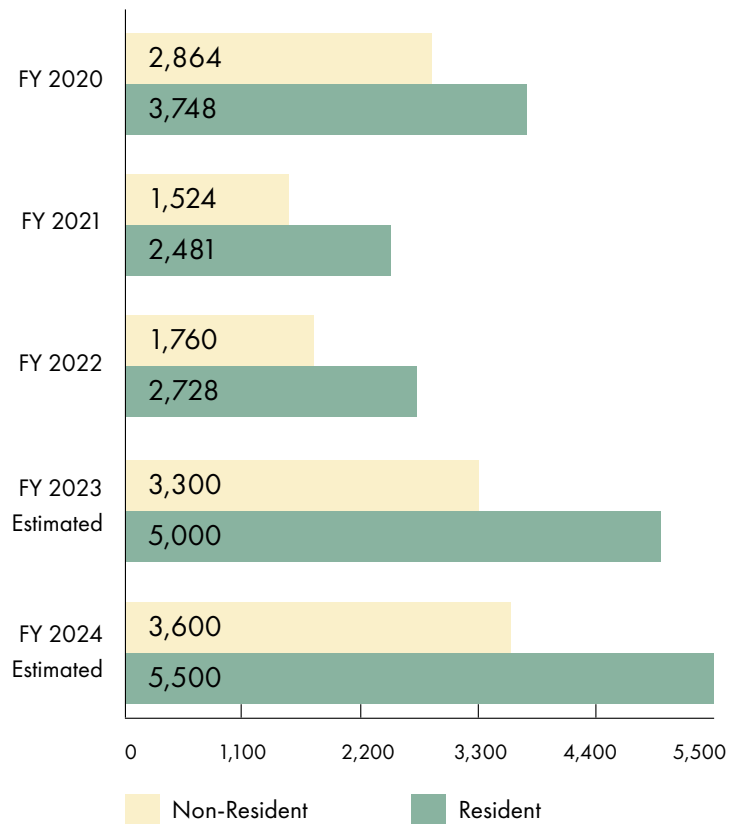
Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024
Attendance - All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	2,105	8,567	17,732	17,740
Aquatic & Fitness Center	21,767	61,382	129,340	129,340
Community Center	7,485	22,034	38,150	48,150
Greenbelt’s Kids	8,471	11,136	18,535	25,138
Therapeutic Recreation	8,110	16,264	27,711	29,750
Fitness & Leisure	4,945	4,065	4,819	n/a
Special Events	12,591	10,215	11,550	12,200
Total	65,474	133,663	247,837	262,318
Full Time Equivalents (FTE)	5	5	5.5	5.5

PERFORMANCE MEASURES

These charts provide a macro view of the amount of activity registrations and facility reservations that are made on a yearly basis. Activity registration and facility reservations can be done online, in person, by phone, email or mail-in. These charts indicate that the Recreation Department processes upwards of 25,000 program registrations and facility reservations each year. We continue to search for ways to streamline and modernize the registration and reservation process while still providing many options to our customers.

	Waived Fee	Paid	Recreation Programs
FY 2020	2,644	1,650	2,813
FY 2021	970	345	1,310
FY 2022	2,357	917	1,922
FY 2023 Estimated	4,500	1,200	1,922
FY 2024 Estimated	4,500	2,000	4,000

Recreation Program Registration



MANAGEMENT OBJECTIVES

- Manage the Recreation and Museum merger.
- Evaluate retitling the department's title to better represent the programs and services that are offered to the community.
- Manage ARPA projects.

BUDGET COMMENTS

1. Computer Expenses, line 53, is higher in FY 2024 due to the PayTrac conversion and new credit card readers (a one time cost of approximately \$9,000).
2. A focus on digital media has resulted in lower costs in Public Notices, line 37.
3. Line 34, Other Services, is lower due to new credit card processing procedures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$346,094	\$408,750	\$439,200	\$439,200	\$498,900	\$498,900
25 Repair/Maintain Vehicles	270	322	500	500	500	500
28 Employee Benefits	110,620	151,021	191,800	191,800	231,300	231,300
Total	\$456,985	\$560,093	\$631,500	\$631,500	\$730,700	\$730,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,597	\$5,389	\$6,000	\$2,500	\$2,500	\$2,500
33 Insurance	4,444	6,975	4,900	4,300	4,300	4,300
34 Other Services	2,385	5,175	7,500	7,500	4,300	4,300
37 Public Notices	10	7,015	10,000	5,000	5,000	5,000
38 Communications	4,961	4,898	6,000	5,400	5,900	5,900
45 Membership & Training	5,107	7,121	6,900	6,900	6,900	6,900
48 Uniforms	821	2,207	2,200	2,900	3,000	3,000
50 Motor Equipment						
Repairs & Maintenance	1,301	5,114	500	0	0	0
Vehicle Fuel	266	526	500	500	0	0
53 Computer Expenses	7,194	7,409	7,500	7,800	16,700	16,700
55 Office Expenses	8,967	12,839	8,800	9,900	9,900	9,900
58 Special Programs	0	4,659	4,000	5,000	5,000	5,000
Total	\$38,052	\$69,327	\$64,800	\$57,700	\$63,500	\$63,500
TOTAL RECREATION ADMINISTRATION	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	\$794,200

Greenbelt Museum

The museum is cooperatively run by the city and Friends of the Greenbelt Museum (FOGM). The museum’s historic home is normally open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The museum also interprets the history of Greenbelt through guided walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

Prior to FY 2024, the Greenbelt Museum budget was located in the Museum & Miscellaneous tab.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of Special Tours	15	22	30	60
Participants in Special Tours	30	107	200	250
Number of Sunday Visitors	0	30	275	350
Number of Program Attendees	455	280	350	400
Number of Exhibit Visitors*	0	300	600	800
Number of Volunteer/Intern Hours	200	200	225	250
Number of Memberships**	125	n/a	n/a	n/a

* This is an estimate as many visitors do not sign the guest book in the Community Center.

** FOGM Memberships were discontinued beginning in FY 2022.

MANAGEMENT OBJECTIVES

- Guide the Museum back to pre-pandemic operations including tours, programs and on-site events while incorporating best practices for safe operation.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded Museum.
- Manage and oversee progress on the establishment of the Education and Visitor Center at 10A Crescent while complying with all Greenbelt Homes, Inc. rules and regulations as well as the new Neighborhood Conservation Overlay Zone.

BUDGET COMMENTS

1. Office Expenses, line 55, reflects the cost of fine art storage space rental costs for the Museum collection.
2. In FY 2023, line 71, Miscellaneous, is to reprint the Walking Tour Trail Guide brochure.
3. The Revenues listed at the bottom of the table on the next page are based on past FOGM experience. Revenues in FY 2021 and FY 2022 were lower than proposed in FY 2024 due to the pandemic.



GREENBELT MUSEUM Acct. No. 615	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries					\$94,700	\$94,700
02 Part-Time Salaries					16,000	16,000
06 Building Maintenance					1,000	1,000
28 Employee Benefits					45,300	45,300
Total	\$0	\$0	\$0	\$0	\$157,000	\$157,000
OTHER OPERATING EXPENSES						
33 Insurance					\$100	\$100
34 Other Services - GHI Charges					11,400	11,400
38 Communications					3,000	3,000
39 Utilities						
Electric					3,000	3,000
Water & Sewer					400	400
45 Membership & Training					2,800	2,800
46 Maintain Building & Structure					500	500
53 Computer Expenses					0	0
55 Office Expenses					23,400	23,400
58 Special Programs					1,800	1,800
67 Merchandise					3,000	3,000
71 Miscellaneous					3,000	3,000
Total	\$0	\$0	\$0	\$0	\$52,400	\$52,400
TOTAL GREENBELT MUSEUM	\$0	\$0	\$0	\$0	\$209,400	\$209,400
REVENUE SOURCES						
Admission Fees					\$1,000	\$1,000
Gift Shop Sales					5,000	5,000
Walking Tours					2,700	2,700
FOGM Transfer					13,000	13,000
Total	\$0	\$0	\$0	\$0	\$21,700	\$21,700

Recreation Centers

Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Community Questionnaire Scores	2015	2017	2019	2021
Youth Center	3.98	3.86	4.02	3.91
Springhill Lake Recreation Center	3.63	3.67	3.87	3.87

MANAGEMENT OBJECTIVES

- Introduce a new method for center membership registration to streamline the process, address existing technical issues and ultimately improve the experience for both staff and customers.
- Assess current amenities in areas outside centers and identify improvements that can be supported through ARPA funds marked for Outdoor Recreation Amenities.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of participants				
Center Drop-in (Open Gym & Game Room)	690			
Permit Activities	1,415	8,000	17,000	17,000
Computer Lab	0			
Resident Youth Members (free annual pass)		364	524	525
Resident Adult Members (paid)		162	172	175
Non-Resident Youth Members (paid)		35	30	30
Non-Resident Adult Members (paid)	0	6	6	10
Total	2,105	8,567	17,732	17,740
Gym and Room Space Usage (hours)				
Boys and Girls Club	44	415	550	550
Double Dutch	26	275	468	468
Full Time Equivalent (FTE)	6.5	6.5	6.5	6.5

BUDGET COMMENTS

- Performance Measures for Recreation Centers is using a new metric to display the different populations served and highlights the number of free passes issued to Greenbelt resident youth.
- Center Leaders, line 26, is higher in FY 2024 to support a part-time, non-classified facility manager to support operations with the Youth Center going from a traditional two full-time classified Recreation Coordinator to one.

RECREATION CENTERS Acct. No. 620	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$207,339	\$148,248	\$202,900	\$202,900	\$253,500	\$253,500
06 Repair/Maintain Building	80,572	70,270	130,000	130,000	130,000	130,000
06 Recreation Staff Cleaning	1,515	1,569	0	0	0	0
26 Center Leaders	87,625	139,528	105,000	105,000	118,000	118,000
26 Springhill Lake Center Leaders	0	62,321	100,000	85,000	87,000	87,000
27 Overtime	927	1,478	0	2,400	2,000	2,000
28 Employee Benefits	107,753	70,822	92,000	92,000	120,900	120,900
Total	\$485,731	\$494,236	\$629,900	\$617,300	\$711,400	\$711,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,143	\$1,273	\$1,400	\$1,400	\$1,500	\$1,500
38 Communications	3,488	3,578	2,800	2,800	3,600	3,600
39 Utilities						
Electrical Service	29,805	34,164	40,000	40,000	40,000	40,000
Gas Service	11,447	12,171	10,800	5,000	10,800	10,800
Water & Sewer	13,571	10,668	14,000	12,000	14,000	14,000
45 Membership & Training	0	0	300	300	400	400
46 Building Maintenance	48,785	82,068	52,900	78,800	72,900	72,900
52 Departmental Equipment	2,175	4,157	6,500	6,200	6,200	6,200
Total	\$110,414	\$148,079	\$128,700	\$146,500	\$149,400	\$149,400
TOTAL RECREATION CENTERS	\$596,145	\$642,314	\$758,600	\$763,800	\$860,800	\$860,800
REVENUE SOURCES						
Park Permits	\$160	\$225	\$1,000	\$0	\$0	\$0
Tennis Courts	3,065	8,866	6,000	6,000	10,000	10,000
Recreation Concessions	7	1,093	1,500	3,000	3,000	3,000
Miscellaneous	225	1,100	1,000	1,000	2,000	2,000
Youth Center Rentals	611	2,573	4,000	6,000	7,000	7,000
Springhill Lake Rentals	150	1,505	1,000	1,000	1,200	1,200
Schrom Hills Park Rentals	1,800	8,350	8,000	6,000	7,000	7,000
Fee Based Revenue	\$6,018	\$23,711	\$22,500	\$23,000	\$30,200	\$30,200
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$76,018	\$93,711	\$92,500	\$93,000	\$100,200	\$100,200

Aquatic & Fitness Center

Community Questionnaire Scores	2015	2017	2019	2021
Center	4.32	4.31	4.34	4.16
Programs	4.27	4.36	4.36	4.28

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions of both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, customer service representatives, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

MANAGEMENT OBJECTIVES

- Support the return of all classes and programs while identifying any adjustments to traditional offerings in response to increased or dwindling interest in specific programs.
- Improve lifeguard recruitment, hiring and retention through a junior lifeguard program and lifeguard skills classes. Explore a collaboration with Camp YOGO participants.
- Review membership application process and identify means to improve recordkeeping while keeping the procedures streamlined for patrons and staff.



Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Daily Admission				
September thru May				
Resident	8,188	3,691	4,970	4,970
Non-Resident	2,365	4,335	10,470	10,470
Subtotal	10,553	8,026	15,440	15,440
Summer				
Resident	4,709	5,985	6,340	6,340
Non-Resident	939	2,918	8,910	8,910
Weekend & Holiday Guest	0	265	1,110	1,110
Subtotal	5,648	9,168	16,360	16,360
Total	16,201	17,194	31,800	31,800
Pass Attendance				
September thru May				
Resident	2,573	16,362	33,490	33,490
Non-Resident	1,600	7,813	21,510	21,510
Corporate	1	39	1,190	1,190
Employee	0	226	420	420
Subtotal	4,174	24,440	56,610	56,610
Summer				
Resident	839	8,949	13,950	13,950
Non-Resident	445	3,511	6,080	6,080
Corporate	0	7	190	190
Employee	18	357	420	420
Subtotal	1,302	12,824	20,640	20,640
Total	5,476	37,264	77,250	77,250
Classes (average of 230 per year)	90	194	12,190	12,190
Swim Team	0	6,569	4,470	4,470
City Camps	0	0	2,160	2,160
Special Events	0	150	400	400
Rentals	0	0	280	280
Other (Showers, Meetings, etc.)	0	11	790	790
Total	21,767	61,382	129,340	129,340
Pass Sales - Residents (includes Corporate & Employee)	214	799	910	910
Pass Sales - Non-Residents	85	403	440	440
Full Time Equivalents	18.8	18.8	18.8	19.3

BUDGET COMMENTS

1. Line 20, Recreation Instructors, is higher as more classes are projected to return.
2. Overtime, line 27, is higher in FY 2023 due to a shortage of Lifeguards.
3. Building Maintenance, line 46, is higher in FY 2024 due to an increase in the hourly rate and summer hours.
4. Pass Sales are higher in FY 2023 and FY 2024 due to lifted Covid restrictions and catching up on passes that were placed on hold during the shutdown.

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$214,104	\$240,718	\$260,300	\$260,300	\$295,100	\$295,100
06 Repair/Maintain Building	46,026	56,354	85,000	85,000	85,000	85,000
20 Recreation Instructors	23,734	5,264	56,000	30,000	57,000	57,000
21 Customer Service Representative	37,353	73,286	105,000	105,000	108,000	108,000
26 Managers/Guards/Fitness Attendants	148,414	320,331	337,000	360,000	369,000	369,000
27 Overtime	3,285	3,119	3,500	6,000	6,000	6,000
28 Employee Benefits	105,240	142,411	156,000	156,000	107,900	107,900
Total	\$578,156	\$841,484	\$1,002,800	\$1,002,300	\$1,028,000	\$1,028,000
OTHER OPERATING EXPENSES						
33 Insurance	\$7,894	\$8,741	\$9,200	\$9,200	\$9,200	\$9,200
34 Other Services	640	2,103	4,000	4,000	2,000	2,000
38 Communications	5,395	5,569	5,000	5,000	5,000	5,000
39 Utilities						
Electrical Service	79,742	97,558	102,000	102,000	102,000	102,000
Gas Service	25,995	25,495	30,500	20,000	30,500	30,500
Water & Sewer	14,971	12,354	40,000	35,000	40,000	40,000
45 Membership & Training	3,121	2,432	3,400	3,400	3,500	3,500
46 Building Maintenance	113,662	150,770	116,600	116,800	148,900	148,900
48 Uniforms	1,783	3,291	2,000	2,000	2,000	2,000
52 Departmental Equipment	8,761	9,724	12,000	12,000	15,500	15,500
55 Office Expenses	5,197	10,329	8,200	9,300	9,300	9,300
61 Chemicals	12,994	22,645	20,900	25,600	26,900	26,900
67 Merchandise	247	909	2,000	2,000	2,000	2,000
Total	\$280,402	\$351,921	\$355,800	\$346,300	\$396,800	\$396,800
TOTAL AQUATIC & FITNESS CENTER	\$858,558	\$1,193,405	\$1,358,600	\$1,348,600	\$1,424,800	\$1,424,800

AQUATIC & FITNESS REVENUE SOURCES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Daily Admissions	\$9,748	\$84,245	\$70,000	\$130,000	\$134,000	\$134,000
Annual Passes	36,091	172,028	83,000	180,000	185,000	185,000
Winter Passes	(264)	9,486	2,000	12,000	13,000	13,000
Summer Passes	1,069	24,559	10,000	20,000	21,000	21,000
Monthly Passes	240	14,881	8,000	15,000	15,000	15,000
Rentals	0	2,796	5,000	8,000	8,000	8,000
Water Classes	0	2,174	13,000	23,000	25,000	25,000
Personal Training	0	25	3,000	12,500	12,500	12,500
Swim Classes	1,294	11,910	15,000	28,000	46,800	46,800
Merchandise	228	2,296	4,500	4,500	4,500	4,500
Concessions	420	663	3,000	3,000	3,000	3,000
Fee Based Revenue	\$48,826	\$325,063	\$216,500	\$436,000	\$467,800	\$467,800
General City Revenues	709,732	768,342	1,032,100	802,600	847,000	847,000
M-NCPPC Grant	100,000	100,000	110,000	110,000	110,000	110,000
Total	\$858,558	\$1,193,405	\$1,358,600	\$1,348,600	\$1,424,800	\$1,424,800
% of Expenditures Covered by Fees	6%	27%	16%	32%	33%	33%

Community Center

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George’s County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city’s Planning & Community Development Department and the Greenbelt Access Television (GATe) studio. Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists’ studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Community Questionnaire Score	2015	2017	2019	2021
	4.32	4.35	4.43	4.29

MANAGEMENT OBJECTIVES

- Manage the new access control/ keyless entry system, maintaining public accessibility while improving the safety/ security of the facility and its occupants.
- Collaborate with the Greenbelt Police Department to conduct facility emergency drills.
- Promote high quality service and support to all tenants in the facility.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of participants				
Co-Op Preschool	1,900	7,600	7,500	7,500
News Review	1,210	1,172	1,200	1,200
Greenbelt Arts Center	0	0	200	200
Greenbelt Access Television (GATE)	275	2,250	2,250	2,250
Artists in Residence Studios	1,896	2,137	2,000	2,000
Gymnasium	102	1,682	10,000	15,000
Special Programs/Permits	2,102	7,193	15,000	20,000
Total	7,485	22,034	38,150	48,150
Full Time Equivalents	9	9	8	8

BUDGET COMMENTS

1. Overtime, line 27, is lower in FY 2023 due to moving the Performing Arts Coordinator to the Arts budget.
2. In FY 2024, line 34, Other Services, is lower due to an anticipated mid-year switch to a new credit card processor that will pay credit card processing fees on behalf of the city.

COMMUNITY CENTER Acct. No. 660	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$330,071	\$351,409	\$254,200	\$254,200	\$290,900	\$290,900
06 Repair/Maintain Building	143,376	50,082	162,000	162,000	162,000	162,000
26 Center Leaders	56,176	87,116	112,000	112,000	115,000	115,000
27 Overtime	13,448	8,889	3,000	1,000	1,000	1,000
28 Employee Benefits	140,198	152,303	129,600	129,600	141,900	141,900
Total	\$683,269	\$649,799	\$660,800	\$658,800	\$710,800	\$710,800
OTHER OPERATING EXPENSES						
33 Insurance	\$5,668	\$6,249	\$6,900	\$8,000	\$7,200	\$7,200
34 Other Services	3,002	7,205	10,000	10,000	5,000	5,000
38 Communications	7,948	8,289	8,500	8,500	8,500	8,500
39 Utilities						
Electrical Service	55,675	63,466	90,000	90,000	90,000	90,000
Gas Service	26,746	27,928	10,000	8,000	10,000	10,000
Water & Sewer	5,194	7,303	8,000	8,000	8,000	8,000
45 Membership & Training	813	1,593	2,400	2,400	2,400	2,400
46 Building Maintenance	109,127	76,790	75,000	81,800	88,600	88,600
48 Uniforms	414	684	900	900	1,000	1,000
52 Departmental Equipment	3,361	3,089	3,100	3,100	3,200	3,200
55 Office Expenses	3,995	6,221	6,300	6,300	6,300	6,300
Total	\$221,943	\$208,816	\$221,100	\$227,000	\$230,200	\$230,200
CAPITAL OUTLAY						
93 Major Maintenance	\$39,285	\$0	\$0	\$0	\$0	\$0
Total	\$39,285	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY CENTER	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$941,000
REVENUE SOURCES						
Tenants	\$98,800	\$97,967	\$96,300	\$100,700	\$103,300	\$103,300
Rentals	2,490	10,980	54,500	41,500	47,000	47,000
Miscellaneous	157	269	100	750	800	800
Fee Based Revenue	\$101,448	\$109,217	\$150,900	\$142,950	\$151,100	\$151,100
M-NCPPC Grant	40,000	40,000	50,000	50,000	50,000	50,000
General City Revenue	803,049	709,398	681,000	692,850	739,900	739,900
Total	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$941,000
Fees as % of Expenditure	11%	13%	17%	16%	16%	16%

Recreation Programs

Beginning in FY 2024, the Fitness & Leisure budget will be combined with Greenbelt’s Kids budget and is called Recreation Programs. The combination of the two budgets encompasses all of the recreation programs and camps, both free and fee based, geared toward preschool, elementary and middle school youth, and teens and adults.

Community Questionnaire Scores	2015	2017	2019	2021
Camp programs	4.49	4.37	4.49	4.53

MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt student organizations at the local high schools to gather input for structure and events for the Teen Takeover program and grow attendance.
- Explore options for offering a new elementary and middle school aged “Tween” Takeover program.
- Evaluate current Summer Camp staff orientation to increase quality and streamline certain processes.
- Manage the popularity of pickleball.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Summer Camps				
Pine Tree I (6-8 years)	490	2,483	2,870	3,000
Pine Tree II (9-11 years)	490	486	2,677	2,900
YOGO (12-14 years)	45	816	1,200	1,500
Creative Kids (6-12 years)	1,060	1,366	3,067	3,068
Encore	392	100	133	150
Kinder	470	1,038	1,827	2,000
Circus	280	0	0	0
Festival Arts	75	0	0	0
Performance	580			
Springhill Lake Rec Center Programs	600	360	1,600	1,600
Summer Playground (M-NCPPC)	0	135	500	500
School Year Programs				
Schools Out/Snow Day Movies	0	0	250	250
Spring Camps	0	0	250	250
Mom’s Morning Out	2,487	2,719	1,868	1,868
Children’s Classes/Leagues	1,098	1,633	2,293	2,980
Performing Arts Classes	600	607	700	700
Total	8,667	11,743	19,235	20,766
Full Time Equivalent	11.9	11.9	11.9	12.7

BUDGET COMMENTS

1. Program Instructors, line 20, is lower in FY 2024 due to moving some of the personnel expenses to the Arts budget.
2. In FY 2024, line 34, Other Services, and line 58, Special Programs, are higher due to the redistribution of funds from the Fitness & Leisure budget.
3. The return of field trips for camps is driving the FY 2024 increase in line 43, Equipment Rentals.

RECREATION PROGRAMS (Formerly Greenbelt's Kids) Acct. No. 665	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$50,452	\$61,632	\$77,300	\$77,300	\$82,900	\$82,900
20 Program Instructors	211,703	277,254	428,400	503,900	475,800	475,800
28 Employee Benefits	35,859	43,576	27,300	27,300	29,900	29,900
Total	\$298,014	\$382,462	\$533,000	\$608,500	\$588,600	\$588,600
OTHER OPERATING EXPENSES						
34 Other Services	\$7,409	\$9,399	\$12,000	\$10,500	\$42,000	\$42,000
43 Equipment Rental	0	1,175	20,000	14,000	30,000	30,000
45 Membership & Training	417	1,513	3,200	4,100	4,600	4,600
48 Uniforms	1,517	4,502	3,500	3,500	3,500	3,500
52 Departmental Equipment	3,211	5,633	7,500	7,500	9,000	9,000
58 Special Programs	14,259	31,275	56,700	44,100	57,900	57,900
Total	\$26,813	\$53,497	\$102,900	\$83,700	\$147,000	\$147,000
TOTAL RECREATION PROGRAMS	\$324,827	\$435,959	\$635,900	\$692,200	\$735,600	\$735,600
REVENUE SOURCES						
Camp Pine Tree	\$22,339	\$82,001	\$160,000	\$182,000	\$186,500	\$186,500
Kinder Camp	8,150	20,298	32,000	39,700	40,700	40,700
Creative Kids Camp	16,602	42,244	86,000	85,600	87,100	87,100
Circus Camp	525	0	0	0	0	0
Fitness Classes	0	0	0	50,000	50,000	50,000
Miscellaneous Camps	0	0	10,000	6,000	6,000	6,000
Greenbelt Littles Preschool	10,232	48,096	40,000	45,000	47,000	47,000
Performing Arts Classes	21,026	21,724	25,000	36,000	0	0
Miscellaneous Classes	7,187	9,128	7,000	7,000	7,000	7,000
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$101,061	\$238,492	\$375,000	\$466,300	\$439,300	\$439,300
Revenue (Over/Under)	(\$223,766)	(\$197,467)	(\$260,900)	(\$225,900)	(\$296,300)	(\$296,300)
Expenditures						
Revenue as % of Expenditure	31%	55%	59%	67%	60%	60%

Therapeutic Recreation

This budget includes senior programs and inclusion programs. Inclusion programs are for people with and without disabilities participating in recreation together! Greenbelt Recreation offers full and active participation for individuals with disabilities. We provide individuals reasonable accommodations that will enhance their recreation experience. We help provide social, physical, educational, and cultural development for all individuals of all abilities.

Community Questionnaire Scores	2015	2017	2019	2021
Seniors Programming	4.40	4.37	4.16	4.16

MANAGEMENT OBJECTIVES

- Provide a comprehensive inclusion program to meet the increased need for inclusion support.
- Survey existing Active Aging participants to seek input on future program development for senior residents.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Senior Programs				
City Sponsored				
Fee based programs/classes	150	888	1,483	1,500
Free Classes	0	3,044	5,248	5,300
Trips & Special Events Attendance	0	45	337	500
Senior Lounge & Game Room Drop In	0	425	600	750
Senior Game Room Activities	0	2,422	3,018	3,200
Golden Age Club	860	1,100	1,500	1,500
Inclusion Programs	600	1,000	2,100	2,100
Co-Sponsored				
Food & Friendship	6,000	1,440	2,055	3,000
Community College Classes (SAGE)	0	2,700	4,480	4,800
Holy Cross Hospital Exercise	0	2,400	6,040	6,200
GIVES	500	800	850	900
Total	8,110	16,264	27,711	29,750
Full Time Equivalents	2.7	2.7	2.7	2.7

BUDGET COMMENTS

1. Program Leaders, line 19, is higher in FY 2024 to provide additional inclusion staff to match the increased need for support with special needs participants.
2. With the return of senior trips, line 58, Special Programs, is increased in FY 2024 to provide transportation.

THERAPEUTIC RECREATION Acct. No. 670	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,412	\$75,141	\$81,000	\$81,000	\$77,300	\$77,300
19 Program Leaders	3,154	33,329	53,400	69,100	78,500	78,500
28 Employee Benefits	25,323	28,459	28,200	28,200	27,600	27,600
Total	\$100,889	\$136,929	\$162,600	\$178,300	\$183,400	\$183,400
OTHER OPERATING EXPENSES						
33 Insurance	\$157	\$207	\$200	\$200	\$0	\$200
34 Other Services	0	0	1,000	10,000	10,000	10,000
45 Membership & Training	(39)	929	600	600	600	600
52 Departmental Equipment	238	441	300	300	300	300
58 Special Programs	3,716	7,244	15,300	10,300	15,000	15,000
Total	\$4,072	\$8,820	\$17,400	\$21,400	\$25,900	\$26,100
TOTAL THERAPEUTIC RECREATION	\$104,961	\$145,749	\$180,000	\$199,700	\$209,300	\$209,500
REVENUE SOURCES						
Program Revenues	\$832	\$1,856	\$3,000	\$4,000	\$5,000	\$5,000
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$15,832	\$16,856	\$18,000	\$19,000	\$20,000	\$20,000



Fitness & Leisure

Community Questionnaire Scores	2015	2017	2019	2021
Fitness Classes	4.20	4.47	4.46	4.40
Youth/Adult Classes	4.38	4.37	4.41	4.40

It is proposed to merge programs and expenses from this budget with the Recreation Programs budget (formerly Greenbelt's Kids – Account 665) in FY 2024. All funding for this budget has been distributed between Recreation Programs (Account 665) and Arts (Account 685).

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Weight Lifting Club	100	300	350	
Cycling Series	0	0	0	
Health Fair	0	0	0	
Franchise Leagues & Tournaments	0	0	0	
Fitness Classes	4,265	3,765	4,469	
Offered	47	29	32	
Went	43	29	30	
Performing Arts Classes/Programs	580	600	650	
Total	4,945	4,665	5,469	0
Full Time Equivalent (FTE)	1.8	1.8	0.8	0.0



FITNESS & LEISURE Acct. No. 675	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,378	\$0	\$0	\$0	\$0	\$0
20 Recreation Instructors	1,231	1,681	1,200	700	0	0
27 Overtime	0	2,428	0	0	0	0
28 Employee Benefits	26,088	19	0	0	0	0
Total	\$104,697	\$4,128	\$1,200	\$700	0	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$18,398	\$20,830	\$30,000	\$26,000	\$0	\$0
45 Membership & Training	240	0	200	300	0	0
47 Park Fixture Expenses	1,959	840	2,000	2,000	0	0
52 Departmental Equipment	321	602	1,500	1,500	0	0
58 Special Programs	3,380	3,778	4,000	5,600	0	0
Total	\$24,299	\$26,050	\$37,700	\$35,400	\$0	\$0
TOTAL FITNESS & LEISURE	\$128,996	\$30,177	\$38,900	\$36,100	\$0	\$0
REVENUE SOURCES						
Leagues & Tournaments	\$0	\$490	\$1,000	\$0	\$0	\$0
Performing Arts Classes	5,446	5,093	6,000	8,500	0	0
Fitness Classes	30,451	39,847	50,000	0	0	0
Total	\$35,897	\$45,431	\$57,000	\$8,500	\$0	\$0
Revenue as % of Expenditure	28%	151%	147%	24%	0%	0%

Arts

Community Questionnaire Scores	2013	2015	2017	2019
Visual Arts Programs	4.55	4.45	4.38	4.48
Performing Arts Programs	4.51	4.37	4.54	4.53

This account is associated with programming for all ages and includes annual visual and performing arts education programs, free monthly Artful Afternoon workshops, Art Shares, and an Artist in Residence program. Arts staff coordinate annual studio open houses, special events, camps, serve as a liaison to the Arts Advisory Board, and provides support to the Recognition Group Grant program.

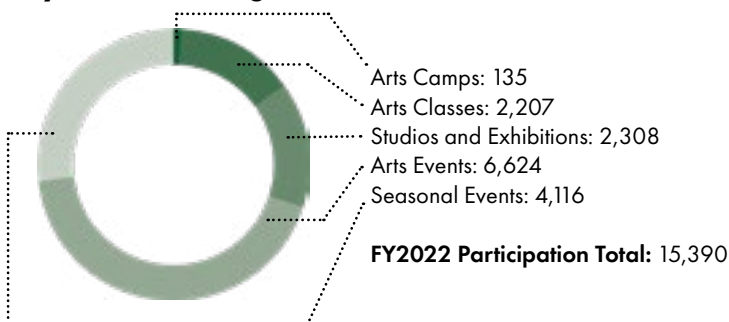
Greenbelt supports a vibrant cultural life through direct services and both financial and in-kind contributions to community partner organizations. The charts on this page reflect public engagement with arts and culture programs, both digital and on-site, which receive city support.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Artful Afternoon	1,439			
Artist in Residence program	701			
Arts Education	19,574			
Gallery Exhibitions	1,442			
Special Event Art Activities	3,219			
Performance Series				
Camp Sessions and Artful Afternoons	2,794			
Total	29,169	0	0	0
Full Time Equivalents (FTE)	2.8	2.8	2.8	2.8

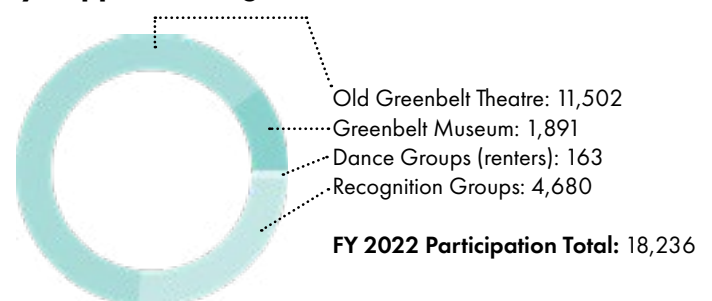
MANAGEMENT OBJECTIVES

- Explore strategies to expand the reach of art education programs during the school year.
- As projects progress in the Greenbelt Station community, incorporate public art where possible.

City-Produced Programs



City-Supported Programs



BUDGET COMMENTS

- Personnel Expenses have increased in FY 2024 due to the addition of two Recreation Coordinators and the redistribution of expenses from Recreation Programs (formerly Greenbelt's Kids) and Fitness & Leisure budgets.
- Line 52, Departmental Equipment, is higher in FY 2023 due to the need to spend an Art's Covid Relief grant that was not expected. Subsequently, grant revenue increased in FY 2023 to offset some of the expenses.
- Redistribution of program expenses has caused an increase in line 58, Special Programs.

ARTS Acct. No. 685	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$94,552	\$97,095	\$247,900	\$247,900	\$266,100	\$266,100
19 Program Leaders	52,830	52,249	59,200	59,900	57,100	57,100
20 Recreation Instructors	35,519	43,364	47,500	47,700	114,900	114,900
27 Overtime	0	0	0	0	10,000	10,000
28 Employee Benefits	37,333	40,261	81,900	81,900	88,000	88,000
Total	\$220,235	\$232,968	\$436,500	\$437,400	\$536,100	\$536,100
OTHER OPERATING EXPENSES						
34 Other Services	\$1,175	\$9,973	\$6,000	\$13,000	\$13,000	\$13,000
37 Public Notices	1,569	2,344	1,800	1,800	1,800	1,800
45 Membership & Training	174	786	1,100	700	700	700
52 Departmental Equipment	4,556	10,704	12,800	51,000	12,800	12,800
58 Special Program Expenses	650	1,976	3,000	3,000	7,500	7,500
75 Arts Supplies	20,562	16,912	18,600	19,100	19,800	19,800
Total	\$28,686	\$42,695	\$43,300	\$88,600	\$55,600	\$55,600
TOTAL ARTS	\$248,920	\$275,663	\$479,800	\$526,000	\$591,700	\$591,700
REVENUE SOURCES						
Art Classes	\$26,016	\$28,549	\$35,000	\$47,000	\$47,000	\$47,000
Performing Arts Classes	0	0	0	0	46,500	46,500
Ceramic Classes	18,229	65,037	76,000	93,000	93,000	93,000
Craft Fair	1,725	5,310	5,000	5,000	5,000	5,000
Maryland State Arts Council	41,186	50,722	50,700	50,700	50,700	50,700
Total	\$87,156	\$149,619	\$166,700	\$195,700	\$242,200	\$242,200
Revenue as % of Expenditure	35%	54%	35%	37%	41%	41%

Special Events

This account includes the city’s costs for special events. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest, Celebration of Spring and Black History Month.



Community Questionnaire Scores	2015	2017	2019	2021
Special Events	4.50	4.54	4.59	4.51

MANAGEMENT OBJECTIVES

- Incorporate the Greenbelt Museum and add historical elements to the department’s annual events.
- Work with citizen groups to assist in coordination of special events.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Costume Contest & Parade	0	0	500	500
Fall Fest	159	75	125	400
Winter Lights Activities - Tree Lighting and Craft Show	8,000	8,000	8,000	8,000
Black History Month Celebration	1,500	400	1,000	1,000
Celebration of Spring	0	400	500	550
Easter Egg Hunt/Activities	300	400	450	500
GRAD Night	120	0	0	0
Greenbelt Day Weekend	0	400	400	400
Juneteenth	n/a	50	75	100
Emancipation Day	n/a	90	100	100
Blood Drives	400	400	400	400
Health Fair	0	0	0	250
Moonlit Movies	250	0	0	0
Total	10,729	10,215	11,550	12,200
Full Time Equivalents	0.4	0.4	0.4	0.4

BUDGET COMMENTS

- With the return of many special events, line 23, Special Events/ Activities, is increased in FY 2024 to pre-pandemic levels. This line is predominantly Public Works salaries.

SPECIAL EVENTS Acct. No. 690	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$6,535	\$3,741	\$14,500	\$14,500	\$14,500	\$14,500
23 Special Events/Activities	4,550	9,462	45,000	42,500	45,000	45,000
28 Employee Benefits	51	368	1,200	300	0	0
Total	\$11,136	\$13,571	\$60,700	\$57,300	\$59,500	\$59,500
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$134	\$0	\$500	\$500	\$500	\$500
58 Special Programs	18,039	38,773	56,400	55,000	59,900	59,900
Total	\$18,173	\$38,773	\$56,900	\$55,500	\$60,400	\$60,400
TOTAL SPECIAL EVENTS	\$29,309	\$52,345	\$117,600	\$112,800	\$119,900	\$119,900



Parks

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Community Questionnaire Scores	2015	2017	2019	2021
Park Maintenance	4.19	4.18	4.23	4.23
Plantings	4.38	4.25	4.29	4.28
Ball Field Maintenance	4.12	4.03	4.13	4.09

Management Objectives

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Implement the Public Works Callery Pear tree replacement plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Develop a perennial gardens plan.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city.
- Provide oversight and management of the ARPA ballfield projects
- Renovate one pedestrian bridge at Springhill Lake Recreation Center.
- Manage Northway mulch site, separating materials and reducing volume through better management

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Park Acreage				
City	532	532	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13
Park Permits Issued				
Buddy Attick Park	5	9	14	15
Schrom Hills	23	190	266	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Number of Pickleball Courts	0	0	0	8
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	18	10	10	10
Dead Trees Removed	42	30	35	35
Trees Lost in Storms	14	160	14	14
New Trees Planted	206	113	200	200
Full Time Equivalent (FTE)				
Parks	10	10	10	10
Horticulture	6	6	6	6

Budget Comments

1. Salaries – Park Rangers, line 05, is lower in FY 2023 due to a vacant part-time non-classified park ranger position.
2. Line 34, Other Services, provides funding to provide right-of-way and a park tree preventative health program, tree maintenance for tree health, mowing service in Greenbelt West common areas and ballfield maintenance in Greenbelt East.
3. In FY 2024, Equipment Rental, line 43, is expected to increase to address required maintenance issues.
4. Park Fixture Expenses, line 47, is higher in FY 2024 because of increased service areas.

PARKS Acct. No. 700	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$94,239	\$84,674	\$115,000	\$90,000	\$115,000	\$115,000
24 Park & Playground Maint.	659,506	581,434	636,600	636,600	686,600	686,600
25 Repair/Maintain Vehicles	14,269	12,382	12,600	12,600	12,600	12,600
27 Overtime	13,552	11,402	14,000	14,000	14,000	14,000
28 Employee Benefits	275,765	239,912	362,200	362,200	356,300	356,300
Total	\$1,057,331	\$929,805	\$1,140,400	\$1,115,400	\$1,184,500	\$1,184,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,940	\$3,480	\$4,000	\$400	\$5,000	\$5,000
33 Insurance - LGIT	7,562	7,793	8,700	11,000	10,000	10,000
34 Other Services	30,566	43,819	34,500	121,600	140,000	140,000
35 Reimbursement to GHI	0	0	0	2,000	2,000	2,000
38 Communications	611	1,166	2,000	2,000	2,000	2,000
39 Utilities						
Electrical Service	16,382	17,212	16,000	14,000	16,000	16,000
Water & Sewer	3,420	3,761	4,000	4,000	4,000	4,000
43 Equipment Rental	2,149	3,839	3,000	3,000	9,300	9,300
45 Membership & Training	1,873	2,356	6,600	6,600	0	0
46 Maintain Bldg & Structures	7,430	4,418	11,000	11,000	11,700	11,700
47 Park Fixture Expenses	17,334	12,264	16,800	14,000	46,600	46,600
48 Uniforms	4,019	4,923	6,300	6,300	6,300	6,300
49 Tools	17,973	18,479	18,500	18,500	18,500	20,500
50 Motor Equipment						
Repairs & Maintenance	25,513	39,413	24,900	20,000	20,000	20,000
Vehicle Fuel	19,394	24,882	26,300	26,300	24,900	24,900
52 Playground Equipment	32,899	30,168	30,000	30,000	30,000	30,000
63 Landscaping Supplies	30,104	24,534	29,700	21,000	31,200	31,200
64 Lighting Supplies	1,632	0	1,500	1,500	1,500	1,500
Total	\$222,801	\$242,507	\$243,800	\$313,200	\$379,000	\$381,000
TOTAL PARKS	\$1,280,132	\$1,172,312	\$1,384,200	\$1,428,600	\$1,563,500	\$1,565,500

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Miscellaneous

Fiscal Year 2024



Budgets in this section include the Greenbelt Connection, various budgetary reserves, and the fund transfer account.

Grants & Contributions



Funds are provided in this budget for contributions approved by City Council to service based oriented organizations that provide services to the community.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	\$2,360	\$6,892	\$8,000	\$8,000	\$8,000	\$10,000
30 Concert Band Conductor	0	3,600	3,600	3,600	3,600	3,600
68 Contributions - Recognition						
01 - Boys & Girls Club	0	15,000	12,000	12,000	11,000	11,000
02 - Aquatic Boosters	1,000	1,000	1,000	1,000	1,000	1,000
03 - Greenbelt Concert Band	0	0	0	0	0	0
04 - Greenbelt Youth Baseball	10,000	10,000	10,300	10,300	10,300	10,300
06 - Greenbelt Tennis Association	0	0	0	0	0	0
07 - Greenbelt Arts Center	34,300	34,300	34,300	34,300	43,060	43,060
10 - Greenbelt Babe Ruth	3,500	2,100	3,500	3,500	3,500	3,500
11 - Greenbelt Senior Softball	900	720	0	0	750	750
16 - New Deal Café Arts (FONDCA)	0	2,825	2,800	2,800	3,000	3,000
17 - Greenbelt Soccer Alliance	0	4,000	4,000	4,000	2,500	2,500
18 - GEMZ	2,700	1,751	0	0	0	0
21 - Ctr. For Dynamic Governance	0	5,000	0	0	0	0
22 - Boys to Men	0	0	0	0	0	0
23 - Greenbelt Unplugged	0	0	0	0	0	0
XX The Space	0	0	0	0	4,900	4,900
Total Contributions	\$52,400	\$76,696	\$67,900	\$67,900	\$80,010	\$80,010
69 Grants						
11 - GIVES	\$1,506	\$1,506	\$1,500	\$1,500	\$1,500	\$1,500
12 - Meals on Wheels	3,000	3,000	5,000	5,000	5,000	5,000
13 - Washington Ear	1,000	1,000	1,000	1,000	1,000	1,000
XX - Refugee Assistance Program	0	0	0	0	0	20,000
99 - Miscellaneous	0	0	1,500	1,500	1,500	16,500
Total Grants	\$5,506	\$5,506	\$9,000	\$9,000	\$9,000	\$44,000
70 Advisory Boards & Committees						
ACE	\$9,955	\$14,784	\$18,000	\$18,000	\$18,000	\$18,000
CERT	1,126	1,410	1,500	1,500	1,500	1,500
Green ACES	0	0	1,000	1,000	1,000	1,000
PSAC	0	1,754	1,900	1,900	1,900	1,900
CART	414	1,449	1,500	1,500	1,500	1,500
AAB	0	115	1,000	1,000	1,000	1,000
FPAB	2,000	0	2,000	2,000	2,000	2,000
Reparations Commission	0	0	0	0	30,000	30,000
Total Advisory & Citizen Groups	\$13,496	\$19,512	\$26,900	\$26,900	\$56,900	\$56,900
TOTAL GRANTS & CONTRIBUTIONS	\$73,762	\$112,206	\$115,400	\$115,400	\$157,510	\$194,510

BUDGET COMMENTS

- Line 68, Contributions – Recognition Groups, provides funding for resident-based organizations that provide service to the Greenbelt community.
- Line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. An additional \$1,500 is allocated for worthy causes not known as of the publication of this document.
- Greenbelt residents voted in favor of forming a Reparations Commission in the 2021 election. In line 70, Advisory Boards & Committees, \$30,000 is proposed in FY 2024 to support the commissions efforts.

GREENBELT YOUTH BASEBALL LITTLE LEAGUE GAMES		VARIOUS LOCATIONS 9 AM - 12 PM	
9 AM	BRADEN FIELD # 3	TBALL GAME	
9 AM	MCDONALD FIELD	GREENBELT ROCKIES VS GREENBELT RED SOX	
11 AM	BRADEN FIELD #3	GREENBELT BLUE JAYS VS LAUREL RIVER BANDITS	
12 PM	MCDONALD FIELD	GREENBELT REDS VS LAUREL ORIOLES	



Greenbelt Connection

The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is \$1.00 to seniors and physically challenged individuals, and \$2.00 to all other residents.

Community Questionnaire Scores	2015	2017	2019	2021
	n/a	n/a	4.16	4.14

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.
- Through rescheduling and call backs, increase ridership by 1 per day from 6,200 to 6,500.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Riders	6,244	6,613	6,200	6,200
Average of Riders per day	17	18	17	17
Mileage	21,283	22,709	22,000	22,000
Full Time Equivalent (FTE)	1.4	1.4	1.4	1.4

GREENBELT CONNECTION Acct. No. 920	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,817	\$79,780	\$80,000	\$80,000	\$84,000	\$84,000
25 Repair/Maintain Vehicles	2,758	2,238	3,000	3,000	3,000	3,000
27 Overtime	9	2,989	3,500	3,500	3,500	3,500
28 Employee Benefits	29,058	30,857	31,000	31,000	31,000	31,000
Total	\$109,642	\$115,864	\$117,500	\$117,500	\$121,500	\$121,500
OTHER OPERATING EXPENSES						
33 Insurance	\$24	\$32	\$100	\$100	\$100	\$100
38 Communications	858	784	1,200	1,200	1,200	1,200
48 Uniforms	529	499	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	3,626	2,922	7,000	7,000	7,000	7,000
Vehicle Fuel	6,393	10,906	5,800	5,800	5,800	5,800
Total	\$11,430	\$15,143	\$14,600	\$14,600	\$14,600	\$14,600
TOTAL GREENBELT CONNECTION	\$121,071	\$131,007	\$132,100	\$132,100	\$136,100	\$136,100
REVENUE SOURCES						
Bus Fares	\$6,490	\$6,747	\$7,400	\$7,400	\$7,400	\$7,400
General City Revenues	114,581	124,260	124,700	124,700	128,700	128,700
Total	\$121,071	\$131,007	\$132,100	\$132,100	\$136,100	\$136,100

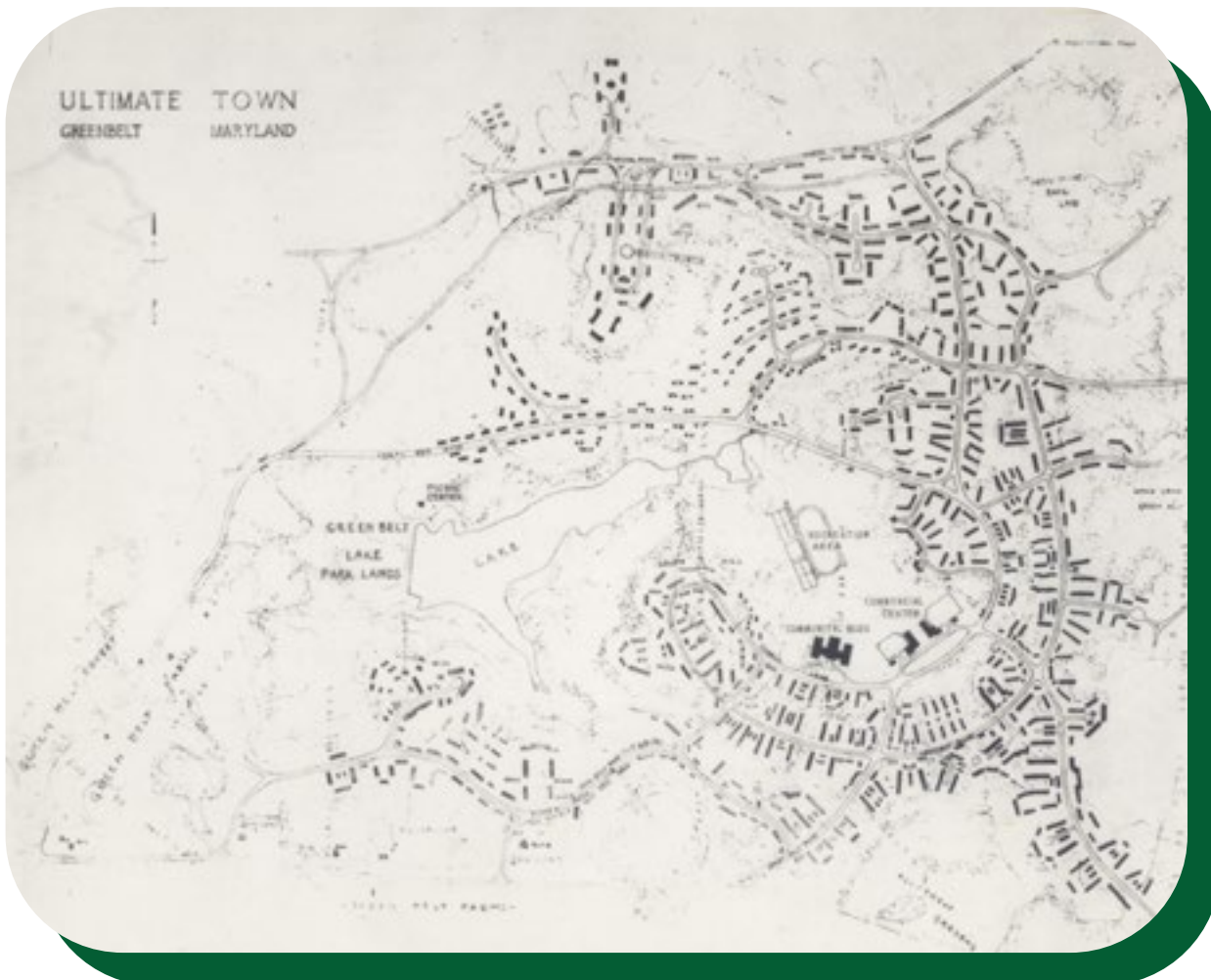


Greenbelt Museum

The Greenbelt Museum is proposed in FY 2024 to merge with the Recreation & Parks budget. The Performance Measures and Proposed FY 2024 budget amounts have been moved to the Recreation budget under Account 615.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of Special Tours	15			
Participants in Special Tours	30			
Number of Sunday Visitors	0			
Number of Program Attendees	455			
Number of Exhibit Visitors*	0			
Number of Volunteer/Intern Hours	200			
Number of Memberships	125			

* This is an estimate as many visitors do not sign the guest book in the Community Center.



GREENBELT MUSEUM Acct. No. 930	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$79,824	\$81,410	\$83,400	\$83,400		
02 Part-Time Salaries	11,627	11,655	13,000	13,000		
06 Building Maintenance	1,381	312	1,000	1,000		
28 Employee Benefits	41,153	41,598	43,100	43,100		
Total	\$133,984	\$134,974	\$140,500	\$140,500		
OTHER OPERATING EXPENSES						
33 Insurance	\$50	\$60	\$100	\$100		
34 Other Services - GHI Charges	10,209	10,518	11,400	11,400		
38 Communications	3,128	3,763	3,000	3,000		
39 Utilities						
Electric	2,387	2,479	3,000	3,000		
Water & Sewer	330	398	400	400		
45 Membership & Training	0	69	2,800	2,800		
46 Maintain Building & Structure	1,785	549	500	300		
53 Computer Expenses	0	0	0	0		
55 Office Expense	18,800	18,788	23,400	23,400		
58 Special Programs	0	0	1,800	1,800		
67 Merchandise	300	2,163	3,000	3,000		
71 Miscellaneous	3,800	0	3,000	3,000		
Total	\$40,788	\$38,787	\$52,400	\$52,200		
TOTAL GREENBELT MUSEUM	\$174,772	\$173,761	\$192,900	\$192,700		
REVENUE SOURCES						
Admission Fees	\$0	\$0	\$1,000	\$1,000		
Gift Shop Sales	0	2,544	5,000	5,000		
Walking Tours	0	600	2,700	2,700		
FOGM Transfer	13,000	13,000	13,000	13,000		
Total	\$13,000	\$16,144	\$21,700	\$21,700	\$0	\$0

Non-Departmental

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

Workers' Compensation Insurance

The FY 2024 estimate for workers compensation is 9% higher than FY 2023. By the end of FY 2023, expenditures are expected to be higher for the second consecutive year (FY 2022) due to a higher number of complicated claims. In FY 2022, there was a major increase in cost that carried over into FY 2023. In FY 2021, actual numbers were close to the budgeted amount.

Other Services

The city self-insures unemployment claims. Those expenses are budgeted here.

Special Programs

The Greenbelt Theatre is an integral part of Roosevelt Center, a downtown shopping area. Funds have been budgeted to subsidize Friends of Old Greenbelt Theatre (FOGT) to ensure the current operator continues providing first-run and artistic films for the community at a reasonable cost.

During FY 2020, the subsidy increased to minimize the impact of the city's theater renovation project on the financial health of the non-profit operator. The required subsidy was reduced to \$50,000 in FY 2021 through FY 2023, and is proposed at the same level for FY 2024.

Renter and Homeowner Investment Programs

Funds are allocated to assist low income renters. The city "piggybacks" on a state program with a 50% match. Prince George's County matches an additional 50%. The FY 2024 amount is \$5,000.

The Homeowner Investment Program assists Greenbelters who desire to age in place by providing funding for the necessary equipment to assist daily activities, e.g. walk-in tubs, hand rails, etc. The amount for the homeowner program has grown over the years – from \$10,000 to \$19,000 in FY 2023, and the same amount is budget for FY 2024.

Unallocated Appropriation

Funds are budgeted in account 72 to allow City Council flexibility to approve initiatives that may arise during the fiscal year. In FY 2023, the majority of funds budgeted were to assist with the implementation of the classification and compensation study. The results of the study were anticipated in FY 2022 with some implementation occurring in FY 2023. However, the study will be completed by the end of FY 2023 and the \$250,000 will be set-aside in the fund balance to assist with the implementation in FY 2024. The amount budgeted in FY 2024 is returned to \$20,000.

Retiree Prescription Subsidy

The city continues to include funds to cover the retiree prescription subsidy. The amount has fluctuated over the years as there is no set amount established for retirees; however, actual expenditures indicate the FY 2023 amount of \$50,000 will be fully expended by year's end and the FY 2024 amount is proposed at \$60,000.

NON-DEPARTMENTAL Acct. No. 990	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	\$433,976	\$618,322	\$615,800	\$615,800	\$671,469	\$671,469
Public Works	230,145	226,717	330,800	330,800	\$360,705	360,705
Recreation & Parks	1,657	1,669	2,500	2,500	\$2,726	2,726
Total Workers' Compensation	\$665,778	\$846,708	\$949,100	\$949,100	\$1,034,900	\$1,034,900
34 Other Services - Unemployment Ins.	40,715	13,385	20,000	20,000	20,000	20,000
46 Bldg. Maint. - Painting/Carpeting	6,750	1,482	6,000	6,000	6,000	6,000
Special Programs						
58 Special Programs						
FOGT Subsidy	48,000	48,000	50,000	50,000	50,000	50,000
Homeowner Investment Program	30	2,139	19,000	19,000	19,000	19,000
CARES Act/COVID-19	932,370	0	0	0	0	0
Renter's Credit	3,158	4,153	5,000	5,000	5,000	5,000
Miscellaneous	0	0	4,500	4,500	4,500	4,500
Total Special Programs	\$983,558	\$54,292	\$78,500	\$78,500	\$78,500	\$78,500
Other Expenses						
72 Unallocated Appropriation	53,397	18,611	270,000	270,000	30,000	30,000
73 MD State Ret. Agency - Fees	23,709	22,639	29,000	29,000	30,000	30,000
73 Retiree Prescription Subsidy	51,878	81,575	50,000	50,000	60,000	60,000
93 CARES Act/COVID-19 Capital Expenses	428,991	0	0	0	0	0
Total Other Expenses	\$557,975	\$122,826	\$349,000	\$349,000	\$120,000	\$120,000
TOTAL NON-DEPARTMENTAL	\$2,254,776	\$1,038,692	\$1,402,600	\$1,402,600	\$1,259,400	\$1,259,400



Fund Transfers

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements, and the Replacement Fund to replace city equipment.

Interfund Transfer – Building Capital Reserve Fund

This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, recent economic times have limited the amount of funds actually set aside. There is no proposed transfer from the General Fund in FY 2024. Funds for building improvements will be transferred from the Capital Reserve Fund.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair, and park improvements. There is no proposed transfer from the General Fund in FY 2024. Funds for building improvements will be transferred from the Capital Reserve Fund.

Interfund Transfer – Debt Service Fund

It is proposed to transfer \$1,050,000 to the Debt Service Fund from the General Fund in FY 2024. The Refunding Bond A (2001 Bond) debt balance will be \$952,422 as of July 1, 2023. This debt is scheduled to be satisfied in FY 2027. In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced and this debt was refinanced, (Refunding Bond B) again in FY 2021. As of July 1, 2023, the balance of this debt will be \$1,853,227.

Tax Increment Financing (TIF) for Greenbelt Station was finalized in April 2019. As of July 1, 2023, the debt balance is \$5,292,887.

The Greenbelt Lake Dam reconstruction was completed in FY 2021. In 2017, voters approved borrowing funds through a low-interest state loan for this project. The debt balance for this loan will be \$1,585,556 on July 1, 2023.

The payment schedule for these debt obligations is contained in the Debt Service Fund portion of the Other Funds section.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the city's vehicles and other equipment. There is no proposed transfer from the General Fund in FY2024. Funds for building improvements will be transferred from the Capital Reserve Fund.

Interfund Transfer – Special Projects

This transfer provides funding for certain activities within the Special Projects Fund.

An Economic Development Revolving Loan allocation was established in FY 2019 and \$25,000 is budgeted each year and \$25,000 is proposed in FY 2024.

The Public Art allocation was initially budgeted in the Arts section (Account No. 685) of the Recreation Department, but was subsequently moved to the Special Projects Fund. \$5,000 is budgeted each year and \$5,000 is proposed in FY 2024.

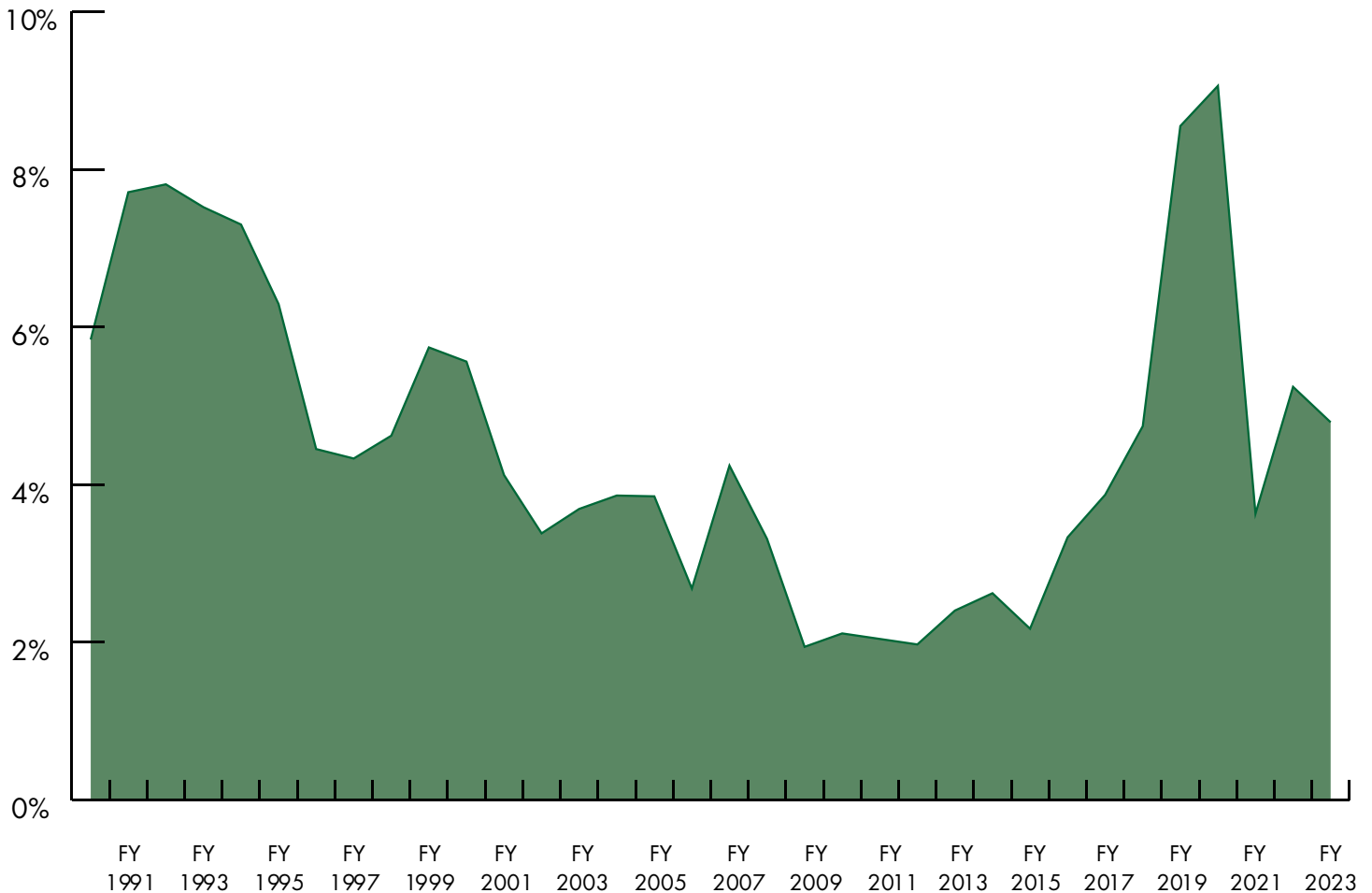
FUND TRANSFERS Acct. No. 999	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Operating (Fund Balance) Transfers to:						
Building Capital Reserve Fund	\$0	\$630,000	\$0	\$0	\$0	\$50,000
Capital Projects Fund	0	805,000	0	0	1,250,000	1,250,000
Debt Service Fund	1,010,000	1,010,000	1,040,000	1,052,200	1,050,000	1,050,000
Replacement Fund	1,700	300,000	0	0	300,000	300,000
Cemetery Fund	0	0	0	0	0	7,500
Special Projects:						
Capital Projects Revenue	0	0	0	0	0	250,000
Economic Development - RLF	25,000	25,000	25,000	25,000	25,000	25,000
Recreation Dept. - Public Art	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL FUND TRANSFERS	\$1,041,700	\$2,775,000	\$1,070,000	\$1,082,200	\$2,630,000	\$2,937,500

Fund Transfer History – Building Capital Reserve, Capital Projects & Replacement Funds

From FY 1992—FY 2015, transfers to these funds as a percent (%) of total General Fund expenditures generally declined from 7.8% in FY 1992 to 2.2% in FY 2015. During this same time period, the city added over 117,000 square feet of facilities. Like other city expenditures, Fund Transfers must increase over time to keep pace with growing costs. An annual transfer level of 6-8% of General Fund expenditures is needed to meet the city’s existing capital and equipment needs.

In FY 2016, the city began increasing budgeted transfers to address deferred facility and equipment needs. The FY 2021 budget cut these transfers due to concerns about the Pandemic’s impact on city revenues. In FY 2019 and 2021, additional funds were transferred due to one-time expenditure savings. This resulted in improved fund balances and allowed the city to fund additional projects.

Fund Transfers as a % of Expenditures



Other Funds

Fiscal Year 2024



Special revenue funds: includes the cemetery fund, debt service fund, replacement fund, and special projects fund.

Agency fund: includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

Enterprise fund: contains the financial activity of Green Ridge House, the City's apartment complex for seniors and special populations.

Cemetery Fund

Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.



BUDGET COMMENTS

1. No expenses or transfers are proposed for FY 2024.

CEMETERY FUND Fund 104	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	\$92,331	\$93,106	\$92,748	\$93,448	\$94,448	\$94,448
REVENUES						
470000 Interest	\$75	\$81	\$100	\$800	\$800	\$800
480000 Other - Service Fees	700	800	600	200	200	200
TOTAL REVENUES	\$775	\$881	\$700	\$1,000	\$1,000	\$1,000
EXPENDITURES						
490000 Interfund Transfer - General Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE AS OF JUNE 30	\$93,106	\$93,987	\$93,448	\$94,448	\$95,448	\$95,448

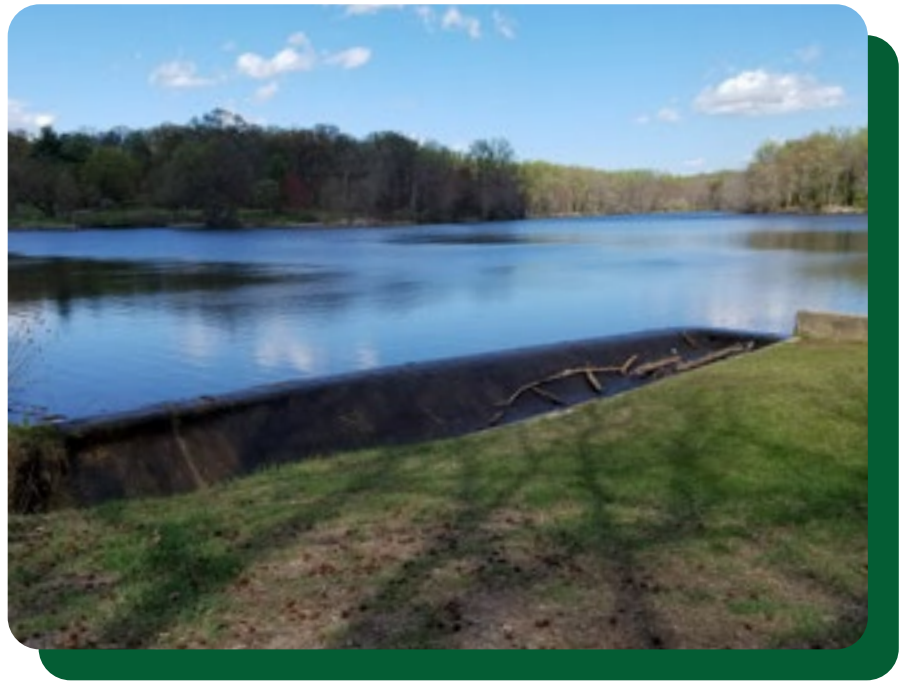
Debt Service Fund

This fund accounts for the payment of the principal and interest on the city's outstanding debt. Section 55 of the City Charter places a four percent limit (4%) of the assessed valuation for real estate for the amount of bonds that may be issued by the city. The city's assessed valuation as of July 1, 2023 will be \$2.8 billion. Therefore, the debt limit in FY 2024 is \$112 million. At the beginning of FY 2024, the city's estimated outstanding debt will be approximately \$9.7 million or 0.35% of the city's assessed valuation.

In FY 2024, the city's debt portfolio consists of four borrowings: (1) the 2020 Refunding Bond A (2001 Bond Issue) and (2) the 2020 Refunding Bond B (financing of an unfunded liability for Maryland State Retirement initiated in FY 2014), (3) the Tax Increment Financing (TIF) for the Greenbelt Station neighborhood, which was incurred in 2019, and (4) the Greenbelt Lake Dam reconstruction, which was incurred in April 2020.

The TIF debt must be fully funded by one-half of the real estate tax revenue from residential property in Greenbelt Station. For FY 2024, the estimated assessments attributable to the Greenbelt TIF are \$279,877,264 of assessed value or \$2,315,984 in real estate tax revenue. The amount budgeted for TIF debt payment in FY 2024 is estimated at \$456,000 which continues to be lower than 50% of the TIF revenue. The interest rate for the TIF is 3.24%.

The borrowing approved by referendum for the Greenbelt Lake Dam was finalized in April 2020.



BUDGET COMMENTS

1. In FY 2024, the City refinanced the outstanding debt for the 2001 Bond Issue and the MSRPA Un-funded liability to take advantage of significantly lower interest rates. The rate on the 2001 debt went from 2.93% to 0.85% and the MSRPS.
2. The fund balance in the Debt Service Fund is estimated to be \$41,880 at the end of FY 2024.
3. The fund transfer increased in FY 2023 as the fund balance was exhausted. This increase in FY 2023 and a slight increase (\$10,000) in FY 2024 will keep the account balanced during the FY 2024 year.

DEBT SERVICE FUND Fund 201	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	\$119,207	\$0	(\$44,220)	(\$56,120)	\$21,980	\$21,980
REVENUES						
470000 Interest Investments	\$773	\$465	\$300	\$300	\$300	\$300
485000 Loan Proceeds	4,097,334	0	0	0	0	0
490000 General Fund Transfer	1,010,000	1,010,000	1,040,000	1,130,000	1,050,000	1,050,000
TOTAL REVENUE & FUND TRANSFERS	\$5,108,107	\$1,010,465	\$1,040,300	\$1,130,300	\$1,050,300	\$1,050,300
EXPENDITURES						
General Obligation						
895 2001 Bond Issue						
96 Principal	\$1,794,037	\$0	\$0	\$0	\$0	\$0
97 Interest	11,415	0	0	0	0	0
Total	\$1,805,452	\$0	\$0	\$0	\$0	\$0
897 Unfunded Liability						
96 Principal	\$2,292,357	\$0	\$0	\$0	\$0	\$0
97 Interest	22,549	0	0	0	0	0
Total	\$2,314,906	\$0	\$0	\$0	\$0	\$0
896 2020 Refunding Bond A						
34 Other Services	\$30,241	\$0	\$0	\$0	\$0	\$0
96 Principal	242,557	162,470	295,000	295,000	297,700	297,700
97 Interest	26,103	29,389	9,400	9,400	6,900	6,900
Total	\$298,901	\$191,859	\$304,400	\$304,400	\$304,600	\$304,600
893 2020 Refunding Bond B						
34 Other Services	\$39,259	\$0	\$0	\$0	\$0	\$0
96 Principal	134,026	292,687	164,800	164,800	167,100	167,100
97 Interest	9,181	11,849	27,100	27,100	24,800	24,800
Total	\$182,466	\$304,536	\$191,900	\$191,900	\$191,900	\$191,900
898 Lake Dam						
34 Other Services	\$3,217	\$0	\$3,200	\$3,200	\$3,200	\$3,200
96 Principal	89,244	89,601	90,000	90,000	90,300	90,300
97 Interest	7,218	3,530	6,700	6,700	6,300	6,300
Total	\$99,679	\$93,130	\$99,900	\$99,900	\$99,800	\$99,800
899 Greenbelt West TIF						
34 Other Services	\$13,413	\$19,163	\$10,000	\$10,000	\$10,800	\$10,800
96 Principal	252,839	261,154	269,700	269,700	278,600	278,600
97 Interest	193,165	184,843	176,300	176,300	167,400	167,400
Total	\$459,417	\$465,159	\$456,000	\$456,000	\$456,800	\$456,800
TOTAL EXPENDITURES	\$5,160,819	\$1,054,684	\$1,052,200	\$1,052,200	\$1,053,100	\$1,053,100
FUND BALANCE AS OF JUNE 30	\$66,495	(\$44,220)	(\$56,120)	\$21,980	\$19,180	\$19,180

Bond Principal Payment Schedule

FY	All Debt	2020 Refunding Bond A (2001 Bond Fund)		2020 Refunding Bond B (MSRA Unfund Liability)		Greenbelt Station Tax Increment Financing		Greenbelt Lake Dam Repair	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2024	\$833,720	\$205,324	\$6,830	\$167,083	\$24,776	\$278,613	\$167,376	\$90,319	\$6,342
2025	848,141	190,904	4,289	169,439	22,420	287,775	158,214	90,680	5,981
2026	862,919	176,125	1,726	171,827	20,031	297,239	148,750	91,043	5,618
2027	624,330	162,059	220	174,250	17,609	307,013	138,976	91,407	5,254
2028	585,590	148,919		176,707	15,152	317,110	128,879	91,773	4,888
2029	598,876	135,633		179,198	12,661	327,538	118,451	92,140	4,521
2030	612,543	121,967		181,725	10,134	338,309	107,680	92,509	4,153
2031	626,601	107,909		184,287	7,572	349,435	96,554	92,879	3,783
2032	641,061	93,408		186,885	4,934	360,926	85,063	93,250	3,411
2033	655,938	78,571		189,520	2,339	372,795	73,194	93,623	3,038
2034	551,359	64,104		72,306	506	385,055	60,934	93,998	2,664
2035	492,091	50,560				397,717	48,272	94,374	2,288
2036	505,548	37,102				410,797	35,192	94,751	1,910
2037	519,436	23,214				424,306	21,683	95,130	1,531
2038	533,770	8,881				438,259	7,730	95,511	1,151
2039	95,893	769						95,893	769
2040	96,276	385						96,276	385
Total	\$9,684,092	\$1,605,835	\$13,065	\$1,853,227	\$138,134	\$5,292,887	\$1,396,948	1,585,556	\$57,688

(1) This is a non-taxable debt issuance with an interest rate of 0.85%.

(2) This is a taxable debt issuance with an interest rate of 1.40%

(3) This is a non-taxable debt issuance with an interest rate of 3.24%.

(4) This loan has an interest rate of 0.40%.

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Replacement Fund

The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

Prior to FY 2003, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) was budgeted in the General Fund budget to be transferred here. Now, a dollar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

In FY 2023, it is proposed to infuse ARPA lost revenue funding to catch up on needed equipment.

BUDGET COMMENTS

- Under Community Development, an additional vehicle is needed for the third inspector. It is being recommended that a Chevy Bolt EV be purchased at a cost of \$48,000.
- It is proposed to replace the Police Department's Livescan equipment at a cost of \$30,000. Livescan is used to scan fingerprints.
- A F550, 2 ton dump truck (vehicle 125) in Multi-Purpose Equipment is being proposed for replacement at a cost of \$225,000.
- It is proposed to purchase a Hybrid Rav4 for use by the Recreation Department to assist the Park Rangers with their duties (\$32,000).

REPLACEMENT FUND Fund 105	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	\$302,597	\$296,941	\$243,175	\$231,375	\$135,675	\$135,675
REVENUES						
470000 Interest on Investments	\$266	\$272	\$200	\$2,000	\$5,000	\$5,000
480000 Ins./Auc. Proceeds	3,364	6,642	5,000	3,500	2,000	2,000
490000 Interfund Transfer - General Fund	1,700	300,000	0	0	0	0
XXXXXX Special Projects Fund Transfer - ARPA	0	0	429,500	429,500	0	0
XXXXXX TR from Capital Reserve Fund Balance	0	0	0	0	300,000	300,000
TOTAL REVENUE & FUND TRANSFERS	\$5,329	\$306,914	\$434,700	\$435,000	\$307,000	\$307,000
EXPENDITURES						
91 New Equipment						
120 Administration	\$0	\$0	\$45,000	\$30,400	\$0	\$0
220 Community Development	0	29,878	0	600	48,000	48,000
310 Police	7,623	18,500	18,000	17,100	30,000	30,000
330 Animal Control	0	0	45,000	102,400	0	0
410 Public Works Admin.	0	0	22,000	300	225,000	225,000
420 Multi-Purpose Equipment	0	203,034	150,600	116,000	0	0
610 Recreation	0		0		32,000	32,000
700 Parks	3,363	109,268	165,900	263,900	0	0
TOTAL EXPENDITURES	\$10,986	\$360,680	\$446,500	\$530,700	\$335,000	\$335,000
BALANCE AS OF JUNE 30	\$296,941	\$243,175	\$231,375	\$135,675	\$107,675	\$107,675

Items to be Purchased

Community Development

Electric SUV	\$48,000
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Police

Livescan Equipment	\$30,000
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Multi-Purpose Equipment

2 Ton Dump Truck (125)	\$225,000
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Recreation

Hybrid SUV	\$32,000
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Total Proposed Expenditures	\$335,000
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Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	Est. FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
2	Administration															
	Dodge Grand Caravan	2017	2029	29,332	38,100	0	0	0	0	0	0	38,100	0	0	0	0
	Electric SUV	2023	2035	45,000	55,000	30,400	0	0	0	0	0	0	0	0	0	0
	Subtotal			74,332	93,100	30,400	0	0	0	0	0	38,100	0	0	0	0
	Community Development															
712	Ford Focus	2022	2033	11,427	38,000	0	0	0	0	0	0	0	0	0	0	0
727	Chevy Bolt - Electric	2018	2029	36,941	48,000	0	0	0	0	0	0	48,000	0	0	0	0
728	Chevy Bolt - Electric	2019	2030	38,162	49,600	0	0	0	0	0	0	0	49,600	0	0	0
	Subtotal			86,530	135,600	0	0	0	0	0	0	48,000	49,600	0	0	0
	Police Department															
	Police Radio System	2011	2025	729,700	500,000	0	0	500,000	0	0	0	0	0	0	0	0
	Voice Logging Recorder	2011	2022	22,327	18,500	0	0	0	0	0	0	0	0	0	0	0
	Handguns	2019	2029	33,708	40,500	0	0	0	0	0	0	40,500	0	0	0	0
	Pro-Tec Raid Vests	2015	2026	16,067	20,900	0	0	0	20,900	0	0	0	0	0	0	0
	ETX Equipment	Var.			54,000	18,000	0	18,000	0	0	0	0	0	0	0	0
	TRUSPEED Laser	2014	2026	7,300	12,000	0	0	0	12,000	0	0	0	0	0	0	0
726	Ford Fusion Hybrid	2014	2026	24,577	32,000	0	0	0	32,000	0	0	0	0	0	0	0
	Live Scan	2014	2023	33,283	35,000	0	30,000	0	0	0	0	0	0	0	0	0
	Automated External Defibrillators	2014	2022	12,596	13,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			879,558	725,900	18,000	30,000	518,000	64,900	0	0	40,500	0	0	0	0
	Animal Control															
704	Ford Escape SUV	2008	2022	25,276	26,300	0	0	0	0	0	0	0	0	0	0	0
799	Ford Cargo Van w/Cage package	2002	2023	26,039	38,000	45,000	0	0	0	0	0	0	0	0	0	0
	Subtotal			51,315	64,300	45,000	0	0	0	0	0	0	0	0	0	0
	Public Works Administration															
	Fuel Management System	2022	2032	22,000	30,000	22,000	0	0	0	0	0	0	0	44,500	0	0
106	Chevy Bolt - Electric	2020	2031	34,259	44,500	0	0	0	0	0	0	0	0	44,500	0	0
104	Ford Explorer	2016	2027	25,794	33,500	0	0	0	0	33,500	0	0	0	0	0	0
105	Chevy Bolt - Electric	2019	2030	36,941	48,000	0	0	0	0	0	0	0	48,000	0	0	0
	Repeater - Channel 1 & 3	2004	2023	40,000	46,000	0	46,000	0	0	0	0	0	0	0	0	0
	Subtotal			158,994	202,000	22,000	46,000	0	0	33,500	0	0	48,000	89,000	0	0
	Multi-Purpose Equipment															
123	Ford 550 Dump Truck	2020	2031	84,100	109,900	0	0	0	0	0	0	0	0	109,900	0	0
112	Ford Roll Back Truck	1993	2023	25,927	75,000	75,000	0	0	0	0	0	0	0	0	0	0
113	4X4 ½Ton Pick-up Truck	2006	2022	18,314	39,500	0	0	0	0	0	0	0	0	0	0	0
114	4X4 ¾Ton Pickup	2020	2031	34,085	44,300	0	0	0	0	0	0	0	0	44,300	0	0
118	Ford 4X4 F350 Crew Cab	2014	2026	30,256	39,300	0	0	0	39,300	0	0	0	0	0	0	0
120	Skid Steer Loader	2019	2030	65,063	84,600	0	0	0	0	0	0	0	84,600	0	0	0
121	Ford F250 4X4 ¾Ton Pickup	2017	2028	34,500	42,900	0	0	0	0	0	42,900	0	0	0	0	0
124	Ford F-450 Dump Truck Crew Cab	2010	2023	56,842	75,600	75,600	0	0	0	0	0	0	0	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	2006	2024	42,000	91,000	0	225,000	0	0	0	0	0	0	0	0	0
126	Ford 750 Dump (Body in 22)	2007	2026	71,324	94,900	0	0	0	94,900	0	0	0	0	0	0	0

Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
129	Case Backhoe	2016	2031	94,900	123,400	0	0	0	0	0	0	0	0	123,400	0	0
128	Asphalt Roller	2007	2024	24,900	36,100	0	36,100	0	0	0	0	0	0	0	0	0
145	Case #621 Loader	2008	2024	119,313	155,100	0	155,100	0	0	0	0	0	0	0	0	0
146	2007 F550 Aerial Lift	2013	2024	40,600	52,800	0	52,800	0	0	0	0	0	0	0	0	0
147	GMC Aerial Lift	1990	2022	68,950	205,000	0	0	0	0	0	0	0	0	0	0	0
150	Air Compressor	2018	2038	22,106	31,000	0	0	0	0	0	0	0	0	0	0	0
155	Cargo Van	2020	2031	32,148	41,800	0	0	22,300	0	0	0	0	0	41,800	0	0
152	Chevy 2500 Cargo Van	2014	2025	17,118	22,300	0	0	22,300	0	0	0	0	0	0	0	0
154	Ford Transit Cargo	2018	2029	27,791	36,100	0	0	0	0	0	0	36,100	0	0	0	0
159	Ford 4X4 Pick-up	2019	2030	34,430	44,800	0	0	0	0	0	0	0	44,800	0	0	0
197	Street Sweeper - 2018 Dulevo 6000	2018	2028	69,855	90,800	0	0	0	0	0	0	90,800	0	0	0	0
	Paint Machine	2006	2024	5,000	6,500	0	6,500	0	0	0	0	0	0	0	0	0
	Concrete Sidewalk Grinder	2014	2030	10,000	14,500	0	0	0	0	0	0	0	14,500	0	0	0
	Subtotal			1,029,522	1,557,200	150,600	475,500	22,300	134,200	0	42,900	126,900	143,900	319,400	0	0
Waste Collection Equipment																
213	Chevy 4X4 Pickup	2017	2029	35,000	40,300	0	0	0	0	0	0	40,300	0	0	0	0
211	Polaris GEM Electric Truck	2014	2025	20,737	27,000	0	0	27,000	0	0	0	0	0	0	0	0
264	Freightliner w/25cy packer	2016	2025	145,050	179,900	0	0	179,900	0	0	0	0	0	0	0	0
263	Freightliner w/18cy Packer	2015	2024	140,428	174,100	0	370,000	0	0	0	0	0	0	0	0	0
266	Freightliner w/25cy Packer	2019	2028	176,643	229,600	0	0	0	0	0	229,600	0	0	0	0	0
	Subtotal			517,858	650,900	0	370,000	206,900	0	0	229,600	40,300	0	0	0	0
Recreation Administration																
300	Ford Escape Hybrid	2012	2024	28,700	29,000	0	32,000	0	0	0	0	0	0	0	0	0
310	Cargo Van	2020	2031	34,799	45,200	0	0	0	0	0	0	0	0	45,200	0	0
	Subtotal			63,499	74,200	0	32,000	0	0	0	0	0	0	45,200	0	0
Aquatic & Fitness Center																
	Treadmills	2013	2024	24,975	32,500	0	32,500	0	0	0	0	0	0	0	0	0
	Stationary Bikes	2019	2029	20,847	27,100	0	0	0	0	0	0	27,100	0	0	0	0
	Step/Elliptical/Rowing Machines	Var.	Var.	23,646	30,700	0	30,700	0	0	0	0	0	0	0	0	0
	Circuit Training Equipment	2016	2031	51,500	67,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			120,968	157,300	0	63,200	0	0	0	0	27,100	0	0	0	0
Community Center																
	Commercial Freezer	2016	2036	5,000	6,500	0	0	0	0	0	0	0	0	0	0	0
	Commercial Refrigerator	1999	2024	10,000	14,000	0	14,000	0	0	0	0	0	0	0	0	0
	Commercial Stove	1996	2024	7,000	9,800	0	9,800	0	0	0	0	0	0	0	0	0
	Commercial Convection Oven	2003	2024	7,901	11,000	0	11,000	0	0	0	0	0	0	0	0	0
	Stage Lighting	2006	2027	10,000	15,000	0	0	0	0	15,000	0	0	0	0	0	0
	Subtotal			39,901	56,300	0	34,800	0	0	15,000	0	0	0	0	0	0

Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
	Park Equipment															
401	4X4 Pickup Truck	2020	2031	34,085	44,300	0	0	0	0	0	0	0	0	44,300	0	0
409	Ford F 250 4X4 Pickup	2015	2026	28,100	36,500	0	0	0	36,500	0	0	0	0	0	0	0
405	Ford F-150 Pickup	2013	2024	15,100	20,100	0	20,100	0	0	0	0	0	0	0	0	0
407	Ford 1 1/2 Ton Dump Truck	2006	2023	46,699	72,000	72,000	0	0	0	0	0	0	0	0	0	0
408	Ford F-250 4X4 3/4ton Pickup	2008	2022	27,747	37,500	0	0	0	0	0	0	0	0	0	0	0
458	Ford F250 4X4 Pickup	2017	2028	33,700	42,900	0	0	0	0	0	42,900	0	0	0	0	0
402	Ford F250 4X4 Pickup	2016	2027	25,509	33,200	0	0	0	0	33,200	0	0	0	0	0	0
426	Ford Custom Cab	2005	2023	50,257	71,400	71,400	0	0	0	0	0	0	0	0	0	0
470	Kubota L2850 Tractor/backhoe	2016	2036	29,959	38,900	0	0	0	0	0	0	0	0	0	0	0
459	Ford 550 Dump	2017	2029	70,000	104,000	0	0	0	0	0	0	104,000	0	0	0	0
436	John Deere 3320 Tractor	2007	2028	14,624	23,400	0	0	0	0	0	23,400	0	0	0	0	0
471	Kubota 3060 Front Cur Mower	2016	2036	26,850	34,900	0	0	0	0	0	0	0	0	0	0	0
440	Bobcat Skid-Steer Loader	2006	2024	14,200	18,500	0	18,500	0	0	0	0	0	0	0	0	0
443	Kubota ZD331 Zero Turn Mower	2014	2025	13,409	17,400	0	17,400	0	0	0	0	0	0	0	0	0
448	Tag-A-Long Trailer	1985	2024	2,799	5,000	0	5,000	0	0	0	0	0	0	0	0	0
460	Leaf Vacuum	2018	2030	41,460	56,900	0	0	0	0	0	0	0	56,900	0	0	0
468	Wood Chuck Chipper	2020	2031	49,531	64,400	0	0	0	0	0	0	0	0	64,400	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2022	36,063	55,000	0	0	0	0	0	0	0	0	0	0	0
465	Kubota Stake Body (Body in 14)	2001	2024	43,592	58,400	0	58,400	0	0	0	0	0	0	0	0	0
466	Premier Trailer	2001	2024	5,000	5,000	0	5,000	0	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump (Body in 19)	2009	2024	70,496	93,800	0	93,800	0	0	0	0	0	0	0	0	0
	Deep Time Aerator	2007	2023	15,500	22,500	22,500	0	0	0	0	0	0	0	0	0	0
	Stump Grinder	2014	2024	7,000	9,300	0	9,300	0	0	0	0	0	0	0	0	0
	Subtotal			696,680	965,300	165,900	210,100	0	53,900	33,200	66,300	104,000	56,900	108,700	0	0
	Intra-City Bus Service															
504	Lift Equipped Van	2019	2029	64,953	84,400	0	0	0	0	0	0	84,400	0	0	0	0
	Subtotal			64,953	84,400	0	0	0	0	0	0	84,400	0	0	0	0
	Non Departmental															
	Telephone Equipment	2020	2030	52,900	100,000	0	0	0	0	0	0	0	100,000	100,000	0	0
	Subtotal			52,900	100,000	0	0	0	0	0	0	0	100,000	100,000	0	0
	GRAND TOTAL			3,837,010	4,866,500	431,900	1,261,600	747,200	253,000	81,700	338,800	509,300	398,400	662,300	0	0
	Annual Revenues Required (11 Year Avg. Lifespan)			\$512,380												

Special Projects Fund

This fund was established in FY 2001 to set aside funds for specific purposes. Funds set aside by the City Council or mandated to be accounted for separately will often be collected in one fiscal year with the related costs of the program expended over several subsequent years.

BUDGET COMMENTS

1. The \$85,000 in Information Technology, line 145, is to replace computers (\$25,000) and servers (\$10,000), continue implementation of document management solution with streamlined workflow (\$15,000), Planning Department Inspectors working in the field (\$5,000) and video camera upgrades (\$30,000).
2. The expenses in Community Promotion Equipment, line 190, are to replace audio/visual equipment as determined by the Public Information & Communications Coordinator. There was \$80,000 planned in FY 2022; \$10,000 in FY 2023 and \$10,000 is budgeted in FY2024.
3. In Police, the rental of the police cars for the drug task force will be discontinued in FY2024—there will be no revenue and no expenditures.
4. The expenses in CARES/GAIL come from the Barnett Trust and help fund assistance programs for seniors will continue in FY 2024. In FY 2023, there was \$7,900 remaining in this fund and we expect to expend \$2,000 by year's end. With this, there is \$5,900 remaining in this fund for use in FY 2024.
5. The expenses in Arts, 685 is to make the annual transfer of \$5,000 to support future art restoration projects. The same amount was budgeted in FY 2021, FY 2022, FY2023 and this amount will continue in FY 2024.
6. There are no American Rescue Plan Act (ARPA) funds included in the FY 2024 budget. In FY 2023, there were a variety of projects approved by Council to be covered using ARPA funds—the projects were listed in the capital fund, capital building reserve fund and the replacement fund. Additionally, during the year, Council approved a number of additional projects to be covered with the remaining ARPA dollars. Many of these projects remain as “works in progress” and therefore the funds remain in place for them to be completed.
7. The City's Speed Camera Program will be recorded in the Special Projects Fund in FY 2024. The Speed Camera Fund was established to account for financial transactions related to the City's Speed Camera program. The program aims to reduce speeding to prevent accidents and reduce injuries and fatalities. The City's Speed Camera Program went into effect in 2012. Prior to FY 2023, the revenue and expenses were recorded in the Police budget, 310. Under Maryland state law, any revenue generated through speed camera's is required to be shown as a separate fund and not part of the General Fund budget. As such, the revenue and expenditures are contained in this Special Projects budget.
8. The City receives monies from cable franchises for the use of the public right-of-way. The city contributes two-thirds of the fees deposited to the Fund to Greenbelt Access Television, Inc. (GATE). The remaining third provides funding for IT and Community Promotion projects.

SPECIAL PROJECTS FUND Fund 101	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	\$941,358	\$974,243	\$10,503,277	\$17,667,610	\$24,931,010	\$24,931,010
REVENUES						
433401 Cable TV Franchise Fee	\$223,994	\$213,156	\$231,000	\$190,000	\$200,000	\$200,000
441112 Federal Grants	78,750	80,625	82,500	58,125	0	0
442150 ARPA Grant	0	11,440,833	1,440,833	1,449,400	0	0
460301 Speed Cameras	0	0	0	0	227,500	227,500
460301 Del. Speed Camera Fines	15,894	10,176	18,000	15,000	18,000	18,000
XXXXXX ARPA Lost Revenue	0	0	10,000,000	10,000,000	0	0
470000 Interest on Investments	751	9,188	1,185	155,400	160,000	160,000
470104 Econ Dev Fund Interest	110	12	15	0	0	0
490000 Interfund Transfers:						
Economic Development	25,000	25,000	25,000	25,000	25,000	25,000
Recreation - Public Art	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$349,500	\$11,783,990	\$11,803,533	\$11,897,925	\$635,500	\$635,500
EXPENDITURES						
135 Human Resources	\$0	\$0	\$0	\$0	\$0	\$0
140 Finance	0	172,827	0	0	0	0
145 Information Technology	65,291	0	85,000	85,000	85,000	85,000
190 Comm. Promo. Equipment	17,573	39,959	10,000	10,000	10,000	10,000
190 Comm. Promo. Public Access	0	5,200	0	0	0	0
310 Police	78,461	103,568	82,500	83,725	0	0
520 CARES & GAIL	5,960	3,945	7,900	2,000	5,900	5,900
685 Arts	0	0	5,000	5,000	5,000	5,000
990 ARPA (Actual Expenditures)	0	1,755,354	0	0	0	0
XXX Speed Camera Expenditures	0	0	0	0	235,000	235,000
999 Transfer to General Fund	0	32,000	0	0	0	0
999 ARPA - Transfers to Capital Projects, Building Capital & Replacement Fund	0	0	4,294,800	4,294,800	0	0
999 Payment to GATe	149,329	142,104	154,000	154,000	154,000	154,000
TOTAL EXPENDITURES	\$316,614	\$2,254,956	\$4,639,200	\$4,634,525	\$494,900	\$494,900
TOTAL FUND BALANCE AS OF JUNE 30	\$974,243	\$10,503,277	\$17,667,610	\$24,931,010	\$25,071,610	\$25,071,610
FUND BALANCE DESIGNATIONS						
Cable TV - funds available for IT infrastructure	\$414,526	\$408,419	\$396,526	\$355,526	\$306,526	\$257,526
Public Safety	13,366	599	31,366	31,366	31,366	31,366
Barnett Trust	38,390	34,446	30,490	28,490	22,590	16,690
Economic Development Revolving Fund	118,504	118,504	118,504	118,504	168,534	168,534
Arts Restoration & Acquisition	5,000	10,000	10,000	15,000	15,000	15,000
Undesignated-City Funds	384,457	9,931,309	7,395,244	6,313,258	8,569,937	8,569,937
Undesignated -ARPA	0	0	9,685,480	18,068,865	15,957,657	15,957,657
TOTAL	\$974,243	\$10,503,277	\$17,667,610	\$24,931,010	\$25,071,610	\$25,016,710

Agency Funds

An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. There is also the Mary Geiger Fund. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds do not get regularly used and have been transferred to the Emergency Assistance Fund in FY 2016.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A program started in FY 2001 is the Adopt-A-Bench Program. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. A CARES - Green Ridge House pet assistance program was created via a grant to help fund veterinary care and pet food.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.

	Balance FY 2021	FY 2022 Contribution	FY 2022 Debits	Balance 07/01/22	FY 2023 Estimated Contri.	FY 2023 Estimated Debits	Estimated Balance 07/01/23	FY 2024 Estimated Contri.	FY 2024 Estimated Debits	Estimated Balance 06/30/24
Recreation Department	\$8,411	\$1,835	\$0	\$10,246	\$1,500	\$0	\$11,746	\$1,500	\$0	\$13,246
Mary Geiger Fund	3,655	20	(89)	3,586	0	0	3,586	0	0	3,586
Greenbelt CARES	307	440	(108)	639	0	0	639	0	0	639
Good Samaritan	12,603	15,358	(26,480)	1,481	5,000	(2,500)	3,981	5,000	(2,500)	6,481
Emergency Assistance	49,075	30,673	(73,773)	5,975	7,000	(6,000)	6,975	5,000	(5,000)	6,975
Adopt-A-Tree	2,527	1,500	(889)	3,138	1,500	(1,100)	3,538	1,500	(1,000)	4,038
Adopt-A-Bench	6,722	1,040	(999)	6,763	500	(1,000)	6,263	500	(1,000)	5,763
Drug and Evidence	56,828	136	0	56,964	0	0	56,964	0	0	56,964
Advisory Committee on Education	19,263	2,020	(7,500)	13,783	2,500	(5,000)	11,283	2,500	(5,000)	8,783
CARES - GRH Pet Assistance	966	0	(126)	840	0	(600)	240	0	(150)	90
Fire Department	0	192,000	0	192,000	120,000	0	312,000	120,000	0	432,000
Spay and Neuter Clinic	7,831	0	0	7,831	0	0	7,831	0	0	7,831

Green Ridge House

Green Ridge House is a city-owned apartment building for seniors. The 101-unit facility opened in 1979. About seventy-five (75) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The city contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

ACCOMPLISHMENTS

- Replaced boilers for domestic hot water and heating, as well as all piping essential for performance.
- Completed replacement of the roof and gutters.
- Replaced the annunciator panel for the fire safety system.
- Replaced the loading dock doors.
- Windows were replaced as needed.

ISSUES & SERVICES

As a Section 8 complex, the rent charged to residents is subsidized by the federal government. In FY 2023, the market rent for a unit at Green Ridge House is \$1,337 per month. Green Ridge House has been granted a gross market increase for FY 2024 that will increase the subsidy and change the monthly rent of a unit to \$1,475 with no impact to residents.

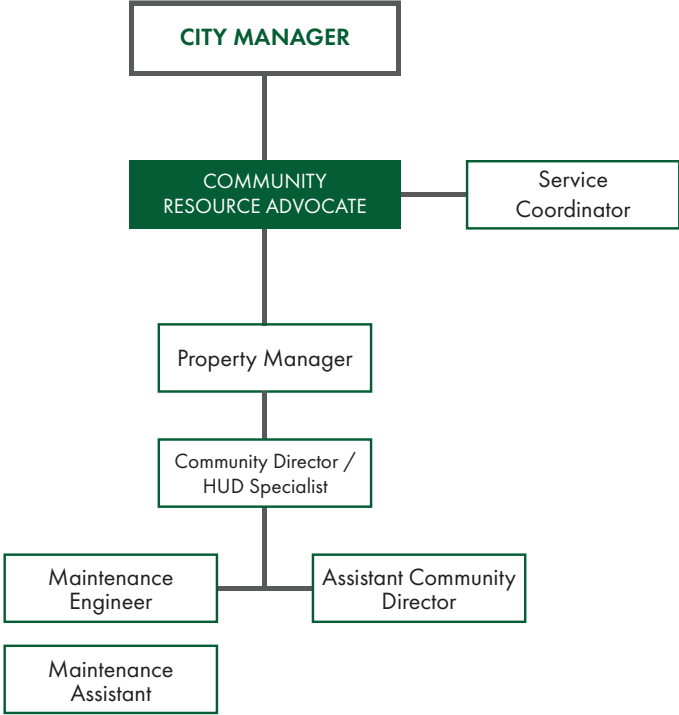
The Community Resource Advocate (CRA) is the liaison between Green Ridge House management and city administration. The Service Coordinator focuses on resident case management. In response to the changing needs of residents, the city worked with Community Realty to pay for clinical counseling services in FY 2023, which will continue in FY 2024.

Historically, parking has been a challenge, but the current parking lot configuration provides 55 spaces on-site with 45 permits issued for vehicles.

BUDGET COMMENTS

1. In FY 2024, Miscellaneous Administrative costs include funding for counseling services provided to residents (\$20,000), the Service Coordinator (\$31,700), and office supplies (\$17,700).
2. Service Contracts budgets for pest control, security camera services, elevator services, cleaning and trash removal.
3. For FY 2024, proposed capital expenditures of \$92,100 include:
 - Apartment Renovations (\$10,000) - electric range and refrigerator replacements.
 - Building Improvements (\$30,000) - window replacements and HVAC remote facility controls hardware.
 - Common Area Renovation (\$39,000) - new furniture and TV's for lobbies, gym flooring, and an additional security camera for the parking lot.
 - Replace carpet (\$13,000) in vacant units and some occupied units.

Green Ridge House Organizational Chart



	Actual FY 2021	Actual FY 2022	Budget FY 2023	Projected FY 2023	Adopted FY 2024
Section 2 Revenue					
Rental Revenue					
Potential Resident Rent Income	501,595	493,300	534,700	491,400	536,300
Gross Potential Rent - Affordable	1,070,369	1,086,624	1,085,700	1,129,000	1,251,400
Vacancy Loss	-63,621	-42,841	-46,700	-34,800	-47,100
Employee Units	-16,861	-31,208	-32,100	-32,100	-35,400
Ending Prepaid Rent	-	-	-	-	0
Ending Delinquency	-	-	-	-	0
Total Rental Revenue	1,491,482	1,505,875	1,541,600	1,553,500	1,705,200
Other Revenue					
Pet Fee Income	1,375	2,400	2,400	2,400	2,400
Late Fees	81	119	100	100	100
Laundry Income	3,303	3,809	3,600	4,000	4,000
Tenant Damages Fees	907	1,238	400	1,200	1,100
Interest Income	37	16	100	100	100
Interest Income - Other	1,446	1,245	240	29,000	29,000
Miscellaneous Income	-	-	100	-	100
Consulting Fees	-	-	-	1,300	-
Forfeited Security Deposit	-	-	-	-	0
Total Other Revenue	7,149	8,827	6,940	38,100	36,800
Total Revenue	1,498,631	1,514,702	1,548,540	1,591,600	1,742,000
	7,149	8,827	6,940	38,000	36,800
Section 3 - Operating Expenses					
Administrative					
Management Fees	67,308	68,237	69,800	71,600	78,400
Bank Fees	172	111	200	300	200
Computer Services	17,563	18,028	23,600	18,400	23,600
Dues and Subscriptions	644	651	500	500	500
Educational Training	862	473	600	200	600
Social Activities	8,819	21,244	34,200	29,700	34,300
Legal Fees	310	1,262	400	100	400
Miscellaneous Administrative	50,440	41,791	56,500	55,100	68,300
Credit Reports	980	4,503	1,400	1,200	1,500
Office Supplies	13,623	15,079	17,400	12,900	17,700
Postage	201	76	400	200	400
Professional Fees	-	-	200	300	200
Audit Fees	9,700	-	9,500	19,400	9,500
Office Equipment Rental	-	-	-	-	0
Uniforms	-	-	-	-	0
Misc. Operating Expense	7,486	8,943	11,200	6,200	8,200
Advertising and Promotion	704	270	1,000	1,000	1,000
Cable/Internet/Phone	15,451	16,003	18,000	19,800	18,500
Interest on Security Deposits	1,346	1,106	500	600	500
Total Administrative	195,609	197,777	245,400	237,500	263,800

	Actual FY 2021	Actual FY 2022	Budget FY 2023	Projected FY 2023	Adopted FY 2024
Section 4- Payroll					
Salaries	287,669	305,086	316,200	316,200	328,600
Payroll Taxes	23,022	24,228	28,500	23,600	29,600
Temporary Help	-	-	500	-	500
Employers 401K Expense	317	297	400	400	400
401K Contribution Match	4,850	4,885	5,000	5,000	5,000
Total Payroll	315,858	334,496	350,600	345,200	364,100
Section 5 - Utilities					
Electricity - Common Area	46,963	43,216	58,700	57,000	59,300
Electricity Vacant Units	1,756	1,383	2,000	2,000	2,000
Water & Sewer	64,514	70,768	76,900	73,300	76,300
Gas - Common Area	21,262	30,214	27,500	26,400	27,400
Total Utilities	134,495	145,581	165,100	158,700	165,000
Section 6 Service Contracts					
Elevator Contract	7,691	9,930	11,000	9,600	12,800
Exterior Landscaping Contract	28,353	40,549	42,900	43,800	45,300
Fire & Life Safety Contract	29,136	16,165	12,200	15,900	15,000
Contract Cleaning	50,915	53,171	50,700	52,000	52,400
Access Control	1,810	6,780	8,900	7,700	8,900
Pest Control Contract	2,728	2,773	4,600	4,200	4,600
Trash Removal	16,422	15,849	14,300	12,800	13,700
Total Service Contracts	137,055	145,217	144,600	146,000	152,700
Section 7 - Insurance					
Employee Health Insurance	26,287	30,543	31,000	30,300	31,000
Worker's Compensation	2,640	3,338	3,600	3,100	3,600
Multi Peril Insurance	62,726	65,302	68,400	67,200	67,600
Blanket Crime	287	255	300	200	300
Fiduciary Liability	227	248	300	300	300
Excess Liability	2,699	3,631	3,800	18,000	18,900
Total Insurance	94,866	103,317	107,400	119,100	121,700

	Actual FY 2021	Actual FY 2022	Budget FY 2023	Projected FY 2023	Proposed FY 2024
Section 8 - Maintenance					
Electrical	3,760	1,399	4,200	2,100	4,500
HVAC	22,123	24,489	19,600	17,200	19,900
Misc. Maintenance	7,330	7,777	4,800	2,800	4,900
Pavement and Grounds	-	-	5,500	-	5,500
Plumbing	7,975	440	12,000	5,600	12,100
Snow Removal	17,937	25,826	27,000	5,600	27,000
Repairs Covered by Insurance	-	-	-	-	0
Reimburse. from Insurance Claims	-	-	-	-	0
Replacement Units & Parts	11,118	17,481	18,000	11,000	19,600
Maintenance Assistance	360	-	400	-	400
Structural Repair	46,000	-	-	-	0
Windows and Doors	-	-	-	-	0
Painting - Public Space	3,750	4,520	25,000	10,600	25,000
Appliance Maintenance	247	-	-	-	-
Floor Repairs	-	-	-	-	0
Roof Repairs	760	-	12,500	-	0
Janitorial Supplies	2,066	6,949	1,500	2,200	1,500
Total Maintenance	123,426	88,881	130,500	57,100	120,400
Section 9 - Turnover Costs					
Apartment Painting	11,790	12,170	14,100	18,000	15,200
Carpet Cleaning	6,697	8,847	18,200	3,700	4,300
Apartment Cleaning	2,560	1,630	3,200	600	5,700
Total Turnover Costs	21,047	22,647	35,500	22,300	25,200
Section 10 - Taxes & Reserves					
Real Estate Tax	94,700	94,700	94,700	94,700	94,700
Replacement Reserves	330,000	330,000	330,000	33,000	330,000
Misc. Tax and License	14,686	14,686	15,200	15,300	15,200
Total Taxes & Reserves	439,386	439,386	439,900	143,000	439,900
Total Operating Expenses	1,461,742	1,477,302	1,619,000	1,228,900	1,652,800

	Actual FY 2021	Actual FY 2022	Budget FY 2023	Projected FY 2023	Proposed FY 2024
Revenues/Expenditures Favorable/(Unfavorable)	36,889	37,400	-70,460	362,700	89,200
Section 11 - Capital Expenditures					
New Equipment	-	2,904	-	-	0
Building Improvements	94,527	77,767	960,000	1,061,500	30,000
Building Improvements from Reserves	-	-	-960,000	-1,061,500	0
Carpet	5,680	4,661	-	6,900	13,100
Consultant Fee	509	6,530	25,000	14,200	0
Common Area Renovations	60,432	10,413	14,500	5,000	39,000
Apartment Renovations	3,876	3,954	10,000	-	10,000
Major Repairs	-	66,319	-	-	0
TOTAL CAPITAL EXPENSES	165,024	172,548	49,500	26,100	92,100



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Capital Funds

Fiscal Year 2024



All of the City's construction projects and capital purchases, other than vehicles and items scheduled to be purchased from the Replacement Fund, are included in Capital Funds. Through the Capital Funds, the City systematically plans, schedules, and provides the means of financing capital projects to ensure cost effectiveness and policy conformance.

Capital Project Listing & Prioritization Process

In preparation of the FY 2024 budget, the city’s listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year, and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions. However, the new Capital Reserve Fund will provide additional funding for capital projects and building capital reserve projects, drawing from previous fiscal year surpluses. This new fund will reduce the transfers needed from the General Fund.

The projects in the Capital Improvement Program were prioritized based on staff input. A current summary of capital projects is included in this section. The proposed Capital Projects for FY 2023 reflect a strategy that maintains the city’s transportation and parks infrastructure and prioritizes the most needed projects. The Capital Projects and Building Capital Reserve projects for FY 2024 are a continuation of projects approved in FY 2023 and funded by ARPA. This work will not have an impact on the FY 2024 budget as the additional funding for these projects, (including streets) will be drawn from the Capital Reserve Fund.

The Building Capital Reserve Fund was created in FY 2004. It was previously in the Other Funds section and has been relocated to this section of the budget document.

The 2001 Bond Fund, established in FY 2003, accounts for the proceeds of the \$3.5 million bond issue approved in November 2001. This fund was closed in FY 2018.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

In FY 2023, it is estimated that \$3,678,700 will be spent across these funds. For FY 2024, a total of \$4,670,500 is appropriated. Below is a table which illustrates the city’s total capital expenditures across these funds.

Capital Expenditures	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Fund Name						
Capital Projects Fund	\$359,099	\$1,082,287	\$1,390,000	\$2,017,700	\$1,800,000	\$1,807,500
Building Capital Reserve	325,478	545,701	1,661,000	1,661,000	50,000	50,000
Greenbelt West	2,056,500	165,600	2,700,000	0	2,700,000	2,700,000
CDBG Fund	140,835	194,000	0	0	120,500	120,500
TOTAL CAPITAL EXPENDITURES	\$2,881,912	\$1,987,588	\$5,751,000	\$3,678,700	\$4,670,500	\$4,678,000

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Expenditure Summary and Table of Contents

Project	FY 2024 Budget	Fund	Page
Street Survey Project	\$1,050,000	Capital Projects	
Miscellaneous Concrete Repairs	\$150,000	Capital Projects	
Greenbrook Trails	\$50,000	Capital Projects	
Buddy Attick Park Inclusive Playground	\$250,000	Capital Projects	
Cemetery Signage	\$7,500	Capital Projects	
Greenbelt Station Amenities	\$200,000	Capital Projects	
Electric Vehicle Infrastructure	\$100,000	Capital Projects	
Maryland Energy Admin Grant -Match	\$50,000	BCR	
CDBG	\$120,500	CDBG	
Cherrywood Streetscape	\$500,000	Greenbelt West	
Greenbelt Station Trail	\$2,200,000	Greenbelt West	
Combined Capital Funds Total	\$4,678,000		

Capital Projects Fund

This fund accounts for monies appropriated from the Capital Reserve Fund. Prior to FY 2024, the annual appropriation for Capital Projects was set aside in the Fund Transfers budget (Account #999) of the General Fund and transferred to this fund which accounts for all expenditures.

BUDGET COMMENTS

1. In FY 2024, it is proposed to transfer \$1 million from the Capital Reserve Fund to fund the projects listed below. The fund is projected to end the year with a balance of \$307,594.
2. The city's Program Open Space (POS) estimated balance as of June 30, 2023 is projected to be \$1,251,236. The city's FY 2023 Annual Program allocates \$760,600 for Land Acquisition.
3. The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

Street Resurfacing

\$1,050,000

Based on a review of city streets, it is proposed to resurface Hillside Road (Crescent to Research), a portion of Ridge Road, a portion of Mandan Road, the entrance to and portions of the Public Works yard and the parking lot at the fire station.

Miscellaneous Concrete Repairs

\$150,000

The ongoing repair of sidewalk and driveway apron infrastructure throughout the city is budgeted here.

Greenbrook Trails

\$50,000

These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.

Buddy Attick Park Inclusive Playground

\$250,000

It is proposed to replace the Buddy Attick Park playground with an inclusive playground. The inclusive playground is a universal design, sensory-rich environment that enables children to develop physically, socially and emotionally. This inclusive playground would serve children ages 2-12. This ADA and CPSC compliant playground goes beyond minimum accessibility to create play experiences that meet a variety of needs, interests and abilities. The existing playground has equipment that is 20 years old and no longer compliant with current safety guidelines.

Greenbelt Station Amenities

\$200,000

The implementation of Greenbelt Station Amenities will address the prevailing themes from the Neighborhood Design Center (NDC) plan and will include shade structures and seating areas with the early focus being on the central park area. Throughout the process, we will continue engaging the Greenbelt Station community, including those residents that served on the NDC working group, to ensure community input is ongoing.



Electric Vehicle Infrastructure

\$100,000

The City Administration is working with Public Works, the Police Department, and other departments to plan for moving our City fleet to electric vehicles (EV). This process will take a number of years to complete and the first step is installing the needed charging infrastructure. This line item will include six new charging stations for City use, three at Public Works and three at the Police Station. Additional charging stations are being considered in the City’s Five-Year EV plan.

TOTAL PROPOSED EXPENDITURES

\$1,800,000

CAPITAL PROJECTS FUND

Fund 303	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	\$691,787	\$761,090	\$472,990	\$547,994	\$171,294	\$171,294
REVENUES						
State and County Grants						
442104 Program Open Space	\$0	\$37,656	\$112,500	\$251,000	\$112,500	\$112,500
442123 Comm. Parks & Plygds	0	0	0	0	0	0
442111 Md. Hist Trust	7,375	0	0	0	0	0
442122 State Bond Bill	0	0	0	0	0	0
442126 MEA Water Quality Loan	0	0	0	0	0	0
442128 MDOT Bikeways	44,685	0	0	0	0	0
442XXX DNR Coastal Bays Fund	0	0	0	0	0	0
442XXX Prince George's Stewardship	0	0	0	0	93,800	93,800
442199 One Time Grants	0	0	0	0	0	0
Miscellaneous						
443103 Chesapeake Bay Trust	0	0	0	0	480,000	480,000
470103 Interest on Investments	544	589	0	0	0	0
480301 Playground Agreements	0	25,946	0	0	0	0
480301 Community Legacy - Gateway Signage	50,000	0	0	0	0	0
480301 Contributions - MHAA/MHT	0	0	0	0	0	0
485002 Loan Proceeds	325,798	0	0	0	0	0
490000 General Fund Transfer	0	805,000	0	0	0	0
XXXXXX Transfer from Special Projects Fund - ARPA	0	0	1,390,000	1,390,000	250,000	250,000
Transfer from General Fund						0
XXXXXX Transfer from Capital Reserve Fund	0	0	0	0	1,000,000	1,000,000
TOTAL REVENUE & FUND TRANSFERS	\$428,402	\$869,191	\$1,502,500	\$1,641,000	\$1,936,300	\$1,936,300
EXPENDITURES						
Public Works						
New Construction						
920300 Ped./Bike Master Plan	\$0	\$2,439	\$20,000	\$20,000	\$0	\$0
920400 Bus Shelters/Accessibility	158	6,393	20,000	20,000	0	0
921500 Gateway Signage	0	310	0	65,000	0	0
Total	\$158	\$9,142	\$40,000	\$105,000	\$0	\$0
Major Maintenance						
930400 Street Survey Projects	\$6	\$803,117	\$900,000	\$900,000	\$1,050,000	\$1,050,000
930500 Misc. Concrete Repairs	0	85,652	100,000	100,000	150,000	150,000
XXXXXX Street Lighting	0	0	50,000	50,000	0	0
Total	\$6	\$888,769	\$1,050,000	\$1,050,000	\$1,200,000	\$1,200,000
Total Public Works	\$163	\$897,911	\$1,090,000	\$1,155,000	\$1,200,000	\$1,200,000

CAPITAL PROJECTS FUND

303 Cont'd	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
920800 Dog Park	0	2,740	0	0	0	0
932200 Attick Park Parking Lot	0	137,555	0	683,000	0	0
Total	\$0	\$140,294	\$50,000	\$683,000	\$50,000	\$50,000
Major Maintenance						
930900 Playground Improvements	\$35,189	\$35,276	\$0	\$0	\$0	\$0
XXXXXX Buddy Attick Park Inclusive Playground	0	0	250,000	0	250,000	250,000
931900 Dam Repair	139,609	0	0	0	0	0
539315 Sculpture/Bas Reliefs Repair	31,737	8,805	0	0	0	0
930600 Outdoor Pool	0	0	0	90,000	0	0
931600 Lights/Tennis Courts	0	0	0	89,700	0	0
XXXXXX Cemetery Signage	0	0	0	0	0	7,500
XXXXXX Greenbelt Station Amenities					200,000	200,000
XXXXXX Electric Vehicle Infrastructure					100,000	100,000
Total	\$206,535	\$44,081	\$250,000	\$179,700	\$550,000	\$557,500
Total Recreation and Parks	\$206,535	\$184,376	\$300,000	\$862,700	\$600,000	\$607,500
INTERFUND TRANSFERS						
Transfer to General Fund	\$152,400	\$0	\$0	\$0	\$0	\$0
Total	\$152,400	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$359,099	\$1,082,287	\$1,390,000	\$2,017,700	\$1,800,000	\$1,807,500
BALANCE AS OF JUNE 30	\$761,090	\$547,994	\$585,490	\$171,294	\$307,594	\$300,094

Summary of Capital Projects

Project Name - Capital Projects and Building Capital Reserve	CP or BCR	Total Cost FY 2024 - FY 2028	FY 2023	2023 Estimated	FY 2023 Funded with ARPA Continuing in FY2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Community Center - Two Boiler Units	BCR	\$150,000	\$150,000		\$150,000	\$0	\$0	\$0	\$0	\$0
Community Center - Two Chilllers	BCR	\$705,000	\$705,000		\$705,000	\$0	\$0	\$0	\$0	\$0
Energy Efficiency Improvements	BCR	\$515,000	\$0		\$135,000	\$0	\$95,000	\$95,000	\$95,000	\$95,000
Greenbelt CARES Relocation	BCR	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0	\$0
Municipal Building - Air Handling Unit	BCR	\$262,000	\$131,000		\$131,000	\$0	\$0	\$0	\$0	\$0
Museum - Visitor & Education Center	BCR	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0	\$0
Police Station - Roof	BCR	\$810,000	\$405,000	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0
Space Study Improvements	BCR	\$350,000	\$175,000	\$120,000	\$55,000	\$0	\$0	\$0	\$0	\$0
Youth Center - Gym Air Handling Unit	BCR	\$140,000	\$70,000		\$70,000	\$0	\$0	\$0	\$0	\$0
Buddy Attick Master Plan	CP	\$300,000	\$0		\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Buddy Attick Park Inclusive Playground	CP	\$500,000	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Bus Shelters/ Accessibility Study	CP	\$440,000	\$20,000	\$0	\$300,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000
City Ped/Bike Lighting Pilot	CP	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Gbelt: Lake Water Quality Improv.	CP	\$750,000	\$0		\$0	\$0	\$187,500	\$187,500	\$187,500	\$187,500
Greenbelt West/WMATA Trail	CP	\$2,700,000	\$2,700,000		\$0	\$0	\$0	\$0	\$0	\$0
Greenbrook Trails	CP	\$100,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Miscellaneous Concrete	CP	\$650,000	\$100,000	\$0	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Outdoor Pool	CP	\$740,000	\$300,000		\$40,000	\$0	\$400,000	\$0	\$0	\$0
Pedestrian/Bike Master Plan	CP	\$440,000	\$20,000	\$0	\$300,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Playground Improvements	CP	\$540,000	\$0		\$180,000	\$0	\$90,000	\$90,000	\$90,000	\$90,000
Regrade Hanover Parkway Swales	CP	\$50,000	\$0		\$0	\$0	\$50,000	\$0	\$0	\$0
Street Improvements	CP	\$6,350,000	\$900,000	\$0	\$0	\$1,050,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Street Light Upgrades	CP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gateway Signage (new in 2023)	CP	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Buddy Attick Parking Lot	CP	\$0	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric Vehicle Infrastructure	CP	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Maryland Energy Admin Grant -Match	BCR	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Greenbelt Station Amenities	CP	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$17,267,000	\$6,688,000	\$595,000	\$2,936,000	\$1,550,000	\$2,332,500	\$1,682,500	\$1,682,500	\$1,682,500

Unprogrammed Over the Next Five Years

- New City Office Space
- Resource Evaluation of Hamilton, Turner & Walker Cemeteries and Hamilton Homestead
- Re-Line Greenbelt Lake Inlet Pipes (near Lakecrest Drive)
- Community Center—Wall of Honor
- Springhill Lake Recreation Center Addition
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- Recreation Facilities Master Plan Projects
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- McDonald Field Lights
- Greenbelt Lake Dredging
- Aquatic & Fitness Center Splash Pad and Fencing
- Cherrywood Complete/Green Street
- Hanover Parkway Bike/Pedestrian Trail
- Facility Repairs Backlog
- Buddy Attick Park Bandstand
- Buddy Attick Park Group Picnic Pavilion
- Mobile Stage
- Sidewalks (Eastway/Crescent Road)
- Watershed Improvements
- Stormwater Management Upgrades

Building Capital Reserve Fund

The purpose of this fund is to set aside funds for the replacement of major systems in the city’s facilities. The City of Greenbelt operates over 190,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Animal Shelter and Attick Park Restrooms. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

Facility	Square Footage
Community Center	55,000
Aquatic & Fitness Center	34,000
Public Works Facility	30,400
Youth Center	19,600
Municipal Building	18,000
Police Station	15,900
Springhill Lake Recreation Center	8,900
Greenbelt Theater	6,400
Schrom Hills Buildings	2,200
Greenbelt Museum	2,100
Animal Shelter	900
Attick Park Restrooms	600
Subtotal	194,000
City Facility	
(not responsible for maintenance)	
Green Ridge House	49,000
Total	243,000

BUDGET COMMENTS

1. The City has applied to the Maryland Smart Energy Community for \$50,000 in FY 2024 to help offset the cost of two electric vehicles, two electric vehicle charging stations, and lighting upgrades at Schrom Hills Park and Springhill Lake Recreation Centers, the Police Station and the Animal Shelter.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	\$514,904	\$638,225	\$530,825	\$722,893	\$748,893	\$748,893
REVENUES						
Miscellaneous						
442104 Program Open Space	\$0	\$0	\$0	\$0	\$0	\$0
442125 MD Energy Admin. (MEA)	50,000	0	50,000	50,000	0	0
480499 Pepco Rebates	23,465	0	0	0	0	0
470103 Interest on Investments	334	369	1,000	1,000	0	0
490000 General Fund Transfer	375,000	0	0	0	0	0
XXXXXX Transfer from Special Projects Fund - ARPA	0	630,000	1,636,000	1,636,000	0	0
XXXXXX Transfer from Capital Reserve Fund Balance	0	0	0	0	50,000	50,000
TOTAL REVENUE & FUND TRANSFERS	\$448,799	\$630,369	\$1,687,000	\$1,687,000	\$50,000	\$50,000
EXPENDITURES						
Museum	\$0	\$0	\$25,000	\$25,000	\$0	\$0
Municipal Building	\$0	\$0	\$131,000	\$131,000	\$0	\$0
Police Station	\$37,930	\$176,326	\$405,000	\$405,000	\$0	\$0
Public Works						
470 Roosevelt Center	\$1,428	\$0	\$0	\$0	\$0	\$0
CARES	\$0	\$0	\$0	\$0	\$0	\$0
Recreation						
620 Recreation Centers	\$0	\$74,429	\$70,000	\$70,000	\$0	\$0
650 Aquatic & Fitness Center	13,565	46,384	0	0	0	0
660 Community Center	2,090	165,139	855,000	855,000	0	0
Total Recreation	\$15,655	\$285,952	\$925,000	\$925,000	\$0	\$0
Non-Departmental						
Reserves Study	\$0	\$0	\$0	\$0	\$0	\$0
Building Space Study	0	12,578	175,000	175,000	0	0
Building Improvements - Misc.	58,165	70,845	0	0	0	0
Theater	0	0	0	0	0	0
Energy Efficiency	0	0	0	0	0	0
Total Non-Departmental	\$58,165	\$83,423	\$175,000	\$175,000	\$0	\$0
INTERFUND TRANSFERS						
Transfer to General Fund	\$179,200	\$0	\$0	\$0	\$0	\$0
Transfer to General Fund - MEA Grant Match	33,100	0	0	0	50,000	50,000
Total	\$212,300	\$0	\$0	\$0	\$50,000	\$50,000
TOTAL EXPENDITURES	\$325,478	\$545,701	\$1,661,000	\$1,661,000	\$50,000	\$50,000
BALANCE AS OF JUNE 30	\$638,225	\$722,893	\$556,825	\$748,893	\$748,893	\$748,893

Greenbelt West Infrastructure Fund

This fund was established to account for planned public improvements to be funded by required contributions from the developers of Greenbelt Station. These improvements were obtained through negotiation to help address impacts of this new development. There may be additional contributions in future years.

BUDGET COMMENTS

1. A payment of \$1.3 million was received in February 2014. An additional payment of \$500,000 was received in April 2016. These payments are in accord with the covenants in the Greenbelt Station South Core development agreement.
2. Construction of townhomes began in the South Core as of spring 2014 and apartments began in 2015.
3. In FY 2019, Greenbelt Station Tax Increment Financing (TIF) proceeds and expenditures are accounted for in this Fund.
4. An additional \$100,000 towards the Cherrywood Lane Streetscape project was received in FY 2020 from the NRP Group per their development agreement.
5. Funds are budgeted in FY 2024 for the Greenbelt Station Trail that will connect Greenbelt Station South Core and points south to the Greenbelt Metro Station. Partially being funded by a \$1.5M MDOT/ SHA Tap grant and \$475,000 in Capital Grant funds.
6. This Fund includes several "Committed" fund balances which must be used for specific purposes. Interest earned on TIF accounts can only be used for TIF expenditures and is part of the committed TIF balance.
7. Unless additional revenues are received through development of the North Core, this fund will be exhausted.

GREENBELT WEST INFRASTRUCTURE FUND Fund 305	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	\$2,741,828	\$2,741,828	\$2,915,228	\$2,915,228	\$1,933,724	\$1,933,724
REVENUES						
Greenbelt Station Payments (\$3,578,000)						
South Core Share	\$0	\$0	\$0	\$30,000	\$0	\$0
North Core Share	0	0	0			
NRP Payment	0	3,500	0			
General Fund Transfer (TIF)	0	0	0			
Special Taxing District	0	0	0			
Miscellaneous	0	50,000	0			
State Bond Bill	325,000	285,000	475,000	0	475,000	\$475,000
Chesapeake Bay Trust	0	0	0			
MDOT/ SHA TAP	0	0	1,528,900	0	1,528,900	\$1,528,900
Interest	2,000	400	400	400		
TIF Interest	400	100	400	400		
TIF Bond Proceeds	0	0	0	0		
TOTAL REVENUES	\$327,400	\$339,000	\$2,004,700	\$30,800	\$2,003,900	\$2,003,900
EXPENDITURES						
North/South Connector Road	\$0	\$0	\$0	\$0		
Cherrywood Streetscape	0	3,500	500,000	0	\$500,000	\$500,000
Cherrywood Sidewalk	0	0	0	0	0	0
Public Recreation Facilities (\$2,000,000)						
Rec. Facility Master Plan	0	0	0	0	0	0
Other	0	0	0	0	0	0
Police Station Addition	0	0	0	0	0	0
Greenbelt Station Trail	2,056,500	100,000	2,200,000	0	2,200,000	2,200,000
Public Art	0	0	0	0	0	0
TIF Payments	0	62,100	0	0	0	0
TOTAL EXPENDITURES	\$2,056,500	\$165,600	\$2,700,000	\$0	\$2,700,000	\$2,700,000
Committed Fund Balance (TIF Only)	\$787,157	\$787,157	\$787,157	\$787,157	\$787,157	\$787,157
Committed Fund Balance (Public Art)	10,000	10,000	10,000	10,000	10,000	10,000
Committed Fund Balance (Cherrywood Streetscape)	215,147	215,147	215,147	215,147	215,147	215,147
FUND BALANCE AS OF JUNE 30	\$424	\$1,902,924	\$1,207,624	\$1,933,724	\$225,320	\$225,320

Community Development Block Grant

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George’s County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood has been CDBG eligible.

BUDGET COMMENTS

1. For PY-47 (FY 2022), the city was awarded funds to reconstruct Springhill Drive from Cherrywood Lane to Springhill Lane (\$146,300).
2. The City was also awarded funds for a second PY-47 program to implement a Mental Health and Financial Wellness program (\$47,700).
3. No application was submitted for PY-48 (FY 2023).
4. For PY-49, the City applied for funding to reconstruct a portion of Springhill Lane, from Breezewood Drive to Market Street (\$120,500). Announcements of funding awards are anticipated in May 2023.

COMMUNITY DEVELOPMENT BLOCK GRANT Fund 103	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 42						
PY - 43						
PY - 44						
PY - 45	\$140,835					
PY - 45R						
PY - 46						
PY - 47		\$146,300				
PY - 47		47,700				
PY - 48			\$0	\$0		
PY - 49					\$120,500	\$120,500
TOTAL REVENUES	\$140,835	\$194,000	\$0	\$0	\$120,500	\$120,500
EXPENDITURES						
Program Year 3 through 42						
PY-43						
Breezewood Drive Improvements (PY-44)						
Franklin Park Street Improvements (PY-45)	\$140,835					
Cherrywood Ln. Sidewalk & Street (PY-45R)						
Edmonston Road (PY-46)						
Springhill Drive (PY-47)		\$146,300				
Metal Health & Wellness Program (PY-47)		47,700				
PY-48			\$0	\$0		
Springhill Lane (PY-49)					\$120,500	\$120,500
TOTAL EXPENDITURES	\$140,835	\$194,000	\$0	\$0	\$120,500	\$120,500

Analysis & Background

Fiscal Year 2024



The Budgeting Process

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- Prioritizes goals that will provide for community needs;
- Defines the financial plan that will be used to achieve stated goals; and
- Determines the level of taxation required.

LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

- The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
- The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
- The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
- The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
- Following the public hearing, the Council may adopt the budget with or without amendment;
- Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

BUDGET PRODUCT

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city’s accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

FUNDS

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

- **The GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Cemetery, Replacement and Special Projects Funds.
- **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.
- **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.
- **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

FY 2024 Budget Calendar

November 8	Prepare background information for budget preparation
December 8	Issue guidelines and background information to departments
December 19	Send out forms to recognition groups
January 3 thru March 3	Review of departmental budgets by City Treasurer
February 6	Funding requests due from recognition groups
March 6	Begin final review of budget
March 22	Print budget
March 28	Submittal of budget to Council
March 29 thru May 24	Budget review work sessions by Council with public and departments, including Green Ridge House
April 22	Review of recognition group applications by Grant Review Panel
April 24 & May 22	Public Hearing on budget
June 5	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets

Financial Policies

The City of Greenbelt's financial policies provide the basic structure for the overall fiscal management of the city.

BUDGET

- Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- The Annual Comprehensive Financial Report is used in determining prior year actual expenditures. The report presents the accounts on the basis of funds and account groups. The basis of accounting refers to the time at which revenues and expenditures are recognized and reported in the financial statements.
- The basis of accounting for developing all funds, except for the Green Ridge House budget, is modified accrual, which is the same basis as the City's Annual Comprehensive Financial Report (ACFR). The Green Ridge House budget is based upon the accrual method of accounting.
- Appropriations lapse at year-end. Budgets are controlled on a line item accounting. An encumbrance system is used to reserve appropriations that have been obligated. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

AMENDING THE BUDGET

- The City Manager is authorized to transfer budgeted amounts within departments within any fund.
- City Council approval is necessary to transfer the unencumbered balance from one department for use by any other department.

CAPITAL BUDGET

- Capital improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.
- A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.
- A priority of the projects is proposed by the City Manager in consultation with the departments. The priority results in whether a project is included or not in one of the capital funds.
- The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

LONG TERM DEBT

- The city uses General Obligation Debt only to finance the cost of long lived capital assets that typically exceed \$200,000, and not for normal operating expenditures. The debt payback period generally should not exceed the useful life of the assets acquired.
- A “pay as you go” approach is used by the city for equipment replacement and the majority of capital projects work.
- The city’s bonds carry favorable ratings of A2 at Moody’s Investors Service and A+ at Standard & Poor’s Corporation.
- All unmatured long-term indebtedness of the city, other than long-term indebtedness applicable to the Enterprise Fund, is accounted for in the Debt Service Fund. The general long-term debt is secured by the general credit and taxing powers of the city.
- The city’s debt limit is set by charter at 4% of the city’s assessed property valuation.
- The long-term liabilities of the Enterprise Fund consist of a mortgage payable to the Community Development Administration of the State of Maryland, Department of Economic and Community Development, and is secured by land and buildings. The mortgage is an obligation of the Green Ridge House, to be paid from earnings and profits of the enterprise.

RESERVE POLICY

- The city will strive to maintain the unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

INVESTMENTS

- The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- The selection of investments reflects diversification which provides the maximum yield or return on city funds.

BASIS OF BUDGETING

- The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city’s financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.
- All Governmental Fund revenues and expenditures are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered “measurable” when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.
- The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

PERSONNEL

- The city's largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment. These policies are:
- Attract and retain qualified employees who meet or exceed the minimum qualifications for each position;
- Employees are selected based on suitability for each position without regard to race, color, creed, religion, sex, age, handicap, or national origin;
- The concepts of affirmative action and upward mobility are actively supported;
- Each employee will be compensated with a fair and competitive wage for work performed;
- Eligible employees will be provided paid leave time, recognized holidays, and other benefits;
- Each employee has the right to discuss with management any matter concerning the employee's or the city's welfare;
- Supervisors treat all employees with courtesy, dignity, and consideration; and
- Opportunities for training, development, and advancement are provided within established regulations.

Relationship Between the Capital & Operating Budgets

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 FY 2021 and FY 2022 by the pandemic with revenue losses from Recreation and hotel/motel tax, among other revenue sources. However, through the infusion of ARPA funds, the FY2023 budget was able to provide for needed funding to catch up on numerous capital projects, vehicle replacement and other infrastructure projects previously put on hold. With COVID-19 nearly behind us, and the economy on the rebound, there is good reason for optimism in FY 2024 as the City returns to pre-COVID operations and receives pre-COVID revenues. Real estate values in Greenbelt have remained high, even increasing in value. For this budget year, there will not be a need for fund transfers out of the General Fund to support the Capital Budget as many of the active projects are being funded with FY23-ARPA dollars. The remaining funding is coming from a transfer from the Capital Reserve Fund.



REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
REVENUES										
Taxes	\$ 16,583,213	\$ 19,082,572	\$ 19,954,117	\$ 19,863,400	\$ 21,763,522	\$ 22,563,020	\$ 24,127,269	\$ 25,268,179	\$ 26,142,751	\$ 27,209,416
Licenses and Permits	1,529,356	1,669,115	1,687,559	1,488,187	1,523,664	1,559,799	1,484,562	1,313,125	1,465,385	1,217,555
Intergovernmental	4,311,683	1,074,331	1,153,280	1,072,405	1,198,601	1,101,432	1,084,727	1,127,505	2,508,019	1,267,598
Charges for Services	2,115,521	2,134,068	2,077,320	2,092,012	2,293,509	2,237,164	2,325,181	1,752,848	1,009,747	1,519,817
Fines and Forfeitures	746,949	773,566	1,075,770	1,082,071	903,004	744,639	650,553	956,459	808,374	912,646
Interest	3,291	732	1,796	9,100	24,400	78,655	149,028	114,893	8,684	11,699
Miscellaneous	239,441	298,873	330,692	212,216	192,779	198,047	306,548	260,302	296,648	335,793
Interfund Transfers	0	0	30,000	36,500	35,000	35,000	46,600	45,000	364,700	32,000
TOTAL REVENUES	\$25,529,454	\$25,033,257	\$26,310,534	\$25,855,891	\$27,934,479	\$28,517,756	\$30,174,468	\$30,838,311	\$32,604,308	\$32,506,524
EXPENDITURES										
General Government	\$ 2,570,169	\$ 2,705,333	\$ 2,779,243	\$ 2,712,776	\$ 3,227,280	\$ 2,984,822	\$ 3,326,068	\$ 3,725,829	\$ 4,085,698	\$ 3,711,372
Planning & Comm. Dev.	874,842	843,425	1,103,492	1,026,005	1,113,276	787,973	902,517	809,113	858,938	823,261
Public Safety	10,042,369	10,699,156	10,069,006	10,208,369	10,156,807	10,023,898	10,575,996	10,420,355	10,296,950	10,424,004
Public Works	2,807,251	3,008,959	3,119,424	3,193,499	3,093,033	3,366,600	3,682,517	3,562,728	3,912,387	3,918,502
Greenbelt CARES	841,873	887,191	906,367	967,187	1,079,133	1,131,991	1,176,269	1,244,950	1,260,998	1,428,495
Recreation and Parks	4,911,060	5,067,688	5,135,580	5,526,104	5,768,335	5,710,277	5,794,288	5,646,696	5,011,382	5,435,959
Miscellaneous	207,100	225,229	230,329	426,791	238,726	229,273	337,263	356,940	371,965	416,974
Non-Departmental	1,370,570	936,675	744,306	753,746	747,049	823,668	692,801	945,155	2,254,776	1,038,692
Fund Transfers	1,150,000	950,000	1,075,000	1,745,200	1,605,000	3,088,670	3,427,000	2,497,000	1,041,700	2,775,000
TOTAL EXPENDITURES	\$24,775,234	\$25,323,656	\$25,162,747	\$26,559,677	\$27,028,639	\$28,147,172	\$29,914,719	\$29,208,766	\$29,094,794	\$29,972,259
UNASSIGNED FUND BALANCE	\$3,336,853	\$3,083,408	\$4,038,599	\$4,584,183	\$4,574,489	\$4,945,069	\$4,736,326	\$7,029,887	\$10,539,400	\$13,412,354
% of EXPENDITURES	13.5%	12.2%	16.0%	17.3%	16.9%	17.6%	15.8%	24.1%	36.2%	44.7%
DAYS IN RESERVE	49.2	44.4	58.6	63.0	61.8	64.1	57.8	87.8	132.2	163.3

MARYLAND STATE RETIREMENT AGENCY
Billings Last Ten Fiscal Years

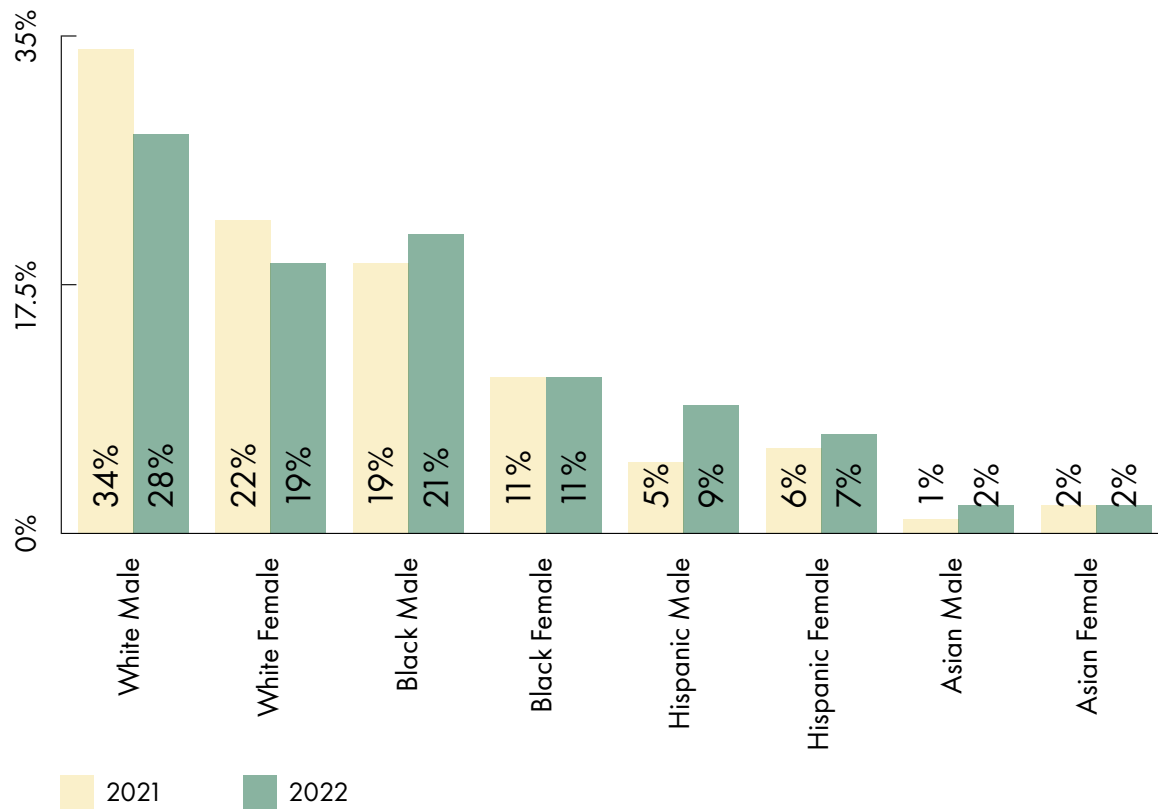
Fiscal Year	Retirement		% Rate
	Salaries	Billings	
2014	168,646	25,297	15.00%
2015	n/a	n/a	n/a
2016	n/a	n/a	n/a
2017	n/a	n/a	n/a
2018	n/a	n/a	n/a
2019	n/a	n/a	n/a
2020	n/a	n/a	n/a
2021	n/a	n/a	n/a
2022	n/a	n/a	n/a
2023	n/a	n/a	n/a

Fiscal Year	LEOPS		% Rate
	Salaries	Billings	
2014	\$2,930,595	\$930,757	31.76%
2015	\$2,850,077	\$867,848	30.45%
2016	\$3,051,923	\$974,784	31.94%
2017	\$3,133,978	\$977,174	31.18%
2018	\$3,202,946	\$984,906	30.75%
2019	\$3,378,791	\$1,061,954	31.43%
2020	\$3,316,772	\$1,068,664	32.22%
2021	\$3,341,291	\$1,167,113	34.93%
2022	\$3,392,004	\$1,160,405	34.21%
2023	\$3,558,836	\$1,288,299	34.21%

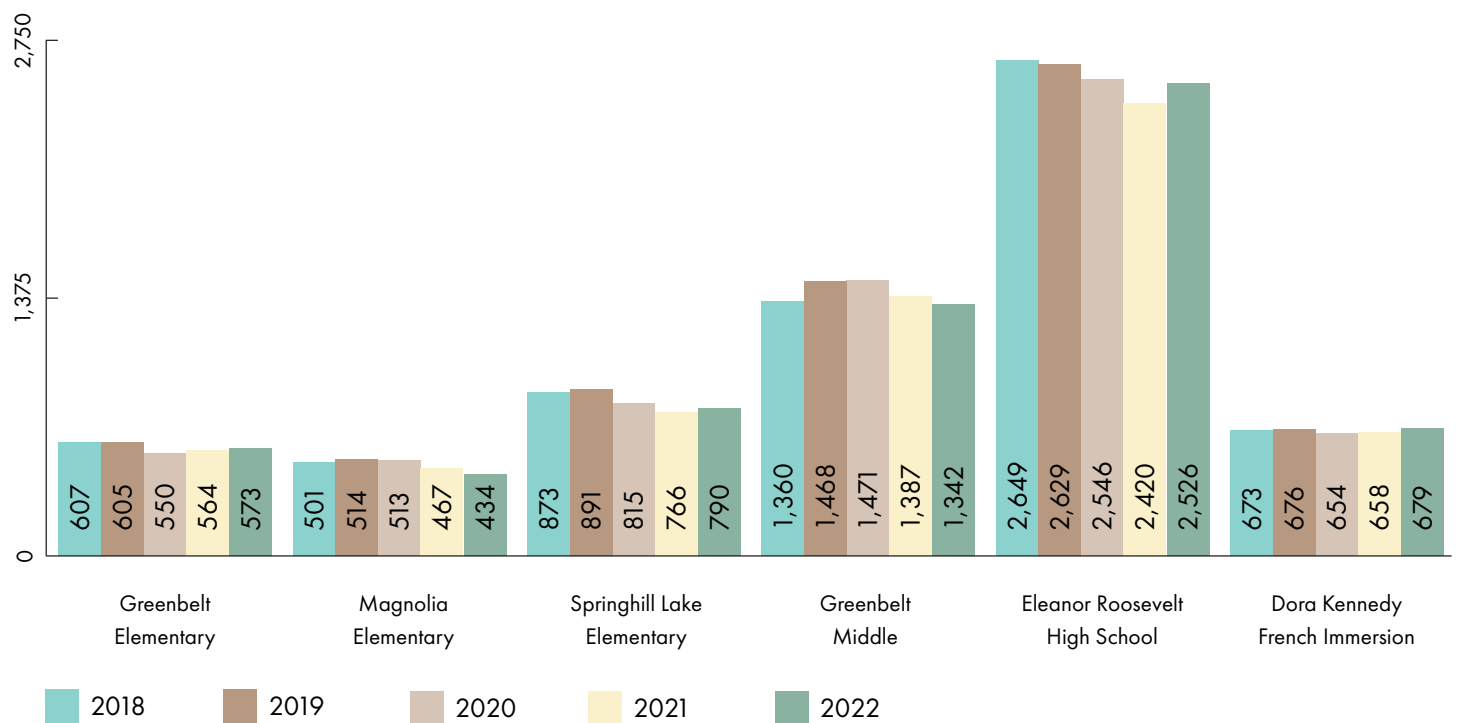
Fiscal Year	Pension		% Rate
	Salaries	Billings	
2014	6,730,134	696,437	10.00%
2015	6,943,870	699,067	10.07%
2016	6,959,454	599,428	8.61%
2017	7,330,066	587,084	8.01%
2018	7,791,008	664,573	8.53%
2019	7,699,557	694,883	9.02%
2020	8,172,225	768,515	9.40%
2021	8,363,359	863,670	10.33%
2022	8,292,325	884,081	10.66%
2023	8,245,426	903,306	10.96%

Fiscal Year	All Plans		% Rate
	Salaries	Billings	
2014	\$9,829,375	\$1,652,491	16.81%
2015	\$9,793,947	\$1,566,915	16.00%
2016	\$10,011,377	\$1,574,212	15.72%
2017	\$10,464,044	\$1,564,258	14.95%
2018	\$10,993,954	\$1,649,479	15.00%
2019	\$10,993,954	\$1,649,479	15.00%
2020	\$11,078,348	\$1,756,837	15.86%
2021	\$11,704,650	\$2,030,783	17.35%
2022	\$11,684,329	\$2,044,486	17.50%
2023	\$11,804,262	\$2,191,605	18.57%

Composition of Workforce



Greenbelt Schools Population



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General Salary Schedule (GC) as of July 1, 2023

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
4	Annual	\$38,334.40	\$46,009.60	\$53,684.80	13	Annual	\$76,148.80	\$95,180.80	\$114,212.80
	Bi-Weekly	\$1,474.40	\$1,769.60	\$2,064.80		Bi-Weekly	\$2,928.80	\$3,660.80	\$4,392.80
	Hourly	\$18.43	\$22.12	\$25.81		Hourly	\$36.61	\$45.76	\$54.91
5	Annual	\$41,787.20	\$50,148.80	\$58,510.40	14	Annual	\$81,660.80	\$102,086.40	\$122,491.20
	Bi-Weekly	\$1,607.20	\$1,928.80	\$2,250.40		Bi-Weekly	\$3,140.80	\$3,926.40	\$4,711.20
	Hourly	\$20.09	\$24.11	\$28.13		Hourly	\$39.26	\$49.08	\$58.89
6	Annual	\$45,552.00	\$54,662.40	\$63,772.80	15	Annual	\$87,588.80	\$109,491.20	\$131,372.80
	Bi-Weekly	\$1,752.00	\$2,102.40	\$2,452.80		Bi-Weekly	\$3,368.80	\$4,211.20	\$5,052.80
	Hourly	\$21.90	\$26.28	\$30.66		Hourly	\$42.11	\$52.64	\$63.16
7	Annual	\$49,649.60	\$59,592.00	\$69,513.60	16	Annual	\$93,932.80	\$117,416.00	\$140,899.20
	Bi-Weekly	\$1,909.60	\$2,292.00	\$2,673.60		Bi-Weekly	\$3,612.80	\$4,516.00	\$5,419.20
	Hourly	\$23.87	\$28.65	\$33.42		Hourly	\$45.16	\$56.45	\$67.74
8	Annual	\$54,121.60	\$64,937.60	\$75,753.60	17	Annual	\$100,755.20	\$125,923.20	\$151,112.00
	Bi-Weekly	\$2,081.60	\$2,497.60	\$2,913.60		Bi-Weekly	\$3,875.20	\$4,843.20	\$5,812.00
	Hourly	\$26.02	\$31.22	\$36.42		Hourly	\$48.44	\$60.54	\$72.65
9	Annual	\$58,988.80	\$70,782.40	\$82,576.00	18	Annual	\$108,056.00	\$135,054.40	\$162,073.60
	Bi-Weekly	\$2,268.80	\$2,722.40	\$3,176.00		Bi-Weekly	\$4,156.00	\$5,194.40	\$6,233.60
	Hourly	\$28.36	\$34.03	\$39.70		Hourly	\$51.95	\$64.93	\$77.92
10	Annual	\$64,292.80	\$77,147.20	\$90,022.40	19	Annual	\$115,876.80	\$144,851.20	\$173,825.60
	Bi-Weekly	\$2,472.80	\$2,967.20	\$3,462.40		Bi-Weekly	\$4,456.80	\$5,571.20	\$6,685.60
	Hourly	\$30.91	\$37.09	\$43.28		Hourly	\$55.71	\$69.64	\$83.57
11	Annual	\$68,952.00	\$82,742.40	\$96,532.80	20	Annual	\$124,280.00	\$155,355.20	\$186,430.40
	Bi-Weekly	\$2,652.00	\$3,182.40	\$3,712.80		Bi-Weekly	\$4,780.00	\$5,975.20	\$7,170.40
	Hourly	\$33.15	\$39.78	\$46.41		Hourly	\$59.75	\$74.69	\$89.63
12	Annual	\$71,011.20	\$88,753.60	\$106,496.00	21	Annual	\$133,286.40	\$166,608.00	\$199,929.60
	Bi-Weekly	\$2,731.20	\$3,413.60	\$4,096.00		Bi-Weekly	\$5,126.40	\$6,408.00	\$7,689.60
	Hourly	\$34.14	\$42.67	\$51.20		Hourly	\$64.08	\$80.10	\$96.12

GRADE	POSITION CLASSIFICATION
4	Maintenance Worker I
5	Maintenance Worker II, Parking Enforcement Officer I, Records Specialist I, Transportation Operator I
6	Parking Enforcement Officer II, Transportation Operator II
7	Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator I, Maintenance Technician I, Maintenance Worker III, Vehicle Mechanic I
8	Administrative Assistant II, Animal Control/Shelter Coordinator II, Communications Specialist I, Community Development Inspector I, Facility Maintenance Technician I, Help Desk Analyst, Maintenance Technician II, Maintenance Worker IV, Police Records Specialist II, Property and Evidence Specialist
9	Accounting Technician II, Communications Specialist II, Facility Maintenance Technician II, Help Desk Analyst II, Human Resources Generalist I, Maintenance Worker V, Vehicle Mechanic II
10	Administrative Coordinator I, Aquatics Coordinator I, Bilingual Community Outreach Coordinator, Community Center Coordinator I, Community Education & Workforce Coordinator, Community Development Inspector II, Grant Coordinator, Maintenance Worker VI, PC Support Specialist, Performing Arts Program Coordinator I, Recreation Coordinator I, Visual Arts Coordinator I, Youth & Family Service Coordinator
11	Administrative Coordinator II, Aquatics Coordinator II, Community Center Coordinator II, Community Planner I, Deputy City Clerk, Environment Coordinator I, GAIL Community Case Manager, Human Resources Generalist II, IT Specialist I, Performing Arts Program Coordinator II, Police Data Administrator, Recreation Coordinator II, Sustainability Coordinator I, Visual Arts Coordinator II
12	Bilingual Crisis Intervention Counselor, Building Maintenance Supervisor, Communications Specialist, Crisis Intervention Counselor (CARES & Police), Environmental Coordinator II, Family Counselor I, Horticulture Supervisor, IT Security Specialist, IT Specialist II, Mechanic Supervisor, Parks Supervisor, Police Data Administrator II, Public Information Officer (Police), Refuse & Recycling Supervisor, Streets Maintenance Supervisor, Sustainability Coordinator II, Therapeutic Recreation Supervisor
13	Accounting Administrator, Animal Control Supervisor, Bilingual Crisis Intervention Counselor II, Communications Supervisor, Community Planner II, Crisis Intervention Counselor II (CARES & Police), Executive Assistant to the City Manager, Family Counselor II, Geriatric Case Manager, Network Administrator I, Police Accreditation Manager
14	Aquatic & Fitness Center Supervisor, Arts Supervisor, Clinical Supervisor, Community Center Supervisor, Crisis Intervention Counselor Supervisor (Police), Museum Program Manager, Network Administrator II, Recreation Supervisor, Supervisory Inspector
15	City Clerk, Community Resource Advocate, Diversity, Equity, & Inclusion Officer, Economic Development Manager, Facility Maintenance Manager, Finance Manager, Public Information & Communications Officer
16	Open Grade
17	Community Development Assistant Director, Information Technology Assistant Director, Planning Assistant Director, Public Works Assistant Director of Operations, Public Works Assistant Director of Parks, Recreation Assistant Director of Operations, Recreation Assistant Director of Programs
18	Open Grade
19	CARES Director, City Treasurer, Human Resources Director, IT Director, Planning & Community Development Director, Public Works Director, Recreation Director
20	Assistant City Manager
21	Open Grade

Police Salary Schedule as of July 1, 2023

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$52,249.60	\$56,388.80	\$60,860.80	\$62,379.20	\$65,665.60	\$76,440.00
	Hourly	\$25.12	\$27.11	\$29.26	\$29.99	\$31.57	\$36.75
2	Annual	\$53,830.40	\$58,094.40	\$62,691.20	\$64,251.20	\$67,620.80	\$78,728.00
	Hourly	\$25.88	\$27.93	\$30.14	\$30.89	\$32.51	\$37.85
3	Annual	\$55,432.00	\$59,841.60	\$64,563.20	\$66,185.60	\$69,659.20	\$81,078.40
	Hourly	\$26.65	\$28.77	\$31.04	\$31.82	\$33.49	\$38.98
4	Annual	\$57,096.00	\$61,630.40	\$66,518.40	\$68,161.60	\$71,739.20	\$83,512.00
	Hourly	\$27.45	\$29.63	\$31.98	\$32.77	\$34.49	\$40.15
5	Annual	\$58,822.40	\$63,481.60	\$68,494.40	\$70,220.80	\$73,902.40	\$86,028.80
	Hourly	\$28.28	\$30.52	\$32.93	\$33.76	\$35.53	\$41.36
6	Annual	\$60,590.40	\$65,374.40	\$70,553.60	\$72,321.60	\$76,128.00	\$88,608.00
	Hourly	\$29.13	\$31.43	\$33.92	\$34.77	\$36.60	\$42.60
7	Annual	\$62,400.00	\$67,350.40	\$72,675.20	\$74,484.80	\$78,395.20	\$91,270.40
	Hourly	\$30.00	\$32.38	\$34.94	\$35.81	\$37.69	\$43.88
8	Annual	\$64,272.00	\$69,368.00	\$74,859.20	\$76,731.20	\$80,745.60	\$93,995.20
	Hourly	\$30.90	\$33.35	\$35.99	\$36.89	\$38.82	\$45.19
9	Annual	\$66,206.40	\$71,448.00	\$77,105.60	\$79,019.20	\$83,179.20	\$96,824.00
	Hourly	\$31.83	\$34.35	\$37.07	\$37.99	\$39.99	\$46.55
10	Annual	\$68,182.40	\$73,590.40	\$79,414.40	\$81,390.40	\$85,675.20	\$99,736.00
	Hourly	\$32.78	\$35.38	\$38.18	\$39.13	\$41.19	\$47.95
11	Annual	\$70,220.80	\$75,795.20	\$81,806.40	\$83,844.80	\$88,233.60	\$102,710.40
	Hourly	\$33.76	\$36.44	\$39.33	\$40.31	\$42.42	\$49.38
12	Annual	\$72,342.40	\$78,062.40	\$84,260.80	\$86,361.60	\$90,896.00	\$105,809.60
	Hourly	\$34.78	\$37.53	\$40.51	\$41.52	\$43.70	\$50.87
13	Annual	\$74,505.60	\$80,412.80	\$86,777.60	\$88,940.80	\$93,620.80	\$108,971.20
	Hourly	\$35.82	\$38.66	\$41.72	\$42.76	\$45.01	\$52.39
14	Annual	\$76,752.00	\$82,825.60	\$89,377.60	\$91,624.00	\$96,428.80	\$112,236.80
	Hourly	\$36.90	\$39.82	\$42.97	\$44.05	\$46.36	\$53.96
15	Annual	\$79,040.00	\$85,300.80	\$92,060.80	\$94,369.60	\$99,320.00	\$115,606.40
	Hourly	\$38.00	\$41.01	\$44.26	\$45.37	\$47.75	\$55.58
16	Annual	\$81,411.20	\$87,859.20	\$94,827.20	\$97,198.40	\$102,294.40	\$119,080.00
	Hourly	\$39.14	\$42.24	\$45.59	\$46.73	\$49.18	\$57.25
17	Annual	\$83,865.60	\$90,500.80	\$97,676.80	\$100,110.40	\$105,372.80	\$122,657.60
	Hourly	\$40.32	\$43.51	\$46.96	\$48.13	\$50.66	\$58.97
18	Annual				\$103,105.60	\$108,534.40	\$126,339.20
	Hourly				\$49.57	\$52.18	\$60.74
19	Annual				\$105,684.80	\$111,238.40	\$129,500.80
	Hourly				\$50.81	\$53.48	\$62.26
20	Annual				\$108,867.20	\$114,566.40	\$133,369.60
	Hourly				\$52.34	\$55.08	\$64.12

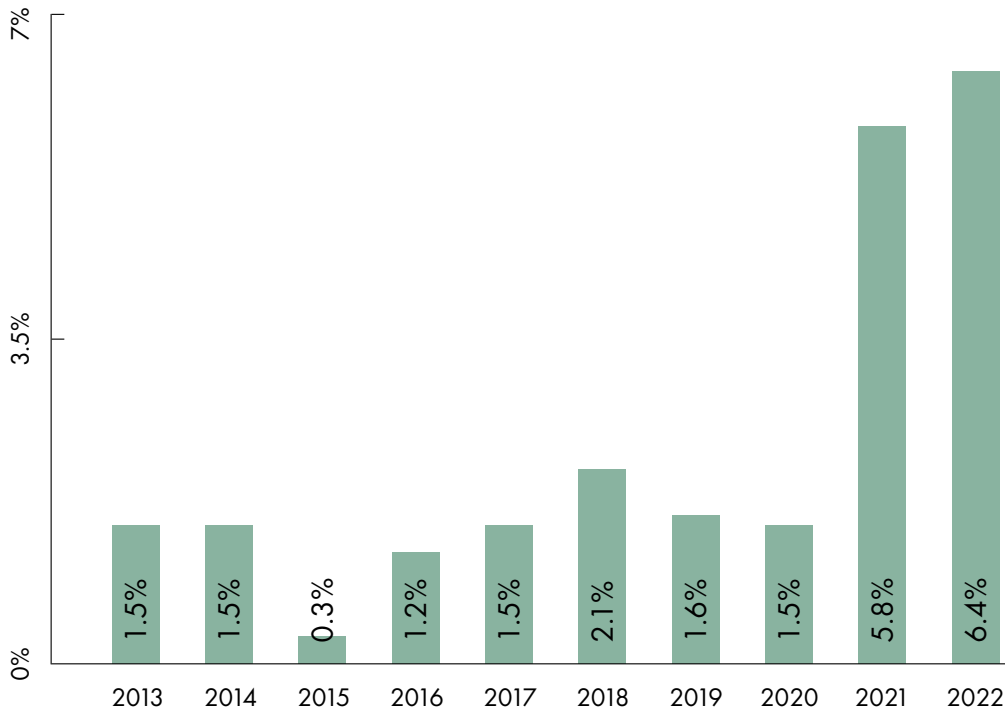
Police Command Staff Salary Schedule as of July 1, 2023

Grade	Pay Basis	Minimum	Midpoint	Maximum
Lieutenant	Annual	\$103,500.80	\$124,196.80	\$144,892.80
	Bi-Weekly	\$3,980.80	\$4,776.80	\$5,572.80
	Hourly	\$49.76	\$59.71	\$69.66
Captain	Annual	\$120,140.80	\$144,164.80	\$168,188.80
	Bi-Weekly	\$4,620.80	\$5,544.80	\$6,468.80
	Hourly	\$57.76	\$69.31	\$80.86
Deputy Chief	Annual	\$133,723.20	\$160,451.20	\$187,200.00
	Bi-Weekly	\$5,143.20	\$6,171.20	\$7,200.00
	Hourly	\$64.29	\$77.14	\$90.00
Chief	Annual	\$141,065.60	\$169,291.20	\$197,496.00
	Bi-Weekly	\$5,425.60	\$6,511.20	\$7,596.00
	Hourly	\$67.82	\$81.39	\$94.95

Note: All Police positions except Chief, Deputy Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Deputy Chief, Captain, Lieutenant and POC are shown for comparison purposes, but pay increases are not covered by the CBA.

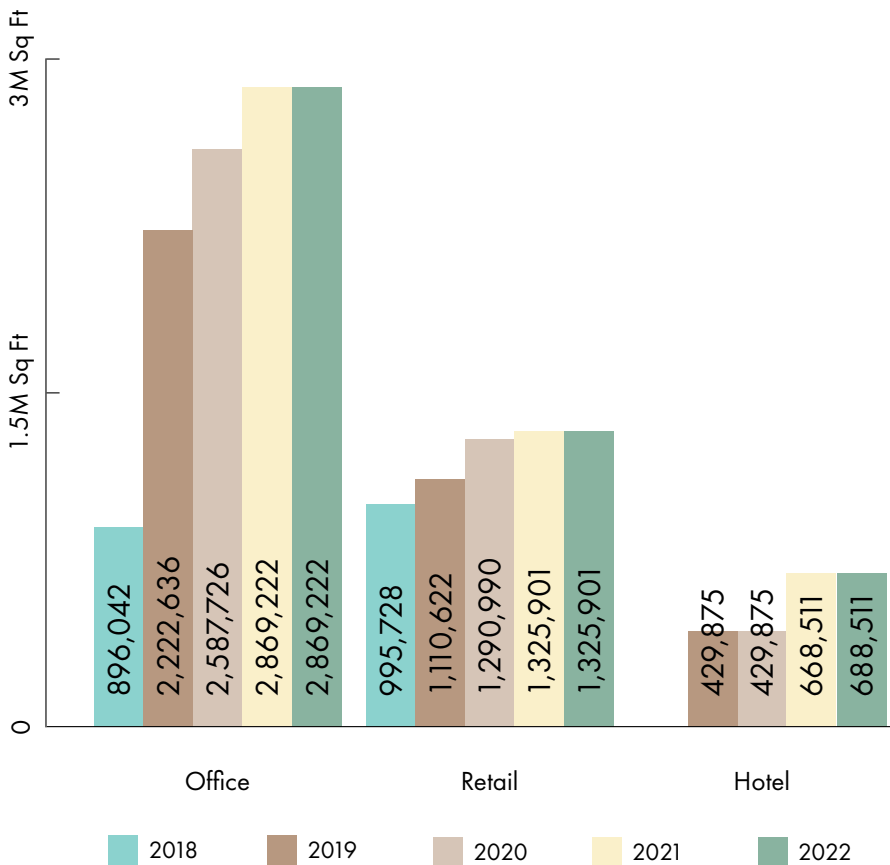
Annual Growth in CPI

Washington, DC Metro Area

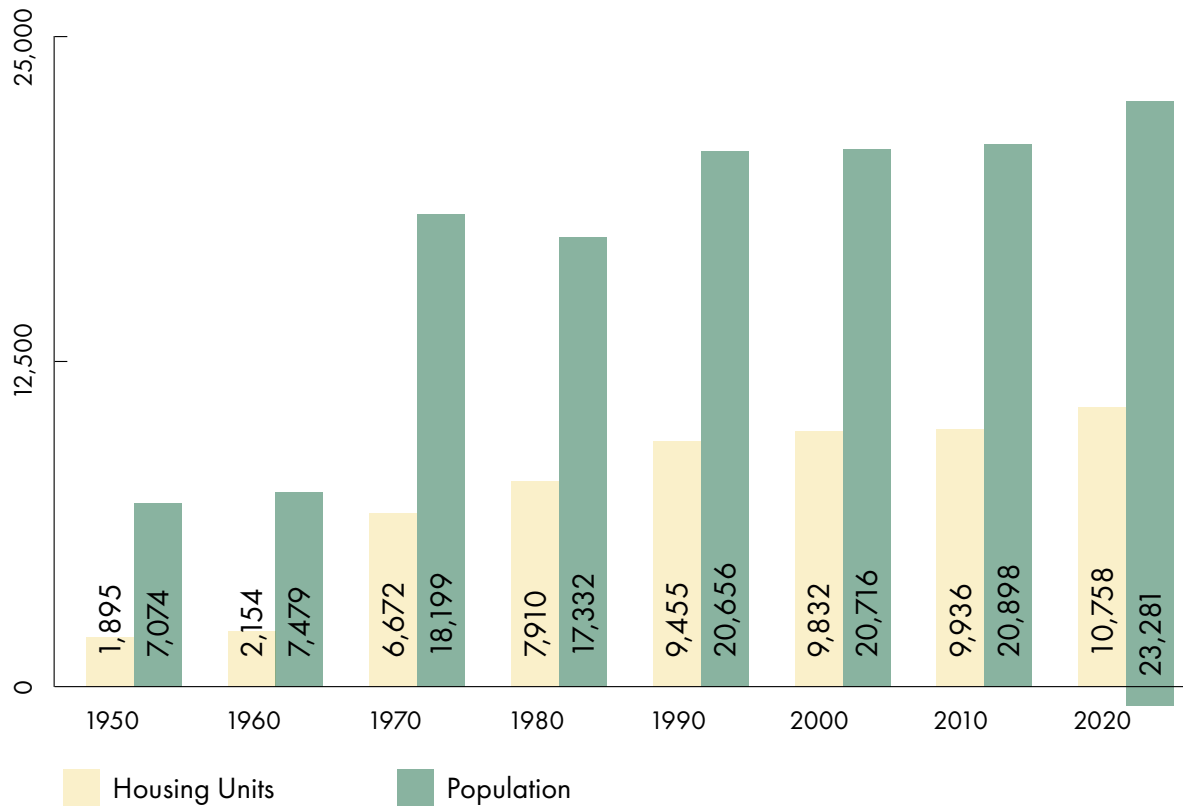


Commercial Floor Area

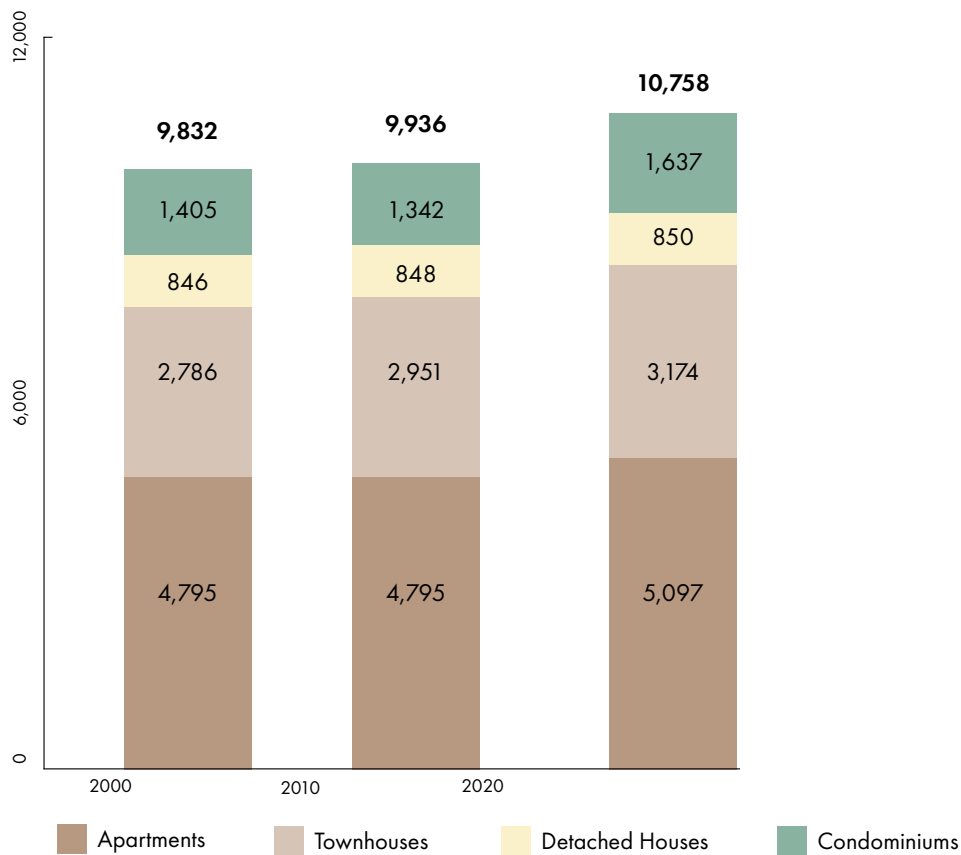
Office, Retail, & Hotel



Population and Housing Units



Number of Dwelling Units By Type



Grants Awarded / Expected

Revenues such as Police Aid, Highway User Revenue & Youth Service Bureau funding which are annual and formula based are not listed below.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Federal					
ARPA				\$22,880,000	
CDBG	\$128,200	\$111,268	\$295,400	\$194,000	
HUD - Service Coordinator	\$75,724	\$84,907	\$78,100	\$78,000	\$78,000
FEMA Reimbursement - Snow					
HIDTA	\$2,645	\$7,664	\$8,000	\$8,000	\$8,000
Comm. Compost and Food Waste Reduction					\$266,754
Safe Routes to Schools					
BPV Grant (Bullet Proof Vests)	\$2,532				
UASI (COG) LinX Connectivity					
UASI (COG) Maintenance for GreenbeltAlert					
CARES ACT			\$1,421,000		
Subtotal	\$209,101	\$203,839	\$1,802,500	\$23,160,000	\$352,754
State					
Program Open Space	\$219,306	\$198,541	\$181,870		\$112,500
MD State Arts Council	\$39,339	\$41,361	\$44,700	\$44,700	\$47,344
Traffic Safety & Vehicle Theft	\$16,267	\$20,589	\$35,000	\$35,000	\$35,000
Community Parks & Playground		\$51,602			
Safe Routes to School				\$432,831	
MHAA/MHT - Sculpture			\$22,100		
MHAA/MHT - FOGM			\$100,000		
MD Dept. of Housing & Comm. Dev.-FOGM					
Community Legacy		\$50,000			
Bond Bill - Dam Repair & WMATA Trail			\$285,000		
Bond Bill - Buddy Attick Inclusive Playground				\$150,000	
Bond Bill - Museum Renovation					\$300,000
Bond Bill - Elec. Vehicle & Charging Station					\$150,000
Police & Correctional Training Commissions					
Maryland Bikeways			\$5,100		
MDE/MET Cleanup Greenup					
MD DHCD - Laptops					\$40,950
MD DNR Flood Resiliency					\$75,000
Youth Services Bureau				\$65,000	\$65,000
Department of Aging -GAIL	\$21,955	\$30,097	\$138,738	\$80,000	\$80,000
Smart Energy Communities	\$0	\$0	\$50,000		\$58,017
Subtotal	\$296,867	\$392,190	\$862,508	\$657,531	\$963,811

County	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRO Grant	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
M-NCPPC Grants	\$234,000	\$234,000	\$259,000	\$259,000	\$260,000
YSB Grant	\$30,000	\$50,000	\$50,000	\$80,000	\$80,000
Redevelopment Authority - Community Impact (FOGM)	\$50,000				
Prince George's Arts Council (via schools)		\$1,940			
CM Turner - Youth Service Bureau	\$5,000	\$2,000	\$5,000		\$5,000
CM Turner - Eviction Relief	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000
CM Turner - FOGM					
CM Turner - Recreation	\$2,000	\$4,000			
CM Turner - ACE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal	\$405,000	\$375,940	\$398,000	\$422,000	\$429,000
Other					
Greenbelt Community Foundation CARES & FOGM					
Transportation Alternatives Program - WMATA				\$1,096,007	
MWCOG Trans. Land Use Connection (TLC)					
Chesapeake Bay Trust			\$75,100		
Low Impact Development Center - Cherrywood					
Barnett Estate - GAIL Donation					
Local Government Insurance Trust					
Rite Aid Grant - Prescription Drop Box					
National Fish and Wildlife Foundation - SHL Lot					
DC Diaper Bank (in-kind)	\$19,558				
Pepco Rebates		\$24,700			
Subtotal	\$19,558	\$24,700	\$75,100	\$1,096,007	\$0
TOTAL	\$930,526	\$996,669	\$3,138,108	\$25,335,538	\$1,745,565

Grants Applied for But Not Awarded

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Federal					
CDBG					
OJJDP FY15 Mentoring for Youth					
USDA					
		\$82,780			
State					
Smart Energy Communities					
Community Parks & Playground		\$50,290	\$250,000		
MD Department of Housing & Community Dev.					
Maryland Historical Trust					
Maryland Bikeways					
County					
Redevelopment Authority - Community Impact (FOGM)					
Prince George's Arts Council (via schools)	\$2,180				
Other					
Jim Cassels Award - FOGM					
Visual Resources Association Foundation					
Greenbelt Community Foundation (GAIL & GHI)					
TOTAL	\$2,180	\$133,070	\$250,000	\$0	\$0

SWIMMING FACILITY RATE COMPARISONS

PROPOSED DAILY ADMISSION FEES

PROPOSED MEMBERSHIP FEES

PROPOSED SUMMER FEES

GREENBELT AQUATIC & FITNESS CENTER

Owner: City of Greenbelt

	Res.		Guest Fee	12 Month		9 Month		PROPOSED SUMMER FEES	
	Non-Res.	Res.		Non-Res.	Res.	Non-Res.	Res.	Non-Res.	
Youth (1-13)	\$3.25	\$4.75	n/a	\$125	\$269	\$95	\$212	\$66	\$151
Young Adult (14-17)	\$4.25	\$5.75	n/a	\$196	\$337	\$151	\$266	\$103	\$190
Adult (18-59)	\$5.25	\$6.75	n/a	\$269	\$405	\$212	\$321	\$139	\$227
Senior (60+)	\$4.00	\$5.00	n/a	\$139	\$284	\$102	\$227	\$68	\$169
Summer – Weekdays									
Youth (1-13)	\$3.75	\$5.25	n/a	\$395	\$674	\$303	\$531	\$202	\$380
Young Adult (14-17)	\$4.75	\$6.25	n/a	\$555	\$726	\$428	\$615	\$275	\$435
Adult (18-59)	\$5.75	\$7.25	n/a	\$1,116	\$1,116	n/a	n/a	n/a	n/a
Senior (60+)	\$4.50	\$5.50	n/a						

Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center

Summer – Weekends and Holidays

	Res.		Guest Fee	12 Month		9 Month		CURRENT SUMMER FEES	
	Non-Res.	Res.		Non-Res.	Res.	Non-Res.	Res.	Non-Res.	
Youth (1-13)	\$3.75	n/a	\$5.25	\$119	\$256	\$90	\$202	\$63	\$144
Young Adult (14-17)	\$4.75	n/a	\$6.25	\$187	\$321	\$144	\$253	\$98	\$181
Adult (18-59)	\$5.75	n/a	\$7.25	\$256	\$386	\$202	\$306	\$132	\$216
Senior (60+)	\$4.50	n/a	\$5.50	\$132	\$270	\$97	\$216	\$65	\$161
CURRENT MEMBERSHIP FEES									
12 Month									
Memberships									
	Res.	Non-Res.		Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Youth (1-13)	\$376	\$642		\$289	\$506	\$192	\$362		
Young Adult (14-17)	\$529	\$691		\$408	\$586	\$262	\$414		
Adult (18-59)	\$1,063	\$1,063		n/a	n/a	n/a	n/a		
Senior (60+)									

Fitness Center Adult (18-59)

Pool Admission

Child

Adult

Senior

Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center

Owner: M-NCPPC

MARTIN LUTHER KING SWIM CENTER

Owner: Montgomery County

Youth (1-17)

Adult (18-54)

Senior (55+)

Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool

	County		Non-County		ANNUAL MEMBERSHIPS - PRORATED	
	County	Non-County	County	Non-County	County	Non-County
Youth (1-17)	\$5.00	\$15.00	\$15.00	\$15.00	\$550	\$650
Adult (18-54)	\$7.00	\$15.00	\$15.00	\$15.00	\$490	\$550
Senior (55+)	\$6.00	\$15.00	\$15.00	\$15.00	\$400	\$460
Fit & Swim Pass						
County						
	Adult	Child/Sr	Adult	Child/Sr	Adult	Child/Sr
Month	\$60	\$48	\$78	\$62		
3 Month	\$120	\$96	\$156	\$125		
9 Month	\$240	\$170	\$312	\$221		
1 Year	\$315	\$195	\$410	\$254		
Fam-1 Yr.	\$510		\$663			
Sr. Couple 1-Yr	\$315		\$410			

CITY OF GREENBELT, MARYLAND
Real Property Tax Rates - Direct and Overlapping Governments (1)
Last 10 Fiscal Years

Fiscal Year	City	Prince George's County	M-NCPPC	State of Maryland	Other (2)	Total
2014	0.805	0.809	0.125	0.112	0.080	\$1.931
2015	0.813	0.819	0.125	0.112	0.080	\$1.948
2016	0.813	0.861	0.135	0.112	0.080	\$2.000
2017	0.813	0.859	0.135	0.112	0.080	\$1.998
2018	0.813	0.854	0.135	0.112	0.080	\$1.993
2019	0.813	0.849	0.135	0.112	0.080	\$1.988
2020	0.828	0.843	0.135	0.112	0.080	\$1.997
2021	0.828	0.847	0.294	0.112	0.080	\$2.161
2022	0.828	0.847	0.294	0.112	0.080	\$2.161
2023	0.828	0.856	0.294	0.112	0.080	\$2.170
Unincorporated Area	n/a	1.00	0.294	0.112	0.080	\$1.486

- Notes
1. In dollars per \$100 of assessed value.
 2. Includes Washington Suburban Transit Commission Tax (\$0.026) and Stormwater/ Flood Control Tax (\$0.054)

AREA TAX RATES
FY 2023

	Municipal	Prince George's County	M-NCPPC	State of Maryland	Other	Total
Greenbelt	\$0.828	\$0.847	\$0.294	\$0.112	\$0.080	\$2.161
Bowie	0.400	0.848	0.294	0.112	\$0.026	\$1.680
College Park	0.313	0.965	0.294	0.112	\$0.080	\$1.764
Hyattsville	0.630	0.843	0.294	0.112	\$0.080	\$1.959
Laurel	0.710	0.815	n/a	0.112	\$0.080	\$1.717
Mount Rainier	0.790	0.855	0.294	0.112	\$0.010	\$2.061
New Carrollton	0.639	0.862	0.294	0.112	\$0.081	\$1.988

Source: State Department of Assessments and Taxation

GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property's assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Emergency Assistance.

APPROPRIATION – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

APPROPRIATION ORDINANCE – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

ASSESSMENT – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

AUDIT - An official inspection of organization's accounts, typically by an independent body.

BALANCED BUDGET – A budget in which appropriations for a given period are matched by estimated revenues.

BEGINNING FUND BALANCE – The cash available in a fund from the prior year.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

BONDED DEBT – The portion of indebtedness represented by outstanding bonds.

BUDGET – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

BUDGETARY BASIS – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

BUDGET CALENDAR – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

CAPITAL PROJECT FUND – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

CAPITAL OUTLAY – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

COG - Council of Governments

DEBT SERVICE – The annual payment of principal and interest on the City’s bonded indebtedness.

DEFICIT - An excess of expenditure or liabilities over income or assets in a given period.

DEPARTMENT – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

ENTERPRISE FUND – A fund which totally supports its services from fees or charges.

ESTIMATED REVENUE – The amount of projected revenues to be collected during the fiscal year.

FEES – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

FISCAL POLICY – The City’s policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

FISCAL YEAR – A period of 12 months to which the annual operating budget applies. The City of Greenbelt’s fiscal year is from July 1 through June 30.

FRINGE BENEFITS – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

FULL FAITH AND CREDIT – A pledge of the City’s taxing power to repay debt obligations.

FULL TIME EQUIVALENT (FTE) – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of revenues over expenditures in any of the city’s funds which can be accumulated over time. It is reported as designated, meaning for a specific purpose or undesignated.

FUND DEFICIT – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

GENERAL FUND – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

GOVERNMENTAL FUNDS – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

HIDTA - High Intensity Drug Trafficking Areas

LEGAL LEVEL OF CONTROL – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

LINE-ITEM BUDGET – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

MANAGEMENT OBJECTIVES – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

MML - Maryland Municipal League

M-NCPPC - Maryland-National Capital Park and Planning Commission

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

NLC - National League of Cities

OPERATING BUDGET – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

PEPCO - Potomac Electric Power Company

PERFORMANCE MEASURE – Departmental efforts which contribute to the achievement of the department’s mission statement and management objectives.

PERSONNEL EXPENSES – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

RESERVE – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

REVENUE – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

SPECIAL REVENUE FUNDS – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

TAX RATE – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

TRANSFER OF FUNDS – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

WSSC - Washington Suburban Sanitary Commission

City of Greenbelt - List of Acronyms

ACE - Advisory Committee on Education

AAB - Arts Advisory Board

ARPA - American Rescue Plan Act

BCR - Building Capital Reserve

BSF - Budget Stabilization Fund

CARES - not an acronym – part of Department name

CART - Citizens Animal Response Team

CERT - Citizens Emergency Response Team

CHEARS - Chesapeake Education, Arts & Research Society

DNR - Department of Natural Resources

FONDCA - Friends of New Deal Café Arts

FPAB - Forest Preserve Advisory Board

GAAP - Generally Accepted Accounting Principles

GARE - Government Alliance on Race & Equity

GATE - Greenbelt Access Television

GASB - Governmental Accounting Standards Board

GEMZ - Girls Excelling in Math and Science

GFOA - Government Finance Officers Association

GIVES - Greenbelt Inter-Generational Volunteer Service

GREEN ACES - Greenbelt Advisory Committee on Environmental Sustainability

MEA - Maryland Energy Administration

MHAA - Maryland Heritage Areas Authority

MHT - Maryland Historical Trust

MSRPA - Maryland State Retirement Pension Agency

MWCDG - Metropolitan Washington Council of Governments

PSAC - Public Safety Advisory Committee

RDF - Rainy Day Fund

SHA TAP - State Highway Administration Transportation Alternatives Program

SLFRF - Coronavirus State and Local Fiscal Recovery Funds

Description of the City

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by President Roosevelt's New Deal Resettlement Administration for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. When he first visited Greenbelt, President Roosevelt was so impressed that he declared the town "an experiment that ought to be copied by every community in the United States." In 1997, Greenbelt became a National Historic Landmark.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt's location gives its residents easy access to Washington, DC (12 miles), Baltimore (26 miles) and Annapolis, the state capital (22 miles). It is adjacent to NASA's Goddard Space Flight Center and the University of Maryland.

