

FY 2025 Proposed Budget

Fiscal Year July 1, 2024 - June 30, 2025



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Cover photo by Chondria Andrews.

How to Use This Book

Introduction

Welcome to the reimagined Budget Book for Fiscal Year 2025. 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:

- A cover page showing an overview of the Department and a mini-table of contents for the Department;
- FY 2024 accomplishments;
- 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).
- Previous years has contained "Issues & Services" for each Department. This has now been moved to the Introduction and reorganized to show the Issues and Services for the City as a whole with each individual Department's narratives contained therein;
- 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, salary scales for employees, and more.

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

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City Government

Introduction

2024 City Council



Emmett V. Jordan
Mayor



Kristen L.K. Weaver
Mayor Pro Tem



Jenni Pompei



Silke I. Pope



Danielle McKinney



Rodney M. Roberts



Amy Knesel

In Memoriam



Ric Gordon

September 19, 1982 - November 26, 2023

The City of Greenbelt lost its beloved council member, Ric Gordon, on November 26, 2023. Councilmember Gordon was proud to have been reelected earlier that month to his second term on Council where he was always doing "The People's Work, 24/7" in Greenbelt.

City Management



Josué Salmerón
City Manager

Tim George
Assistant City Manager

Department Heads

Chondria Andrews, *Public Information*

Chief Ricard Bowers, *Police*

Cary Eure, *Grants*

Bertha Gaymon, *Finance*

Terri Hruby, *Planning & Community Development*

Brian Kim (acting), *Public Works*

Dawane Martinez, *Human Resources*

Dr. Elizabeth Park, *Greenbelt CARES*

Vacant, *Economic Development*

Tyra Smith, *Diversity, Equity, & Inclusion*

Greg Varda, *Recreation*

Dale Worley, *Information Technology*

Jason DeLoach, *Alexander & Cleaver, Legal Counsel*

Budget Book Preparation Staff

Chondria Andrews, *Public Information*

Bertha Gaymon, *Finance*

Tim George, *Assistant City Manager*

Josué Salmerón, *City Manager*

James Wisniewski, *Communications Specialist*

*Cover photo by Chondria Andrews
Layout design by James Wisniewski*

City of Greenbelt

Introduction

The City of Greenbelt is in the history books as one of the first planned communities in the United States. Envisioned by Rexford Guy Tugwell, advisor and friend to President Franklin D. Roosevelt, it was designed as a complete city with businesses, schools, roads, facilities for recreation, and a town government. Greenbelt was a planned community, noted for its interior walkways, underpasses, system of inner courtyards, and one of the first mall-type shopping centers in the United States. Modeled after English garden cities of the 19th century, Greenbelt took its name from the belt of green forest land with which it was surrounded and from the belts of green between neighborhoods that offered easy contact with nature.

Arriving on October 1, 1937, the first families were part of a social experiment designed to provide low-income housing for those with willingness to participate in community organizations. Greenbelt drew 5,700 applicants for the original 885 residences. In 1941, another 1,000 homes were added to provide housing for families in connection with World War II defense programs.

While the City has grown in size and population, its core identity has remained the same. This vision of environmentally sustainable living has continued as the spirit and soul of Greenbelt to this day and can be seen through its unique planning, continued programs, and open green spaces in every aspect of the city.

This cooperative spirit and strong sense of community are passed on to new generations of Greenbelters. With the announcement in November 2023 of the relocation of the FBI Building to the City of Greenbelt, our excitement to once again renew our relationship with the Federal government.



City Council

The City Council consists of seven members, elected at large. The members of City Council choose the Mayor and the Mayor Pro Tem, though customarily the member who receives the most votes in the election is selected as Mayor while the member receiving the second highest number of votes usually becomes the Mayor Pro Tem. The Mayor Pro Tem assumes the duties of the Mayor when they are not available.

Council Meetings

The City Council holds regular meetings on the second & fourth Monday of every month unless otherwise noted on the City's website calendar, at www.greenbeltmd.gov/calendar.



All City Council meetings and work sessions are open to the public; the exceptions are closed sessions. Meeting agendas are printed in the Greenbelt News Review and posted on the City's website.

City Council meetings are generally held at 7:30 pm in the Council Room located at 25 Crescent Road. Meetings are cablecast live on Verizon channel 21, Comcast channels 71 & 996, and streamed at www.greenbeltmd.gov/municipalTV. In addition to regular meetings, the City Council holds work sessions on most Monday and Wednesday nights. Messages for City Council may be left by phone at (301) 474-8000, by mail to 25 Crescent Rd, Greenbelt 20770, or by email to council@greenbeltmd.gov.

For the most current information about the City Council, including meeting schedules, agendas, minutes from previous meetings, and a list of current council members and their email addresses, please visit: www.greenbeltmd.gov/city_council.

Elections

A new council is elected every two years. Elections are held on the first Tuesday following the first Monday in odd numbered years. For more information on voter registration and local elections, visit www.elections.state.md.us.

Volunteer Opportunities

In the essence of Greenbelt's community-first spirit, the City of Greenbelt hosts numerous events with the help and dedication of the many gracious volunteers looking to improve the lives of their neighbors. Some of these programs include CARES' produce distribution, senior meals, events such as MLK Day of Service, numerous community clean-ups under Public Works. To inquire about more information or to sign-up, visit www.greenbeltmd.gov for upcoming opportunities.

City Profile

Introduction

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.

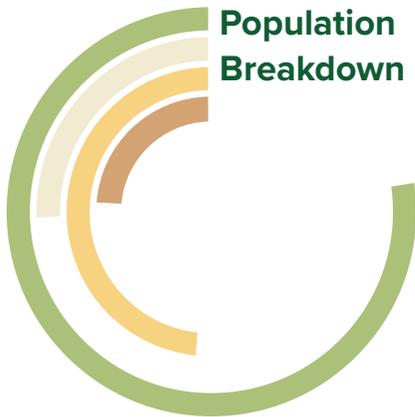
The City of Greenbelt has a Council-Manager form of government. The Council is composed of seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, 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.



Greenbelt residents

24,921



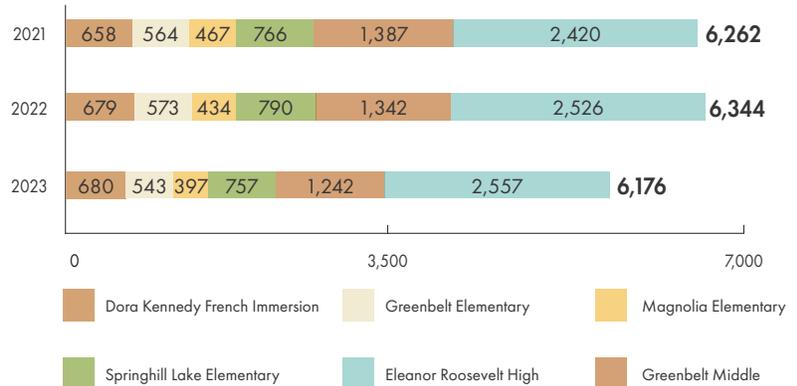
Population Breakdown

- 77.5%**
minority population
- 28.5%**
foreign born
- 48.7%**
bachelors or higher
- 23.3%**
population under 18

Schools Population

Greenbelt School Population

Year By Type



AGE
35.9
median age

3.7%
unemployment rate

\$75,832
median household income

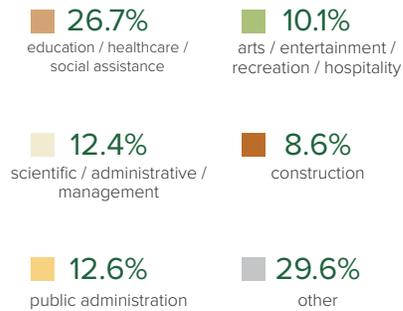
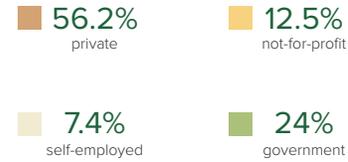
\$22,590
per capita income

City Profile

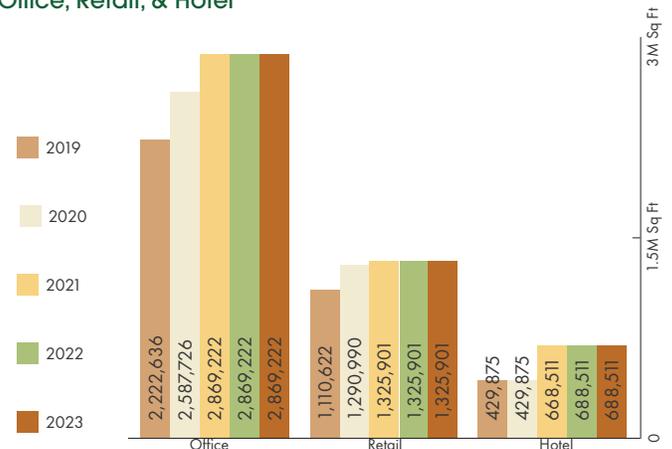
Introduction

Greenbelt Economics

Employment



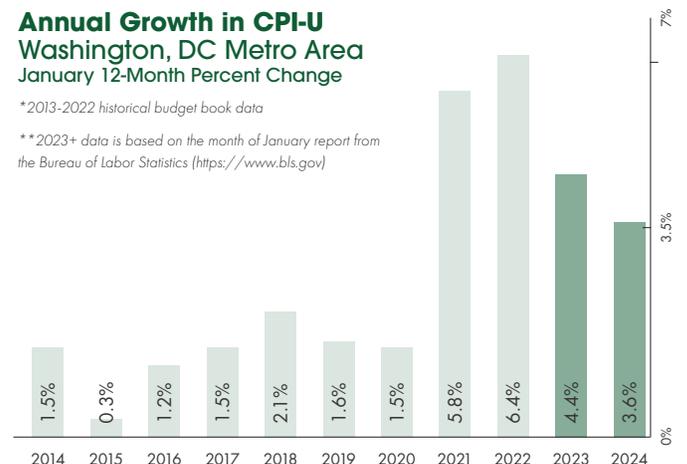
Commercial Floor Area Office, Retail, & Hotel



Annual Growth in CPI-U Washington, DC Metro Area January 12-Month Percent Change

*2013-2022 historical budget book data

**2023+ data is based on the month of January report from the Bureau of Labor Statistics (<https://www.bls.gov>)



Greenbelt Housing

\$273,559

median home value

10,789

total housing units

2.28

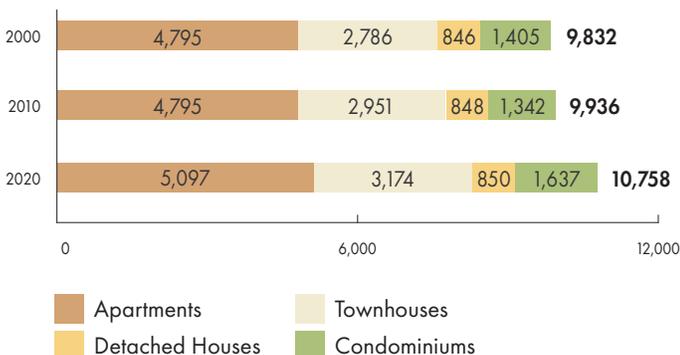
residents per unit

50%

home ownership rate

Number of Dwelling Units

Year By Type



City Manager's Letter

Introduction



March 25, 2024

Honorable Mayor and City Council,

On behalf of the entire City team, I am pleased to present the Fiscal Year 2025 (FY25) Budget and Capital Improvement Plan for the City of Greenbelt. The FY25 budget is the City's operational and financial master plan for the coming year (July 1, 2024 to June 30, 2025) and reflects the City's ongoing challenges, and opportunities, recovering and rebuilding from COVID-19, incorporation of the City Council's strategic priorities, investing in Diversity, Equity and Inclusion work, addressing community needs and constituent services, and enhancing staff support. We remain dedicated to ensuring we are responsible stewards in safeguarding the use of public tax dollars and will continue to be resourceful in delivering the results our residents expect and deserve.

As we approach the concluding phase of the American Rescue Plan Act (ARPA) funding, the City of Greenbelt is at a pivotal moment, we plan to make best use of the limited funds. Our goal is to ensure that these investments not only address immediate needs but also lay the groundwork for lasting benefits to our community.

The City will continue ARPA projects through December of 2025, which includes support the recovery of our residents and business and to repair and upgrade essential buildings and facilities, replace and upgrade outdated vehicles and DPW machinery and roll out grant programs for residents and businesses. Direct support grant programs include business assistance and marketing, healthcare vouchers, childcare vouchers, first-time homebuyer assistance, non-profit grants, community micro-grants and educational scholarships.

Foundational Pillars

This year, we are proud to present to you a new look to make the FY2025 Budget book more accessible to navigate and understand for all audiences. Alongside this refreshed look, we take great pride in unveiling **six foundational pillars** that articulate my vision for the city's future. These pillars, deeply aligned with the City Council's goals and outcome areas, will serve as our Guiding Principles, steering the trajectory of Greenbelt with purpose. They are:

- **Exceptional Services** – we aim to continue to provide top-notch service to our residents, customers, and stakeholders.
- **Diversity, Equity & Inclusion** – We aim to incorporate tools identified in our DEI study to ensure we maintain diversity, equity, and inclusion for all who work, play, and live in our city.
- **Collaboration & Partnership** – We aim to continue building positive relationships with our constituents on a local, state, and national level.
- **Preparedness & Resilience** – We aim to become more proactive and put plans in place to prepare for the worst-case scenario and build a stronger sense of community and engagement.
- **Sustainability** – We aim to continue recycling, promoting green living, and emphasizing the importance of preserving our surroundings.
- **Smart -Economic Development & Innovation** – We aim to put in place mechanisms to help the City of Greenbelt to continue to grow and be competitive with our counterparts.

As you will see in the pages to come, these six pillars align with our council goals and will be identified with icons throughout the budget.

Overview of the FY 2025 Budget

The Proposed FY25 Budget is \$37.9 million, an increase of 5.1% (\$1.86M) over the Adopted FY24 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 FY25 budget, and as we move beyond the pandemic and return to "pre-COVID" budgeting and operations, staff was focused on keeping expenditures as constant as possible, leveraging grant funds, ARPA funds and other revenue sources. This was also important due to the modest decline in anticipated real estate tax revenue. This FY25 budget represents operational capacity, recreation and social service programming returning to pre-pandemic activities and service provision.

The Budget is supported by revenues of \$38.0 million, an increase of 5.19% (\$1.9M) over the Adopted FY24 Budget with no property tax rate increase. The majority of the City revenues come from Real Property Taxes and Income Tax receipts. Recreation program revenues, and Speed and Red-Light Camera Enforcement Programs are also important revenue sources. While not depicted specifically, the City has made great strides and continues to be aggressive in seeking and receiving grant funding to supplement traditional revenue sources. The revenues for FY25 are also augmented by the inclusion of a transfer of \$1.88M 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, after reserve requirements have been met.

City Manager's Letter

Introduction

Key Influences

In developing the budget, there were six key influences:

1. Sustain funding to support the implementation of the Comp Study results that occurred in FY2024. As a reminder, all phases of the study results were implemented in FY2024 and these costs are recurring in FY2025.
2. Provide funding to support 2% COLA and 3% Merit increases for staff to keep up with the Compensation Study and Market Conditions.
3. Provide funding for Capital Projects and Building Capital Reserve Funds
4. Work within constrained fiscal conditions (reduction in real estate revenue and closing out of the ARPA funding).
5. Reflect Council's vision and goals.
6. Maintain the current high level of service delivery, public safety and recreational amenities for our residents.



Select FY24 Accomplishments

The Greenbelt City staff has worked tirelessly throughout the year to provide excellent services to our residents, businesses and visitors. The full list of accomplishments is too long to be included here; however, it is worth noting some of the significant accomplishments FY24. Note that each departmental section within this budget also presents key accomplishments specific to that department.

1. The Diversity, Equity and Inclusion Officer oversaw the completion of Phase One of City's first DEI audit.
2. Public Works oversaw the completion of several major projects including HVAC improvements in the Municipal Building and Youth Center, bus shelters, and the Youth Center gym floor.
3. The Buddy Attick Master Plan is underway and expected to be completed over the summer.
4. The City added a number of new positions to continue to expand our services, programs and resident support. Key hires in FY24 included: City Manager, Deputy Director for Community Development, Community Planner I, IT Security Analyst, and Animal Control Supervisor. In FY25, the City proposes to add a Constituent Services Coordinator position within the City Manager's Office, designate a Special Events Coordinators to coordinate all special events and programming throughout the City and restructure the Executive Assistant and Park Supervisor positions.
5. Numerous new recreation projects were underway at the drafting of this document, including a new Inclusive Playground at Buddy Attick Park, a new playground and basketball court at Springhill Lake Recreation Center, and major renovations planned for Branden Field (baseball and football) and Schrom Hills Park (soccer).
6. The City maintained the following designations in FY24: 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. Human Resources launched a self-use electronic PowerPoint for new hires, simplifying the orientation and onboarding process.
8. PIO staff continues to expand the accessibility of Council meetings with streaming through YouTube and Facebook and enhancing closed captioning.
9. The police department was awarded reaccreditation at the November CALEA conference. This is the department's sixth award of accreditation.

City Manager's Letter

Introduction

Working Within Constrained Capacity: Programming ARPA Funds

Many of the projects and initiatives included in the FY23 & FY24 budgets, that came forth from the community meetings and Council Work Sessions, have been implemented and completed or will be completed before the end of the 2024 calendar year. These projects were the culmination of nearly 30 public meetings, Council work sessions, input on the EngageGreenbelt.org 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. The City has launched over \$6.6M in direct assistance/grant programs to assist residents and businesses to continue to recover from the pandemic. Of this funding, \$4.3M is in direct grants/programs for residents, \$1.7M in grants for businesses and 700K in grants to non-profits. In addition, the City has allocated \$3.7M in recreation-based projects and initiatives for the direct benefit of City residents and visitors. All told, the City has allocated nearly half of the total ARPA allocation to direct resident and business benefits.

From the beginning of ARPA programming, assisting residents and businesses through and beyond the pandemic has been a primary focus. It is also 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. It is their dedication and commitment to the residents, and city operations, that have made this significant undertaking possible. This hard work is evidenced in the table below showing projects completed to date.

COMPLETED PROJECTS & PROGRAMS		
Amount	ARPA/Lost Revenue	Project
\$1,280,000	ARPA/LR	Premium Pay – ARPA
\$10,147	LR	City Wi-Fi Expansion
\$31,000	LR	Animal Control Van (Hybrid)
\$18,000	LR	Police E-Tickets
\$405,000	LR	Police Station Roof Replacement
\$1,025,931	LR	Police Vehicles
\$84,820	ARPA	Police Crisis Intervention Counselors
\$31,000	LR	Administration Hybrid-SUV
\$100,000	LR	Annual Concrete Infrastructure Repair
\$900,000	LR	Annual Road Resurfacing
\$22,500	LR	Deep Tine Aerator
\$131,000	LR	Municipal Building HVAC
\$50,000	ARPA	Tennis Court resurfacing
\$121,766	LR	Dump Truck (Parks) #406
\$121,766	LR	Dump Truck (Public Works) #407
\$22,000	LR	Fuel Management System
\$28,549	ARPA	Crisis Intervention Counselors
\$185,000	LR	Network Security Improvements
\$35,000	LR	Youth Center Gym HVAC
\$12,000	ARPA	Youth Center Pickleball Lines
\$400,000	ARPA	Healthcare Vouchers: CCI
\$259,130	ARPA	Non-Profit Grants, Food Assistance

City Manager's Letter

Introduction

The table below provides a brief summary of the projects currently underway. For each project, the ARPA source, (ARPA or Lost Revenue) and the amount are provided. For source, the federal government allowed municipalities to designate up to \$10M of their ARPA allocation as Lost Revenue, from an understanding that during the pandemic many municipal governments suffered revenue losses with recreation and other programs temporarily halted. This Lost Revenue can be spent on any City project or expenditure category. The remaining "ARPA" designed funding can only be expended on programs and projects specifically identified by the Final Rule that can be tied directly back to the impact of the pandemic.

OPEN AND ONGOING PROJECTS		
Amount	ARPA/Lost Revenue	Project
\$121,766	LR	Ford Custom Cab (Parks) #124
\$175,000	LR	Space Study Implementation
\$25,000	ARPA	Healthcare Assistance: Greenbelt Old Family Health
\$50,000	ARPA	Healthcare Vouchers: Luminis Health
\$400,000	ARPA	Higher Education Support Scholarships
\$250,000	ARPA	Mortgage Down Payment Assistance
\$50,000	LR	Tree Canopy Grants
\$250,000	ARPA	Non-profit Grants
\$50,000	ARPA	Neighborhood Micro-grants
\$150,000	ARPA	Workforce Development
\$350,000	ARPA	Case Managers & Bilingual Support
\$300,000	ARPA	Childcare Vouchers
\$750,000	ARPA	Greenbelt CARES Services Expansion
\$300,000	LR	Security System Improvements
\$150,000	LR	Conduct an Armory Feasibility Study
\$121,000	LR	Rollback Truck #121
\$150,000	ARPA	Outdoor Pavilion
\$52,000	ARPA	Outdoor Recreation Amenities
\$150,000	ARPA	Bus Stop Safety & Accessibility
\$200,000	ARPA	Commission a Stormwater Drainage Study
\$300,000	ARPA	Pedestrian / Bicycle Master Plan Implementation
\$125,000	LR	Electric Bus
\$150,000	ARPA	Entrepreneurial Support Programs
\$100,000	ARPA	Marketing Resiliency Campaigns
\$25,000	LR	Museum Updates
\$15,000	LR	Code Enforcement Improvements (tablets & In-car printers)
\$15,000	ARPA	Greenbrook Trails
\$855,000	LR	Community Center Update, Chillers (and boilers)
\$850,000	LR	Youth Center HVAC and GAFC Ductwork
\$1,000,000	ARPA	Ballfields: Baseball
\$1,000,000	ARPA	Ballfields: Schrom Hills Park Soccer Field Improvements
\$350,000	LR	Ballfields: Field Maintenance Equipment

City Manager's Letter

Introduction

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 FY25 budget.

1. Real property taxes were prepared with no increase in the real property tax rate—it remains at \$0.8275 in FY2025 for the sixth consecutive year. The FY2025 Proposed Budget (after adjustments) totals \$23,494,100—an increase of \$3,494,100 or 4.39% over the FY2024 Adopted Budget amount of \$22,505,200. While it is anticipated the full budgeted amount or more of real property revenue will be received by FY2024 year's end, the City is taking a conservative approach to projecting the FY2025 amount based on the Municipal Assessment report from the State Department of Assessment and Taxation (SDAT) that estimates the market value of real estate property in Greenbelt to be \$2,945,369,200 during July 1, 2024 through June 30, 2025.

The State Department of Assessment and Taxation (SDAT) assesses Greenbelt properties every three years, and the latest real estate assessment valuation was completed in calendar year 2024 which sets the baseline for assessed values for fiscal years 2025, 2026 and 2027. With this, FY 2025 is the first year of the new triennial assessment period and FY2027 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 FY2025.

2. Economy Driven Revenues: Beyond property values, the four revenues listed below provide some insight to the "State of the Economy" in Greenbelt.
 - a. Business/Corporate Property – The City estimates overall Personal Property revenue in FY2025 to remain at \$1,820,800—an amount \$75,900 less than the FY2024 budget of \$1,896,700. The reduction is in anticipation of higher abatements that occurred in FY2023 and is trending the same by year's end in FY2024.
 - b. Income Taxes - Income Tax remains the highest amount in Shared Taxes. The estimated amount in FY2025 remains at \$3,360,000—the same level as FY2024. Income Tax is estimated based on the State's best estimate of income tax monies due to the City.
 - c. Admissions and Amusement Tax - The City estimates Admissions and Amusement (A&A) Taxes to increase by \$50,000 in FY2025—from \$100,000 to \$150,000 based on actual past and current collections. 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.
 - d. Highway User Revenues (HUR) – State Highway User Revenues are proposed to increase to \$809,366 in FY2025 from \$715,700 in FY2024 based on a letter from the State Highway Administration (SHA)..

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

The City is continuing to implement the approved projects from the FY23 budget and work sessions as well as planning for additional projects for FY25. These new projects will be expended directly from ARPA funds and will not have an impact on the FY25 budget. All ARPA projects will go before the City Council for approval before they are carried out.

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 FY25.

1. Personnel/Compensation. For FY 2025, 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.
2. Replacement Fund. \$97,300 is budgeted in the Replacement Fund. It is proposed to purchase an EV for Community Development, a Ford Transit van for Public Works, and ETIX equipment for Police. As with the Capital Budget presented above, the funding for the FY25 Replacement Fund will come from the Capital Reserve Fund.

ESTIMATE	PROJECT
\$49,300	Public Works Admin: Ford Transit Van
\$18,000	Police: ETIX System
\$30,000	Community Development: Chevy Bolt EV
\$97,300	TOTAL:

City Manager's Letter

Introduction

3. Capital Projects and Building Capital Reserve Budget. The Capital Projects budget, projected totaling \$1,880,000, covers to be used for capital projects such as master planning for Planning and Recreation projects, road construction and concrete repair, and other large projects not directly related to the City's physical facilities. As with Capital Reserve and the Replacement Fund, these projects will also be funded from both the General Fund and Capital Reserve Fund. The key projects proposed for FY24 are found in the table below.

ESTIMATE	PROJECT
\$70,000	Cemetery Preservation Master Plan *
\$95,000	Energy Efficiency Improvements
\$10,000	Gateway Signage Lighting – Southway
\$200,000	Greenbelt Station Amenities
\$275,000	Hanover Parkway Bike/Ped Trail *
\$150,000	Miscellaneous Concrete Repairs
\$30,000	Ped/Bike Master Plan/Traffic Calming
\$1,000,000	Street Resurfacing
\$250,000	Vision Zero Action Plan and Demonstration Project *
\$1,880,000	TOTAL

*Note: Items with an * are grant-funded in part, or funded from dedicated funds other than General funds*

Council's Goals and Priorities

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 sign on Southway has been completed. FY25 Funding has been requested for signage lighting · Partnering with NRP Group/Motiva on installation of Public Art within the development.
	Racial and geographic equity	<ul style="list-style-type: none"> · Diversity, Equity and Inclusion baseline audit, Phase 1, has been complete. Phase 2 is planned. · Recreation staff continues to partner with community stakeholders when offering community events.
	Continue to offer recreation programming for all ages to ensure positive relations throughout the community	<ul style="list-style-type: none"> · We celebrated Black History during the month of February. · Recreation began a pilot program that assists in overcoming language barriers. · Circus Camp returns for Spring and Summer camp after a 10-year hiatus. · In progress
Ensuring Economic Development and Sustainability	Continue and expand resources and funding for COVID-19 affected businesses and organizations	<ul style="list-style-type: none"> · Two ARPA business grants were successfully implemented, totaling \$1.1M. · Recreation began the Learn 2 earn Program that teachers workplace development and financial sustainability to High Schoolers · Additional ARPA pandemic resiliency grants are being programmed. · In progress
	Greenbelt Road streetscape	<ul style="list-style-type: none"> · Advocating on a county and state level for funding to design/engineer pedestrian, bicycle and safety improvements along the corridor. · Supported State Highway Administration in the pursuit of federal funding to move forward the Greenbelt Road/193 Corridor Improvement Plan.
Improving Transportation Opportunities	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.

City Manager's Letter

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Outcome Area	Top Priorities from 2021	Status Update
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"> · Submitted supplemental comments on BWRR's request for Water Quality Certification for SCMaglev project. MDE denied BWRR's request. · Supporting other entities also opposing the MAGLEV · Provided comments on the final site and building plans for the Bureau of Engraving and Printing
	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"> · Property transfer is moving forward, awaiting the second deed transfer from HUD to the City
	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
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 Spring 2024. · Senior programs provide mental, physical & social health are back in person. · In the Fall of 2024 SHLRC will open at 10am and offer recreation programs to the community. · A daily after-school program held at SHLRC offers homework help, hot dinner, active and passive activities for elementary school aged children. · In the summer of 2024 ball field improvement project will begin · 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	
	Promote housing and food security during and post COVID-19	<ul style="list-style-type: none"> · In progress
Maintaining and Investing in Infrastructure	Office space reallocation and space utilization study	<ul style="list-style-type: none"> · In progress, recommendations expected in April
	Senior housing options	<ul style="list-style-type: none"> · In progress. Supported Detailed Site Plan for age-restricted housing at 7010 Greenbelt Road.
	Refine capital projects funding policy	<ul style="list-style-type: none"> · In progress –implementation of the Capital Reserve Fund
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

Council Priorities

In FY23 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

City Manager's Letter

Introduction

Council Goals

In FY24, the Greenbelt City Council and City Manager held a retreat, led by the Maryland Municipal League, to foster collaboration and set a strategic direction for our community's future. This productive session focused on team building, clarifying governance roles, and pinpointing short-term, actionable goals that resonate with the community's aspirations. This initiative marks the beginning of an ongoing effort to ensure these goals are specific, measurable, attainable, relevant, and time-bound (SMART), showcasing our unwavering commitment to effective governance and the well-being of Greenbelt and its residents.

The Greenbelt City Council Retreat tentatively identified the following goals (to be finalized in upcoming Council meetings) for the next 12-18 months, reflecting a strategic and community-focused vision for the city:

Adopt a Vision Zero Plan: To enhance safety and prepare for upcoming infrastructure grant opportunities.

Expand Public Safety Services: Focusing on comprehensive safety measures for the community.

Expand Activities for Young Adults: To engage and support the city's younger population with meaningful programs.

Review Greenbelt City Charter: Evaluating and updating the charter to reflect current needs and ensure effective governance.

Explore a New Ballfield(s) in Greenbelt West: Enhancing recreational facilities and spaces for community engagement and health.

Explore Possibility of District/Ward Voting Districts: Considering changes to voting structures to enhance representation and community involvement.

Pass a Balanced Budget Without Increasing Tax Burden on Residents: Commitment to fiscal responsibility and sustainability without additional financial strain on the community.

Make City Operations Carbon Neutral by 2030: Setting ambitious sustainability goals to address environmental concerns and promote green practices.

Explore Better Ways to Communicate with Residents: Including codifying minimum standards, to improve transparency, engagement, and feedback mechanisms between the city government and its constituents.

Long Term Outlook

While there has been a lot of discussion on a potential recession in 2024-25, 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 misplaced, other economists tracking interest rates feel otherwise. For the City of Greenbelt, if a recession does happen we are well prepared. With the financial policies that Council put in place in 2021, the City has reserves set aside in the Rainy Day Fund (15%), Budget Stabilization Fund (5%) and the Capital Reserve Fund. The City will continue to benefit from the use of ARPA funds through the end of calendar 2024 to carry out important grant, infrastructure and capital projects.

Greenbelt is excited to see the Beltway Plaza project moving forward understanding that it 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. Second, the GSA has made the decision on the location for a new headquarters for the Federal Bureau of Investigation (FBI) adjacent to the Greenbelt Metro Station). The FBI project will include the construction of 2.1 million square feet of leasable office space near the Greenbelt Metro station to house approximately 7,000-7,500 employees. In addition, there will likely be private mixed-use development occurring between the station and the FBI campus. Finally, the City stands ready to accept the Greenbelt Armory site with the impending deed transfer from HUD to the City. The Armory is a 21,000 SF facility sitting on a 9 acre site at Greenbelt Road and Southway. That site offers tremendous potential for the development of critical City facilities and possibly the relocation of the Greenbelt Fire Department.

City Manager's Letter

Introduction

Thanks and Acknowledgements!

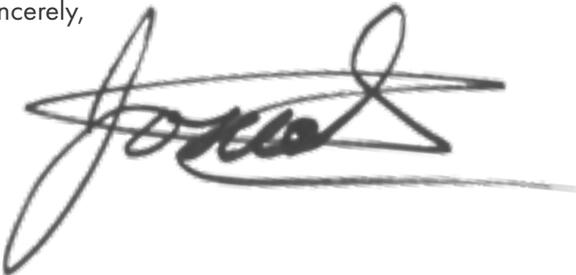
As we navigate through the intricate journey of crafting our city's budget, I am profoundly grateful for the collective effort and dedication displayed by every individual involved. This is more than a fiscal exercise; it's a testament to our shared commitment to upholding the exceptional standard of services that define Greenbelt.

A heartfelt thanks to our department heads and their teams, who bring Council's vision to life through meticulous budgeting, all while preserving the essence of our community's excellence and helped create a budget design to deliver exceptional while closing what was a \$3 Million budget gap.

I extend my deepest gratitude to our Administration staff, the architects behind the scenes. Bertha Gaymon, our City Treasurer; Chondria Andrews, and James Wisniewski from the Public Information Office, have reimaged our Budget Book. Their creative prowess in design, their skill in illustrating complex information through engaging tables and graphics, and their talent for conveying information has transformed a typically dry document into a compelling narrative.

To our residents, the City Council, and all our dedicated city employees: your passion for Greenbelt is the cornerstone of our success. United in our journey, we draw strength from our diversity and cooperation. We celebrate all people. By sharing together all are enriched.

Sincerely,

A handwritten signature in black ink, appearing to read 'Josué Salmerón', with a long horizontal flourish extending to the right.

Josué Salmerón, MBA, PMP
City Manager

Strategic Framework

Introduction

Creating a Strategic Framework

Our Strategic Framework begins with the City Manager's vision for the city's future. These pillars, deeply aligned with City Council's goals and outcome areas, will serve as our Guiding Principles, steering the trajectory of Greenbelt with purpose. By providing a structured approach to achieving organizational goals and objectives, this framework serves as a roadmap for decision-making and resource allocation, guiding actions toward desired outcomes and aligning Objectives and Key Results (OKRs) to enable Greenbelt to accomplish the Objectives and Goals of Council.

My vision for the City's future seeks to continue to follow our mission to:

- Inspire and nurture a welcoming and inclusive community that encourages and embodies engagement, collaboration, and equity;
- Innovate and improve City services to enhance quality, value, and accessibility for all residents;
- Preserve and enrich our environment and natural beauty to attract people and sustain our City's future;
- Enhance safety and quality of enforcement to advance our reputation as a safe City;
- Plan and facilitate strategic economic development and smart growth to support a variety of businesses that can thrive and serve the diverse needs of our community;
- Expand and promote alternative transportation approaches to build a more interconnected and accessible City for all;
- Foster and sustain an affordable and stable City for individuals and families to live, work, play, and retire;
- Improve the quality of education and learning opportunities for our residents and community's future;
- Cultivate an empowered and collaborative organizational culture that is high-performing, values employees, and known for excellence.

To achieve this vision, we have created Foundational Pillars which consists of objectives action steps. Our **Goals** are targets that the organization aims to achieve; our **Objectives** are the vision on how we wish to obtain our goals; **Actions** are the specific measurable steps that the City and its departments will take to ensure we meet our vision.

THE STRENGTH OF GREENBELT IS DIVERSE PEOPLE LIVING TOGETHER IN A SPIRIT OF COOPERATION. WE CELEBRATE ALL PEOPLE. BY SHARING TOGETHER ALL ARE ENRICHED.

WE STRIVE TO BE A RESPECTFUL, WELCOMING COMMUNITY THAT IS OPEN, ACCESSIBLE, SAFE AND FAIR.

GREENBELT COMMUNITY PLEDGE

Actions are specific steps we have taken, or are working on in the upcoming fiscal year, that consist of specific activities, timelines, responsibilities, and resources to effectively implement. This includes setting priorities & MBOs, allocating department budgets, and revisiting and refining performance measures to track progress and ensure accountability.

Continuous monitoring and evaluation are crucial to assess the effectiveness of the strategic framework and make necessary adjustments. This involves measuring key performance measures, gathering feedback, identifying emerging trends, and adapting strategies as needed to stay responsive to changing conditions.

We hope that this strategic framework will provide as a stepping stone for our forthcoming DEI Strategic Plan and goals for the foundations of the City of Greenbelt.

Foundational Pillars

Introduction



Sustainability

The City of Greenbelt seeks to further its sustainability goals using a multi-faceted approach that addresses various aspects of Greenbelt community life.

Goal 1: Promoting Renewable Energy Adoption

Objective: Be carbon neutral by 2030 in accordance with Council Goals.

Actions:

- Complete 2 megawatt solar array project to offset 63% of City's operational energy consumption

Goal 2: Enhancing Sustainable Transportation

Objective: Reduce reliance on single-occupancy, private vehicles and increase mode share across public transit, biking, and walking.

Actions:

- Expand public transportation options, such as buses and bike-sharing programs, to reduce reliance on private vehicles.
- Developing pedestrian-friendly infrastructure, including sidewalks, bike lanes, and safe crossings through the Pedestrian & Bicycle Master Plan and other programs.
- Advocate for the expansion of public transportation options, such as buses and bikeshare.
- Expand pedestrian- and bicycle- friendly infrastructure, including multi-use paths, bike routes and lanes, and safe crossings.

Goal 3: Waste Reduction & Recycling

Objective: Reduce the carbon footprint for the City of Greenbelt

Actions:

- We provide curbside recycling pickup for residents.
- Implementing composting programs for organic waste, including food scraps and yard trimmings.
- Adopt reusable alternatives via our Bring Your Own Bag Bill

Goal 4: Preserving Green Spaces & Biodiversity

Objective: Protect and enhance natural habitats within the city limits, ensuring biodiversity and providing recreational opportunities for residents.

Actions:

- Establish and enforce regulations to safeguard parks, wetlands, and other green spaces from development through grants to buy land and protecting our Forest Preserves. Look at Council goals such as fighting Maglev.
- Undertake reforestation and native planting initiatives to enhance biodiversity and mitigate the urban heat island effect. We have the highest tree canopy rate in the country (69% still? See the Plan)
- Residents take part in community gardening and tree-planting projects to foster a sense of ownership and stewardship of natural areas through volunteer opportunities (Public Works), community gardens in GHI and Three Sister Gardens, Forest Preserve

Pursuing these objectives, Greenbelt actively work towards becoming more sustainable, fostering a healthier environment for current and future generations while contributing to global efforts to combat climate change.

Foundational Pillars

Introduction



Forward Thinking & DEI

Greenbelt promotes diversity, equity, and inclusion by taking a forward-thinking approach. Seek to foster an environment where all residents have equal opportunities to thrive and contribute to the community's growth.

Goal 1: Creating an Inclusive Community Engagement Framework

Objective: Develop a comprehensive community engagement strategy that actively involves diverse residents in decision-making processes and fosters a sense of belonging.

Actions:

- We have reached out to our neighborhoods and established advisory boards representing different demographics to provide input on city policies and initiatives.
- Town hall meetings, focus groups, and surveys to gather feedback from underrepresented communities.
- Provide language interpretation services to ensure accessibility for all residents.
- Moving into DEI Audit Phase 2.

Goal 2: Equitable Access to Education & Economic Opportunities

Objective: Ensure equitable access to quality education and economic opportunities for all residents, regardless of socioeconomic background, race, or ethnicity.

Actions:

- Expand early childhood education programs and after-school enrichment activities to support children through our ARPA grant programs
- Partner with local businesses to provide job training, apprenticeships, and internship opportunities for youth and underserved populations with programs such as Learn 2 Earn.

Goal 3: Addressing the Demand for Housing & Housing Insecurity

Objective: Advocate for the construction of more affordable housing units and mixed-income residential developments.

Actions:

- Collaborate with existing property owners and future developers to retrofit and build housing that provides opportunities to successfully age in place.
- Provide rental assistance programs and housing vouchers for low-income families and individuals.
- Establish supportive housing initiatives that offer wraparound services for individuals experiencing housing insecurity, including mental health support and job training through programs from CARES, Economic Development, and Recreation.

Goal 4: Investing in Sustainable Infrastructure & Technology

Objective: Embrace forward-thinking urban planning and infrastructure development that prioritizes sustainability, innovation, and accessibility.

Actions:

- Integrate smart city technologies to improve efficiency in transportation, waste management, and energy consumption.
- Expand access to high-speed internet and digital resources to bridge the digital divide and promote equal opportunities for education and economic participation.
- Prioritize green infrastructure projects such as bike lanes and shared lanes, green spaces, EV stations, and renewable energy installations to enhance quality of life and mitigate environmental impacts.

Through forward-thinking goals, Greenbelt seeks create a more diverse, equitable, and inclusive community, where every resident feels valued, empowered, and able to contribute to the City's prosperity and resilience.

Foundational Pillars

Introduction



Exceptional Services

Providing exceptional services involves a commitment to efficiency, responsiveness, and innovation. Greenbelt seeks to achieve this by:

Goal 1: Enhancing Service Delivery Efficiency

Objective: Streamline city processes and improve operational efficiency to deliver services promptly and cost-effectively.

Actions:

- Conduct regular reviews of city operations to identify inefficiencies and implement process improvements.
- Provide ongoing training and professional development opportunities for city staff to ensure competency and customer service excellence.

Goal 2: Support Residents and the Communities in Which They Live

Community Outreach: The police department recognizes that to be successful there needs to be partnerships with all of the residents of Greenbelt. The Department will take every opportunity to develop relationships and build trust with our community. Members of the police department focus on improving the quality of life.

Actions:

- Attend and participate in community activities with the public, as well as listen to the concerns of the community.
- Provide a social media presence that supports the Department's initiatives and increases public education and awareness for residents.
- Develop and host proactive community outreach programs for youths.

Goal 3: Prioritizing Citizen Feedback and Satisfaction

Objective: Establish mechanisms for gathering resident feedback and continuously improve services based on community needs and satisfaction.

Actions:

- Conducted a Community Questionnaire to gain feedback on city services and priorities.
- Conducts surveys during and after programs such as the GAFC feedback survey, etc etc
- Seeks resident feedback during Council Meetings and Work Sessions.
- Responded to resident inquiries, complaints, and suggestions through the MIPA portal and communications dept.

Goal 4: Investing in Infrastructure Maintenance and Upgrades

Objective: Maintain and modernize city infrastructure to ensure reliability, safety, and functionality for residents and businesses.

Actions:

- Develop a comprehensive infrastructure maintenance plan that prioritizes critical repairs and upgrades based on asset condition assessments.
- Secured funding through grants, bonds, or public-private partnerships to finance infrastructure projects, including roads, utilities, and public facilities.
- Took a proactive approach to infrastructure management, including regular inspections, preventive maintenance, and asset strategies to extend service life.

Goal 5: Promoting Community Engagement and Collaboration

Objective: Foster partnerships with local organizations, businesses, and residents to leverage resources and expertise in delivering high-quality services.

Actions:

- Used our advisory boards to facilitate collaboration on key issues and initiatives, such as public safety, parks, economic development, and the creation and launch of Reparations Commission.
- Encouraged civic participation through volunteer opportunities, community events, and neighborhood improvement projects. (Kevin Carpenter-Driscoll,)
- Supported local businesses and nonprofits through grants, incentives, and promotional campaigns to enhance service delivery and community well-being. (ARPA, Economic Dev).

Greenbelt continues to provide exceptional services that meet the needs and expectations of its residents, fostering a vibrant and resilient community for all.

Foundational Pillars

Introduction



Collaboration & Innovation

Greenbelt seeks to foster collaboration and innovation to create an environment where diverse stakeholders work together to develop creative solutions to our City's challenges.

Goal 1: Establishing Innovation Hubs and Incubators

Objective: Create dedicated spaces and programs to support entrepreneurship, research, and innovation within the city.

Actions:

- Worked to establish an innovation hub / incubation programs where entrepreneurs, startups, and businesses can collaborate, share resources, and access mentorship and support.

Goal 2: Promoting Cross-Sector Collaboration

Objective: Facilitate partnerships between government, businesses, nonprofits, and community organizations to address shared challenges and opportunities.

Actions:

- Organized regular networking events, workshops, and Business Conferences which brought together stakeholders from different sectors to exchange ideas and explore collaboration opportunities.
- Established public-private partnerships to co-design and implement innovative solutions to pressing issues such as sustainability, public health, and economic development.

Goal 3: Invest in Digital Infrastructure and Programs

Objective: Enhance digital infrastructure and connectivity to support residents and provide better access to communications.

Actions:

- Obtained new digital platforms and tools to facilitate collaboration and communication among stakeholders, such as MPIA portal, Facebook/YouTube and other ways to stream meetings.

Goal 4: Creating a Culture of Experimentation and Learning

Objective: Encourage a culture of experimentation, learning, and continuous improvement among city staff, residents, and stakeholders.

Actions:

- Launched pilot projects and demonstration initiatives to test new ideas, technologies, and approaches in collaboration with the community
- Establish mechanisms for collecting feedback, monitoring outcomes, and evaluating the effectiveness of innovation initiatives, with a focus on sharing lessons learned and best practices.
- Celebrate and recognize successful innovations and collaborations through awards, recognition programs, and storytelling to inspire others and build momentum for future endeavors.

Pursuing these goals helped to create a dynamic community ecosystem that foster collaboration and innovation, drove economic growth, social progress, and resilience for the benefit of all of our residents.

Issues & Services

Introduction



Mental Health

CARES

Mental Health Services. CARES' high demand for mental health services continues and thus there regularly is a waitlist of 12-14 people and/or families awaiting services. CARES receives referrals from schools, community members, local agencies and the Police Crisis Intervention Team (CIT). The partnership with CIT has been developing. Previously, the Police Department would forward requests for contact to CARES and staff would contact individuals to offer resources and counselling services. Now the CIT social worker reaches out to individuals and forwards to CARES those who need further services.

POLICE

The Police Department Crisis Intervention Unit is an integration between police and behavioral health professionals aimed at guiding individuals with behavioral health challenges away from the legal system and towards appropriate healthcare resources. Operating as a co-responder team, they respond to service calls, enabling sworn officers to concentrate on more urgent matters. Handling over 200 service calls annually, along with subsequent follow-up visits, the unit effectively connects clients with vital community resources. This proactive approach not only supports individuals in need but also reduces the likelihood of their involvement in improper or criminal activities.

RECREATION

Mental Health & Wellness. Mental Health and Wellness are no longer buzz words. Greenbelt Recreation is the largest provider of youth development services in the City. Through our programs and services, we support youth health and wellbeing, create opportunities to build life skills, and facilitate the discovery of new interests. Our services go beyond the activities listed in our activity guides and the amenities available at our facilities and parks. Recreation professionals are often seen as mentors, serving a critical role in the development and well-being of the youth that frequent our facilities and programs. We are working towards formalizing some of these mentoring services, but this substantial impact and contribution often goes unseen.



Facilities & Space Needs

CARES

Office Space. The City continues to assess space needs of all departments including CARES. CARES' counseling offices are now located on the first and second floor of the Municipal Building the Education and Workforce Development Programs are at the SpringHill lake recreation center and the GAIL program is located in the Community Center, Ground Floor East. CARES will continue to work with administration as the architecture study and overall assessment of space needs is explored.

RECREATION

Facility Space. The Recreation Department works with over 100 Recognition Groups and community organizations that request space within Recreation facilities. Accommodating these increasing requests and supporting the expansion of Recreation program participation has put a strain on staff and the availability of space. While this is a positive sign of community-based citizen participation, it does limit the amount of available time and space to all users, including recreation classes and paid rental opportunities. For example, we continue to have a waiting list for almost all summer camps, and we were unable accommodate 60 waitlisted registrants for Fall 2023 ceramic classes. The Greenbelt community has high expectations of the Recreation Department, but without available space, staff cannot fully meet the needs of the community.



Staffing

CARES

Language Services. CARES has seen an increase in the number of clients who identify as Latine/Hispanic with the addition of Spanish Speaking Counselors and interns. In accordance with this change, CARES Staff attended a training on working with Latine/Hispanic individuals and families to ensure services are culturally aware and sensitive.

PLANNING & COMMUNITY DEVELOPMENT

Planning: Staff. The office achieved its full staffing level in FY 2024 with the hiring of both an Assistant Director of Planning and a Community Planner. The addition of the Assistant Planning Director position in FY 2024 has allowed the Director to focus on needed senior administrative items such as updating policies and procedures and developing and tracking new performance measures.

POLICE

Retention & Recruiting. The department continues to prioritize retention and recruiting. During 2023 the department hired eight officers but continued to see retirements and departures that affected staffing. In 2024, the department will remain focused on retention of current staff while continuing strong recruiting efforts.

PUBLIC WORKS

Staff & Reorganization. Additional staffing is not being proposed for the upcoming fiscal year; however, the obligations associated with maintaining Greenbelt Station, implementing the Greenbelt Urban Forest Mast Plan, improving right-of-way management, maintaining park common areas, increased holiday lighting expectations in all regions of greenbelt, and new landscaping in the Buddy Attick Lake Park parking lot, will require the department to take on additional responsibilities. Demands and constraints on labor saving activities introduced by becoming Sustainable Maryland Certified, has created additional workload. Furthermore, the institution of a “no spray” pesticide policy, without a reduced expectation for landscape aesthetic conditions, has demanded increased manual labor to maintain parks and right-of-ways. These additional constraints already necessitate increasing staff. Existing and soon to be implemented responsibilities and expectations are currently taxing other sections of the Public Works labor force. Staff from other sections of Public works are frequently pulled from current duties to compensate for the short-falls in manual labor in Parks and Horticulture sections. It is recommended that an additional staff member is on-boarded in Horticulture to alleviate these manual labor short comings and maintain the quality and quantity of work performed by The Horticulture section.

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 inevitability of additional retirements over the next few years, it becomes increasingly important to improve the department’s succession plan. Capturing these seasoned employees’ institutional knowledge is essential for continuing the excellent service that Public Works provides the citizens of Greenbelt. The transfer, and improvement, of institutional knowledge is currently being addressed by utilizing field training opportunities and providing employee incentives to obtain licenses and certifications.

Issues & Services

Introduction

RECREATION

Non-Classified Staff. 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 costs. As our department, and the recreation field in general, has evolved, 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. Part-time staff are often professionals in a particular field with extensive experience, training, and/or certifications. It should be noted that we discover a lot of this talent right in our backyard, as Greenbelt residents comprise 72% of the department's non-classified workforce. The FY23 approval of an updated non-classified wage schedule increasing minimum wage to \$15/hour and the subsequent 2% COLA for non-classified staff in FY24 were important steps in acknowledging the value of part-time employees. Staff morale, retention, and our ability to attract new staff have improved thanks to these steps. The City should continue expanding non-classified benefits by introducing vacation time and formalizing an annual COLA equivalent to the amount given to classified staff. Furthermore, a review of minimum wage and a second tier of non-classified staff for positions requiring certifications and special training should be explored.



Community Needs

CARES

GILA. CARES continues to administer the Greenbelt Interfaith Leadership Association (GILA) Emergency Assistance fund to provide emergency rental assistance to residents. Many residents continue to experience the need for rental assistance, food resources, and other material needs such as diapers. The GILA fund is based on community donations and offers up to \$1,000 in assistance. CARES continues to receive multiple requests for rental assistance every week. Staff offer information about the GILA fund as well as other county organizations to callers. It is anticipated that the financial needs of residents will continue for several more years.

Opioid Crisis. The City will be receiving Opioid Restitution Funds to provide substance use prevention and treatment services. In anticipation of this, CARES staff are being trained in the Adolescent Community Resource Approach (A-CRA), an evidence based, developmentally appropriate behavioral treatment for youth and young adults ages 12 to 24 years old with substance use disorders.

Language Services. CARES serves a diverse clientele and has made it a priority to have staff that can communicate with them in their first language. CARES staffing includes counselors, case managers, and interns who speak Spanish, French, and/or Arabic. CARES utilizes ASL interpreters to ensure service for deaf residents. CARES offers programs in Spanish, including counseling, case management, parenting group, and community groups. CARES has for many years offered an ESOL class and for FY24 is collaborating with UMD World Language/Dual Language Programs and Greenbelt Middle school to offer a Spanish Literacy class for Spanish speakers.

PLANNING & COMMUNITY DEVELOPMENT

Planning: New Initiatives. In FY 2025, planning staff hope to initiate new initiatives such as developing the Department's Geographic Information Systems (GIS) data and mapping capabilities, including equity mapping tools; incorporating a health equity framework into planning processes; and drafting and adopting a Vision Zero Action Plan. With the Department's already robust work program and a small planning staff, successfully implementing these projects will require a reprioritization of the Department's work program.

Code Enforcement: Charlestowne North. All enforcement activities undertaken through code enforcement are directly related to safeguarding the public's health, safety, and welfare. A significant focus of our efforts involves building and property maintenance regulations, which are crucial for ensuring community well-being, and FY 2024 presented several challenges in this regard. One notable example is Charlestowne North, which encountered substantial property maintenance violations and was the subject of foreclosure and receivership proceedings. Moreover, the Department observed a notable increase in complaints related to refuse and pest control issues throughout the fiscal year. As we move forward into FY 2025, it is expected that the demand for code enforcement services will continue to rise.

Code Enforcement: New Initiatives. In FY 2025, our staff is committed to enhancing the Department's technical capabilities and operational efficiencies. This includes initiatives such as incorporating equity mapping tools, expanding online services, drafting code revisions, and establishing electronic plan submittal and review processes. These goals reflect our ongoing commitment to innovation and improvement, ultimately enabling us to better serve our community and fulfill our mission effectively. We remain dedicated to ensuring the continued success of our code enforcement efforts and are committed to implementing proactive measures to manage the anticipated resource constraints in the upcoming fiscal year.

POLICE

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. 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.

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. In 2023 the city experienced a dramatic increase in crime across the region. The department will continue to work with partner agencies to reduce crime and identify repeat offenders.

PUBLIC WORKS

Urban Forest Master Plan. Both the City and its citizens value the many environmental, economic, and aesthetic benefits that trees provide, which is why the City adopted the Urban Forest Tree Master Plan (Master Plan). The Master Plan addresses the challenges and benefits of a properly managed urban forest. One of the key issues addressed in the Master Plan is to remove, or remediate, trees that have the potential to damage property and become life threatening during hazardous weather conditions. These concerns are primarily borne out by the overabundance of Callary pear (Bradford pear) trees which are slated to be gradually replaced. The Master Plan is providing guidance and 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 its objectives. Additionally, Public Works is collaborating with the Advisory Council on Trees (ACT) to determine the best replacement species for all trees removed. The continued implementation of the Master Plan is vital to create a safe, sustainable, and beautiful urban forest, which adds a sense of place that is unique to Greenbelt.

Sustainability & Energy Efficiency. The city was named the Sustainable Maryland Certified Sustainability Champion in 2020 and again in 2023, scoring the highest point total ever received by a municipality in each respective year. This certification stands for three years, after which an extensive re-certification process is required. 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, and planning and land use. Reports were submitted and points were obtained for those actions.

Issues & Services

Introduction

Goals are in place for greenhouse gas generation, electricity reduction, recycling, fuel reduction and renewable energy. Data through 2021 shows the city has reduced its carbon footprint by 70% from 2005 levels and its electrical consumption by 19% from 2012 levels.

Maryland Energy Administration MSEC grant monies continue to fund most of the sustainability facility improvements. Over the past ten years, we have secured over \$450,000 for energy efficiency improvements, EV charging stations and the installation of solar panels.

As part of the MSEC grant program, the city has also committed to securing 20% of its energy from renewable sources. The city has installed solar panels on the Springhill Lake Recreation Center roof that produce renewable energy to offset the electricity used 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. Once the solar farm is operational, the city will be able to offset/ produce between 60-80 percent of its current electrical consumption.

The City maintains a goal of reducing its on-road petroleum consumption; 20% within five years of the baseline. 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.

RECREATION

DEI. Greenbelt is a diverse city composed of people with varying backgrounds coming together to strengthen the fabric of Greenbelt. When we share our cultures, traditions, and history, we create a sense of belonging and a sense of home. The Recreation Department plays a vital role in this sense of community. Differences in race, ethnicity, gender identity, religion, socioeconomic status, age, language, physical or mental abilities, and skills all intersect in recreation programs and facilities. We strive to provide inclusive, welcoming, and accessible Recreation spaces. We look forward to the City's outward facing DEI evaluation. In the meantime, Recreation staff continues to assess procedures and discuss necessary changes to address DEI deficiencies.

Volunteerism & Partnerships. The Recreation Department is privileged to have the support and commitment of many citizens who volunteer their time as a member of a recognition group, club, HOA, or board/committee. Throughout the history of Greenbelt, many of the greatest successes can be attributed to volunteerism and community partnerships. The Department will build upon existing partnerships in all neighborhoods, seek additional opportunities for collaboration with volunteer organizations, and provide support to increase their effectiveness in servicing the community. Volunteerism is certainly alive and well in Greenbelt! However, it is critical that Recreation staff assess current levels of in-kind support provided to community organizations to ensure that City resources are not exhausted.



Infrastructure Projects

PLANNING

Planning: Active Transportation & Transit. Planning staff has its pulse on a myriad of planning projects related to development, transportation, and the environment. In FY 2024, staff received City Council approval to implement \$300,000 in pedestrian and bicycle improvement projects and \$150,000 in bus safety and accessibility projects. It is anticipated that the bulk of these projects will be completed in FY 2025, which will require significant staff resources and coordination with the Department of Public Works, to be completed by the ARPA deadline. These projects are in addition to other active transportation-related projects staff hopes to move forward in FY 2025 such as the Cherrywood Lane Complete and Green Street Project, Hanover Parkway Off-Road Bicycle facility, and Greenbelt Road/193 Corridor Improvements.

Planning: Economic Development & FBI. While the City did not see new residential development in FY 2024, it is anticipated that 7010 Greenbelt Road and Beltway Plaza – Phase I will break ground in FY 2025. Perhaps the most exciting development news received in FY 2024 was the announcement that Greenbelt has been selected to be the next home of the FBI Headquarters. Planning staff anticipates playing a critical role in representing the City’s interests as the Government Services Administration (GSA) proceeds with design and engineering.

Code Enforcement: Infrastructure Initiatives. Looking ahead to FY 2025, it is expected that the resources of our Code Enforcement staff will face even greater strain due to several upcoming initiatives. The planned construction projects, including Beltway Plaza – Phase I and 7010 Greenbelt Road, along with the necessity to address stormwater issues, increased utility permitting and inspections, and capital project management, are anticipated to demand considerable attention and effort. To effectively address these challenges, we recognize the importance of utilizing consultant services, a strategy that proved beneficial in FY 2024. However, in line with our departmental objectives, we aim to decrease our reliance on consultant services in FY 2025. As part of this initiative, we are committed to hiring a Supervisory Inspector who possesses expertise in construction and project management.

PUBLIC WORKS

Infrastructure Spending. The city continued to address failing infrastructure by funding capital projects. The city will continue addressing the challenge of aging systems and components that are at the end of their lifecycle. We continue to leverage the Facility Reserve Study with our maintenance management system, allowing us to identify and prioritize capital project expenditures. In doing so, it is clear funding must be allocated to support capital project infrastructure improvements.

The development of an asset management system for preventive street maintenance continues to be a focus for the department and funding is requested to conduct a comprehensive street condition evaluation using state of the art video imagery.

Greenbelt currently maintains 26 miles of streets. Resurfacing one mile of street per year, minimum, would put Greenbelt on a 26-year cycle. This 26-year cycle is an average, while some street with some streets being resurfaced multiple times and others being resurfaced outside this 26-year cycle due to usage.

Issues & Services

Introduction



Capitalizing on the ARPA Benefit

In March of 2021 the federal government signed into law the American Rescue Plan Act (ARPA) and following that announcement the City of Greenbelt was informed that we had been awarded \$22,880,000 in funding. City Council and City Staff felt from the onset that programming the ARPA funds needed resident input and that resident needs and recovery should be at the forefront of the funding decisions. To that end, the Council held a series of public meetings and work sessions, Regular meeting discussions, staff held focus groups, established a dedicated ARPA website, and solicited comments and input. All told, nearly 30 public meetings and listening sessions took place. That process resulted in the approval of over 60 different projects. City Council and staff continue to work towards encumbering all ARPA funds by December 2024.

It is important to note at the outset of the ARPA review that City Council and staff have held true to the commitment to provide immediate, sustainable and meaningful funding and programming to assist City residents as business. At the writing of this budget, the City Council has allocated over 33% of the total ARPA funding for direct benefit to our residents and businesses. The City has further allocated \$3.7M for parks, playgrounds, trails, and other recreational projects that will directly benefit City residents and visitors. In total, this represents nearly 50% of the total ARPA allocation.

Initial Emergency Funding and Early Critical Project Support

Support our residents

- Emergency needs – rental assistance (and preventing evictions)
- Supporting recovery from the impacts of the pandemic
- Assist with food insecurity
- Improve quality of life elements (parks, playgrounds, recreation)

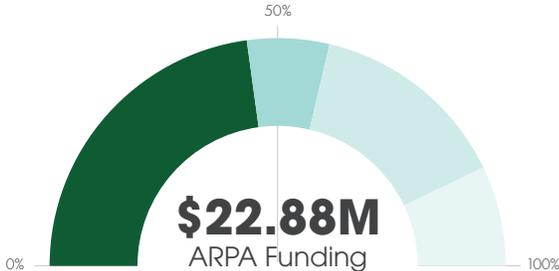
Support business recovery

- Immediate grant funding – BIRF II
- Resiliency and support grants and programs
- Support for our non-profit entities

Lost Revenue: Capital Projects and Vehicle/Equipment

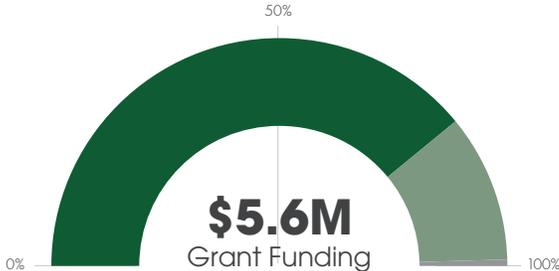
- Invest in projects and infrastructure – take the pressure off taxpayers/FY23 & FY24 budgets
- Fund deferred capital projects
- Catch up on critical deferred vehicle/equipment purchases

ARPA Project Status Updates



Status of Projects

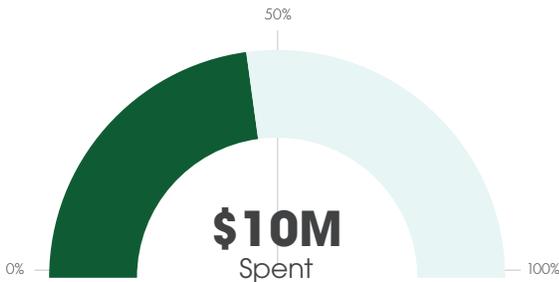
- 39 Projects Completed**
46% - \$10,200,000
- 20 Projects Under Development**
28.5% - \$6,198,000
- 11 Projects Committed**
11.3% - \$2,452,250
- 11 Ongoing Projects**
14.2% - \$3,100,000



Grant Funding

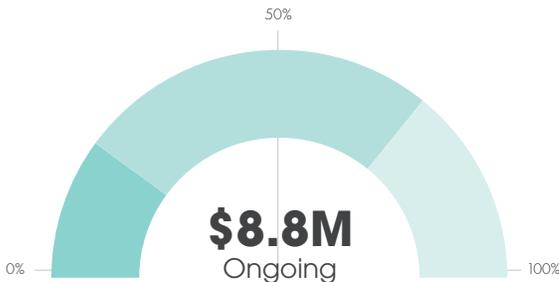
- 1,700+ Families Provided Resident Support**
78.1% - \$4,574,430
- 50 Companies Provided Business Support**
21.9% - \$1,285,000

Direct Benefit Grant Programs. At the writing of this budget, the City Council allocated over 33% of the total ARPA funding for direct benefit to our residents and businesses, most in the form of grants. The City has further allocated \$3.7M for parks, playgrounds, trails, and other recreational projects that will directly benefit City residents and visitors. In total, this represents nearly 50% of the total ARPA allocation.



Completed Projects

- Complete**
46% - \$10,007,000
- Remaining**
54% - \$12,873,000



Ongoing Projects

- Grants Funding**
20.1% - \$1,775,000
- Projects & Programs**
51.6% - \$4,552,770
- Parks, Bikes & Pedestrians, Recreation**
28.3% - \$2,502,000

Budget Process

Introduction

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 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 Book

To view more information on the layout of the Budget Book, to view Proposed or Adopted Budgets for each year, www.greenbeltmd.gov/budget.



Budget Process

Introduction

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:

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 and includes **MISCELLANEOUS FUNDS**.

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).

OTHER FUNDS is made up of the following funds:

- **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.
- **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.

Budget at a Glance



general fund

\$37,906,700

88.50%

capital projects fund

\$2,649,200

6.05%

miscellaneous funds

\$4,476,900

4.01%

other funds

\$3,256,800

7.43%

Finance Department

To learn more about the Budget Process or to view Budget Books from previous years, visit our Finance Department's webpage using the QR code below or visit www.greenbeltmd.gov/finance.



Budget Summary

Introduction

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.

Budget Summary

Introduction

Basis of Budget

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.

Summary of Revenues

Introduction

Fiscal Years 2022 - 2025

Summary of Budget Revenues

FUND	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
GENERAL FUND	\$32,506,525	\$35,955,495	\$36,082,900	\$37,465,300	\$37,956,200
SPECIAL REVENUE FUNDS					
Cemetery	\$881	\$0	\$1,000	\$9,100	\$1,600
Debt Service	1,010,465	1,115,320	1,050,300	1,050,300	1,050,300
Replacement	0	0	300,000	300,000	107,000
Special Projects	5,000	5,000	5,000	5,000	967,500
TOTAL SPECIAL REVENUE	\$1,016,345	\$1,120,320	\$1,356,300	\$1,364,400	\$2,126,400
CAPITAL PROJECTS FUNDS					
Building Capital Reserve	\$630,369	\$626,092	\$50,000	\$50,000	\$100,000
Capital Projects	0	0	0	0	1,987,000
Community Development Block Grant	194,000	0	120,500	120,500	191,200
Greenbelt West Infrastructure	339,000	0	2,003,900	0	0
TOTAL CAPITAL PROJECTS	\$1,163,369	\$626,092	\$2,174,400	\$170,500	\$2,278,200
ENTERPRISE FUND					
Green Ridge House	1,514,702	1,633,153	1,742,000	1,745,400	1,759,800
TOTAL ALL FUNDS	\$36,200,942	\$39,335,060	\$41,355,600	\$40,745,600	\$44,120,600

Summary of Expenditures

Introduction

Fiscal Years 2022 - 2025

Summary of Budget Expenditures

FUND	FY 2022 Actual Trans.	FY 2023 Estimated Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
GENERAL FUND	\$29,972,259	\$32,200,402	\$36,046,700	\$36,623,000	\$37,906,700
SPECIAL REVENUE FUNDS					
Cemetery	\$0	\$0	\$0	\$0	\$0
Debt Service	1,054,684	1,052,200	1,053,100	1,053,400	1,053,400
Replacement	0	0	0	0	97,300
Special Projects	0	232,859	0	0	367,900
TOTAL SPECIAL REVENUE	\$1,054,684	\$1,285,059	\$1,053,100	\$1,053,400	\$1,518,600
CAPITAL PROJECTS FUNDS					
Building Capital Reserve	\$545,701	\$1,596	\$611,000	\$611,000	\$95,000
Capital Projects	0	0	0	0	2,088,000
Community Development Block Grant	194,000	0	120,500	120,000	191,200
Greenbelt West Infrastructure	165,600	0	2,700,000	0	275,000
TOTAL CAPITAL PROJECTS	\$905,301	\$1,596	\$3,431,500	\$731,000	\$2,649,200
ENTERPRISE FUND					
Green Ridge House	\$1,477,302	\$1,565,263	\$1,652,100	\$1,580,900	\$1,738,200
TOTAL ALL FUNDS	\$33,409,547	\$35,052,321	\$42,183,400	\$39,988,300	\$43,812,700



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

General Fund



GENERAL FUND OVERVIEW

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General Fund Summary

General Fund

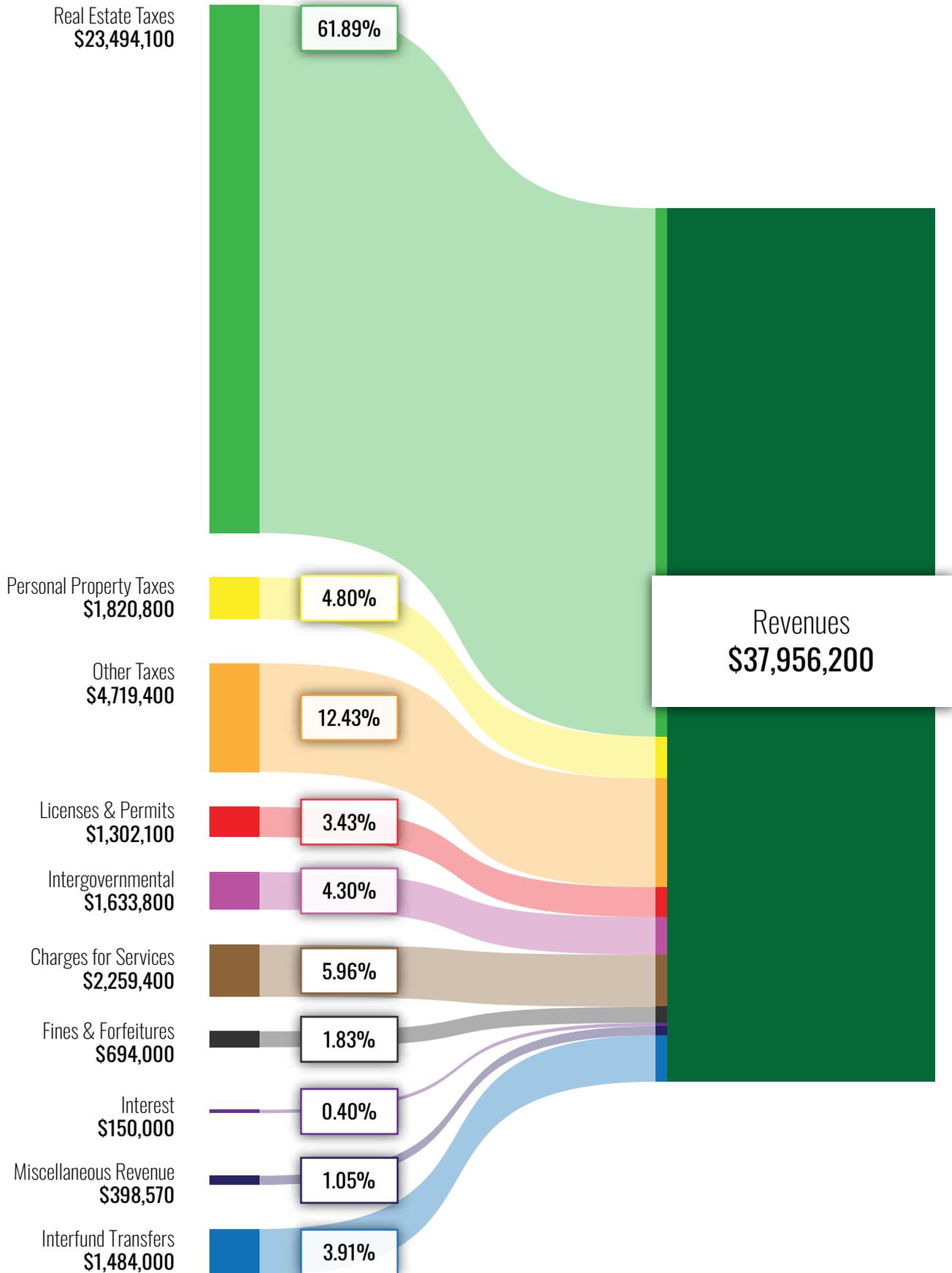
General Fund Summary

General Fund

	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
FUND BALANCE AS OF JULY 1					
Unassigned	\$9,921,881	\$12,456,147	\$13,158,614	\$13,125,506	\$13,967,805
Nonspendable & Assigned	0	(378,533)	750,000	750,000	750,000
TOTAL FUND BALANCE	\$9,921,881	\$12,077,614	\$13,908,614	\$13,875,506	\$14,717,805
REVENUES					
Real Estate Taxes	\$20,532,169	\$21,246,236	\$22,505,200	\$22,505,200	\$23,494,100
Personal Property Taxes	1,914,150	1,856,632	1,896,700	1,812,700	1,820,800
Other Taxes	4,763,097	5,082,328	4,525,700	4,510,700	4,719,400
Licenses and Permits	1,217,556	1,290,003	1,297,600	1,297,600	1,302,100
Intergovernmental	1,267,598	1,624,895	1,360,300	1,352,300	1,633,800
Charges for Services	1,519,817	2,088,491	2,004,200	2,896,300	2,259,400
Fines and Forfeitures	912,646	1,022,065	544,000	694,000	694,000
Interest	11,699	452,161	100,000	392,000	150,000
Miscellaneous Revenue	335,793	479,074	249,200	404,500	398,600
Interfund Transfers	32,000	813,611	1,600,000	1,600,000	1,484,000
TOTAL REVENUES	\$32,506,525	\$35,955,495	\$36,082,900	\$37,465,300	\$37,956,200
EXPENDITURES					
General Government	\$3,711,372	\$3,852,158	\$4,923,900	\$5,061,700	\$5,108,600
Planning and Development	823,261	855,672	1,405,500	1,146,200	1,393,100
Public Safety	10,424,004	12,157,697	11,553,000	11,954,400	12,212,800
Public Works	3,918,502	4,234,696	4,586,400	4,619,600	4,710,800
Greenbelt CARES	1,428,495	1,526,176	1,606,300	1,595,200	1,902,400
Recreation and Parks	5,435,958	6,749,045	7,452,400	7,640,800	8,102,000
Miscellaneous	416,974	430,512	322,300	369,900	430,700
Non-Departmental	1,038,692	1,324,446	1,259,400	1,597,700	1,512,300
Fund Transfers	2,775,000	1,070,000	2,937,500	2,637,500	2,534,000
TOTAL EXPENDITURES	\$29,972,259	\$32,200,402	\$36,046,700	\$36,623,000	\$37,906,700
Fund Balance Increase/(Decrease)	\$2,534,266	\$3,755,093	\$36,200	\$842,300	\$49,500
FUND BALANCE AS OF JUNE 30					
Unassigned	\$12,456,147	\$16,211,240	\$13,194,814	\$13,967,805	\$14,017,305
Nonspendable & Assigned	(378,533)	(2,335,734)	750,000	750,000	750,000
TOTAL FUND BALANCE	\$12,077,614	\$13,875,506	\$13,944,814	\$14,717,805	\$14,767,305
% Unassigned Fund Balance to Expenditures for the Year	41.6%	50.3%	36.6%	38.1%	37.0%
Revenue Increase/(Decrease) as a %	-0.30%	3.09%	7.06%	0.35%	4.43%
Expenditure Increase/(Decrease) as a %	3.02%	9.96%	2.69%	11.94%	8.21%
Net Cash Flow Growth Rate as a %	-3.32%	-6.87%	4.37%	-11.59%	-3.78%

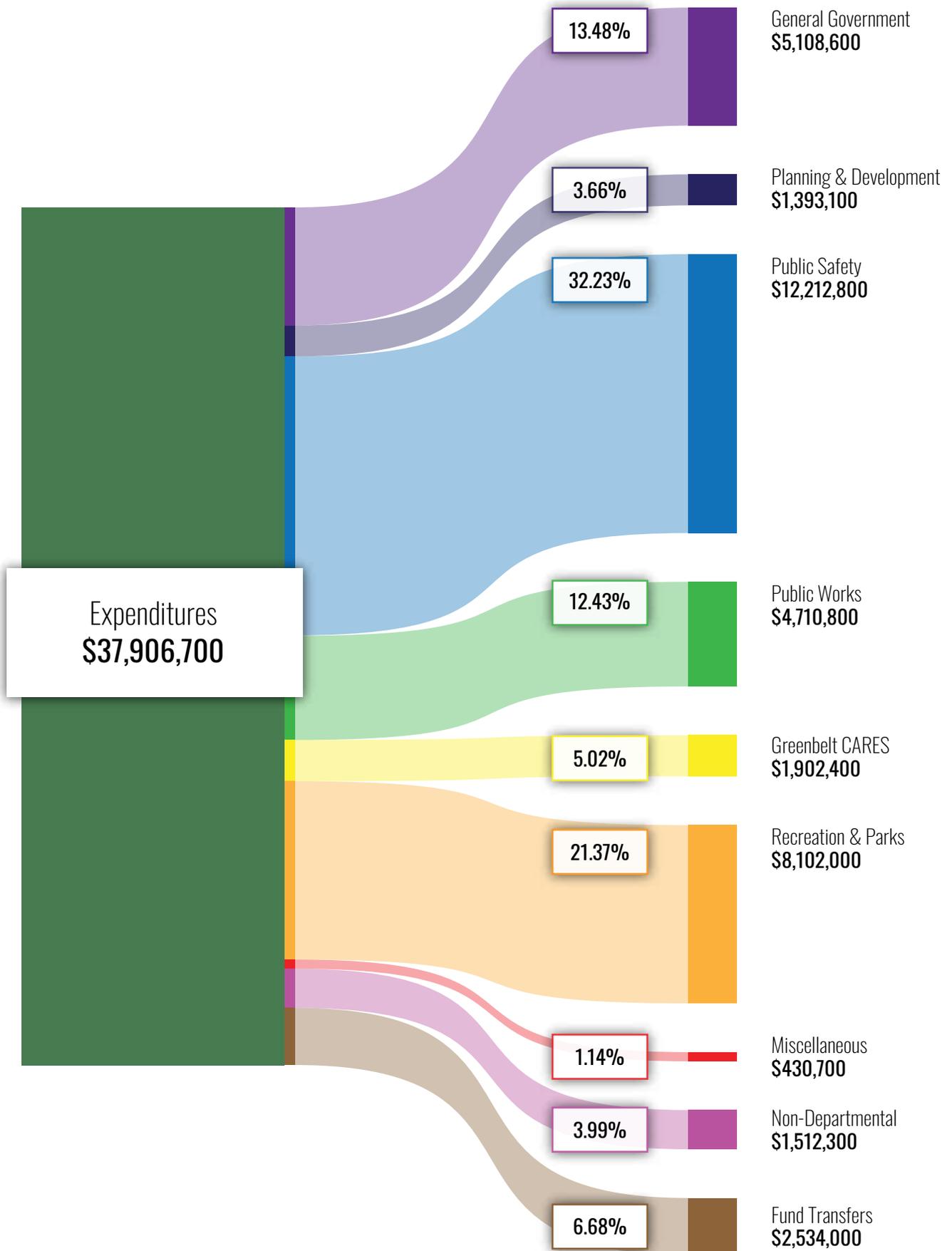
Revenues Chart

General Fund



Expenditures Summary

General Fund



Revenues Summary

General Fund

GENERAL FUND SUMMARY - REVENUES

Account Classification	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
TAXES					
411000 Real Property					
411100 Real Property	\$20,872,806	\$22,215,360	\$23,334,000	\$23,384,000	\$24,372,900
411200 Property Abatement	(26,478)	-199,968	-450,000	-500,000	-500,000
411210 Real Prop. Abate. Prior Yr.	(220,493)	-692,767	-250,000	-250,000	-250,000
411220 Homestead Tax Credit	(44,503)	-19,388	-76,100	-76,100	-76,100
411230 Homeowners Tax Credit	(49,163)	-57,000	-52,700	-52,700	-52,700
Total Real Property Taxes	\$20,532,169	\$21,246,236	\$22,505,200	\$22,505,200	\$23,494,100
412000 Personal Property					
412100 Personal Property - Local	14,033	10,520	16,000	16,000	16,000
412110 Public Utilities	330,625	374,602	340,000	340,000	340,000
412120 Ordinary Business Corp.	1,435,234	1,400,999	1,400,000	1,400,000	1,400,000
412140 Local Prior Year Taxes	0		0	0	0
412150 Utility Prior Year Taxes	0	23,889	0		
412160 Ordinary Prior Year Taxes	108,816	122,739	112,000	112,000	112,000
412200 Abatements - Current	(67,075)	-133,932	-56,000	-140,000	-140,000
412210 Abatements - Prior Year	(50,169)	-40,443	-50,000	-50,000	-50,000
413100 Penalties & Interest	47,984	3,558	40,000	40,000	40,000
414100 Payment in Lieu	94,700	94,700	94,700	94,700	102,800
Total Personal Property Taxes	\$1,914,150	\$1,856,632	\$1,896,700	\$1,812,700	\$1,820,800
421000 Other Taxes					
421100 Income Taxes	3,550,113	3,698,845	3,360,000	3,360,000	3,360,000
421200 Admiss & Amusements	130,922	183,176	100,000	100,000	150,000
421300 Hotel/Motel Tax	475,698	613,366	350,000	350,000	400,000
422100 Highway	606,365	586,941	715,700	700,700	809,400
Total Other Taxes	\$4,763,097	\$5,082,328	\$4,525,700	\$4,510,700	\$4,719,400
TOTAL TAXES	\$27,209,415	\$28,185,196	\$28,927,600	\$28,828,600	\$30,034,300
LICENSES & PERMITS					
431000 Street Use					
431100 Street Permits	\$9,354	\$28,813	5,000	5,000	3,000
431200 Residential Prop.	643,997	687,300	758,600	758,600	767,600
431300 Building Construction	10,935	9,914	12,000	12,000	10,000
431400 Commercial Property	132,624	188,383	150,000	150,000	150,000
Variance/Departures	2,300	4,440	1,000	1,000	1,000
Dev. Review Fees	0	2,005	1,500	1,500	1,000
432000 Business Permits					
432100 Traders	32,480	37,025	32,000	32,000	32,000
432300 Liquor License	6,226	5,154	6,400	6,400	6,400
432400 Non-Residential Alarm	33,700	22,775	20,000	20,000	20,000
433000 Other Licenses & Permits					
433200 Dog Park Fees	270	370	1,000	1,000	1,000
433300 Boats	21	0	100	100	100
433400 Cable Television	345,649	303,800	310,000	310,000	310,000
TOTAL	\$1,217,556	\$1,290,003	\$1,297,600	\$1,297,600	\$1,302,100

Revenues Summary

General Fund

Account Classification	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
REVENUE FROM OTHER AGENCIES					
441000 Grants from Federal Gov't					
441105 HIDTA	\$0	746	8,000	0	0
441108 CDBG					0
441109 Juvenile Delinquency					0
441114 Service Coordinator	67,964	105,575	91,800	91,800	91,800
442000 Grants from State Gov't					
442101 Police Protection	432,223	730,668	445,000	445,000	726,500
442102 Youth Services Bureau	65,008	0	0		
442118 Maryland State Arts	50,722	47,344	50,700	50,700	50,700
442127 SASS	103,875	151,883	160,200	160,200	160,200
442199 Traffic Safety (SHA)	41,765	234,090	35,000	35,000	35,000
443000 Grants from County Gov't					
443102 Youth Services Bureau	80,000	105,000	105,000	105,000	105,000
443106 Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700
443107 Code Enforcement	6,500	6,500	6,500	6,500	6,500
443110 Financial Corporation	437	437	400	400	400
443127 School Resource Officer	80,000	-80,000	140,000	140,000	140,000
443128 M-NCPPC	260,000	260,000	260,000	260,000	260,000
443129 Cares Act	0		0	0	0
443199 One Time Grants	21,453	5,000	0	0	0
TOTAL	\$1,267,598	1,624,895	1,360,300	1,352,300	1,633,800
SERVICE CHARGES FOR SERVICES					
451000 Sanitation & Waste Removal					
451100 Waste Collection & Disposal	\$671,522	661,784	679,000	679,000	679,000
451200 Recycling Fee	7,137	7,137	7,200	7,200	7,200
452000 - 457000 Recreation					
452101 Therapeutic Recreation	1,856	5,765	5,000	5,000	5,000
452102 Park Permits	225	0	0	0	0
452103 Tennis Courts Lighting	8,866	5,527	10,000	10,000	10,000
452105 Recreation Concessions	1,093	2,203	3,000	3,000	2,000
452199 Miscellaneous	1,100		2,000	2,000	2,500
452200 Recreation Centers	12,428	18,691	15,200	16,000	17,900
XXXXXX Greenbelt Museum	n/a		21,700	14,000	15,500
453000 Aquatic and Fitness Center	325,063	549,329	467,800	566,100	575,200
454000 Community Center	109,217	118,686	151,100	164,500	169,100
455000 Recreation Programs (formerly Greenbelt's Kids)	223,492	500,994	439,300	1,166,000	503,500
456000 Fitness & Leisure	45,431	49,375	0	0	0
457000 Arts	98,897	154,167	191,500	252,100	261,100
458000 Other Charges/Fees					
458101 GED Co-pay	140	132	1,500	1,500	1,500
458103 Bus Fares	6,747	0	7,400	7,400	7,400
458202 Pet Adoption	6,605	7,725	2,500	2,500	2,500
TOTAL	\$1,519,817	2,088,491	2,004,200	2,896,300	2,259,400

Revenues Summary

General Fund

Account Classification	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
FINES & FORFEITURES					
460101 Parking Citations	16,229	36,587	25,000	25,000	25,000
460102 Citation Late Fees	200	725	3,000	3,000	3,000
460103 Impound Fees	7,250	7,575	7,000	7,000	7,000
460121 Municipal Infractions	9,645	4,400	7,000	7,000	7,000
460122 False Alarm Fees	0	1,100	2,000	2,000	2,000
460201 Red Light Camera Fines	649,325	703,053	500,000	650,000	650,000
460301 Speed Camera Fines	229,997	268,624	0	0	0
TOTAL	912,646	1,022,065	544,000	694,000	694,000
470000 Interest & Dividends	11,699	452,161	100,000	392,000	150,000
MISCELLANEOUS REVENUES					
480101 Rents & Concessions	30	380	200	200	200
480200 Sale of Recyclable Material	5,029	3,518	5,000	5,000	5,000
480301 Other	14,932	33,655	36,700	36,700	30,000
480303 EV Charging Station	1,002	1,133	500	500	500
480402 Animal Control Contri.	213	0	1,000	1,000	1,000
480403 Franklin Park Partnership	69,996	70,376	70,000	70,000	70,000
480404 Four Cities Street Cleaning	93,936	143,278	86,800	86,800	86,800
480405 IWIF Reimbursement	37,237	45,521	10,000	10,000	10,000
480406 GRH Service Coordinator	27,700	27,700	29,000	29,000	29,900
480407 Greenbelt West Dev.	58,774		0	0	0
480409 GRH Mental Wellness	10,800	10,400	10,000	10,000	10,000
480499 Maglev Donations	0		0		
480499 Opiod and Others		126,149	0	155,300	155,200
480501 Museum Admission Fees	0	137	0		
480502 Museum Gift Shop Sales	2,544	3,556	0		
480503 Museum Walking Tours	600	270	0		
480504 Museum FOGM Transfer	13,000	13,000	0		
TOTAL	335,793	479,074	249,200	404,500	398,600
INTERFUND TRANSFERS					
From Capital Projects Fund	0		0		
From Building Capital Reserve Fund	0		0		
MEA Grant Match (from BCR)	0		0		
490101 From Special Projects Fund	32,000	813,611	0		
From Capital Reserve (from GF Balance)	0		1,600,000	1,600,000	1,484,000
TOTAL	32,000	813,611	1,600,000	1,600,000	1,484,000
TOTAL GENERAL FUND REVENUES	32,506,525	35,955,495	36,082,900	37,465,300	37,956,200

Assessable Base Detail

General Fund

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2024		Proposed FY 2025	
		Assessment	Adopted Rate \$0.8275	Assessment	Proposed Rate \$0.8275
Full Year	January 1	\$2,819,772,845	\$23,334,000	\$2,877,693,200	\$23,812,900
3/4 Year Additions	April 1				
1/2 Year Additions	July 1	\$0	\$0	\$67,676,000	\$560,000
1/4 Year Additions	October 1				
Homestead Credit		(\$9,200,000)	(\$76,100)	(\$9,200,000)	(76,100)
Homeowners Credit		(\$6,360,000)	(\$52,700)	(\$6,360,000)	(52,700)
Abatements - Real Property		(\$83,900,000)	(\$700,000)	(\$90,600,000)	(750,000)
Total		\$2,720,312,845	\$22,505,200	\$2,839,209,200	\$23,494,100

PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2024		Proposed FY 2025	
		Assessment	Revenue Rate \$1.7225	Assessment	Proposed \$1.7225
Locally Assessed	January 1	\$912,800	\$16,000	\$912,800	\$16,000
Public Utilities	January 1	19,700,700	340,000	19,700,700	340,000
Business Corporations	January 1	80,991,000	1,400,000	80,991,000	1,400,000
Abatements - Personal Property	January 1	(6,124,800)	(106,000)	(6,124,800)	(106,000)
Total		\$95,479,700	\$1,650,000	\$95,479,700	\$1,650,000

Total Real & Personal Property		\$2,815,792,545	\$24,155,200	\$2,934,688,900	\$25,144,100
One cent (1¢) on the Real Property Tax Rate Yields			\$328,739		\$335,738
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			\$338,339		\$345,338

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

General Fund

The General Fund revenue supports the City's core services and administrative functions. 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 overall FY2025 General Fund is proposed with \$37,956,200 in total revenue, an increase of \$1,873,300 or 5.19% over the FY2024 Adopted Budget amount of \$36,082,400. 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 next section summarizes the total revenue anticipated from each major revenue category in FY2025.

REAL PROPERTY

Real property taxes were prepared with no increase in the real property tax rate—it remains at \$0.8275 in FY2025 for the sixth consecutive year. The FY2025 Proposed Budget (after adjustments) totals \$23,494,100—an increase of \$988,900 or 4.39% over the FY2024 Adopted Budget amount of \$22,505,200. While it is anticipated the full budgeted amount or more of real property revenue will be received by FY2024 year's end, the City is taking a conservative approach to projecting the FY2025 amount based on the Municipal Assessment report from the State Department of Assessment and Taxation (SDAT) that estimates the market value of real estate property in Greenbelt to be \$2,945,369,200 during July 1, 2024 through June 30, 2025.

The State Department of Assessment and Taxation (SDAT) assesses Greenbelt properties every three years, and the latest real estate assessment valuation was completed in calendar year 2024 which sets the baseline for assessed values for fiscal years 2025, 2026 and 2027. With this, FY 2025 is the first year of the new triennial assessment period and FY2027 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 FY2025.

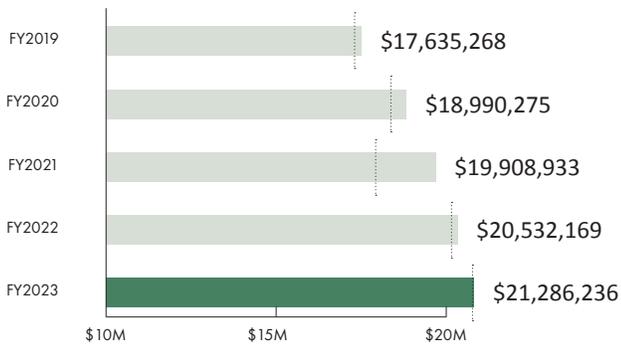
Actual receipts of real estate tax revenue in fiscal years 2022 and 2021 exceeded the adopted budget even during the COVID-19 pandemic. However, real estate collections were less than budgeted in FY2023 mostly due to real property abatements. The City realized higher abatements that we assume were requested during the COVID-19 pandemic that were recently granted as the review process with the State usually takes upwards of eighteen months. 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.

A review of the collection rate of real estate taxes for the five years prior to FY2024 indicates actual receipts surpassed the budgeted amount each year from FY2019 through FY2022. Actual receipts were 101.36% in FY2018 and 100.98% in FY2019 in pre-pandemic years. Actual receipts were 102.36% and 110.06% during the pandemic years in FY2020 and FY2021. In FY2022, collections were 101.05% and in FY2023, collections reduced to 99.36%.

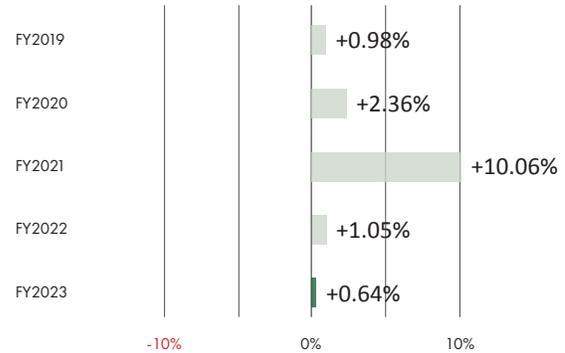
Sources of Revenue

General Fund

Chart A: Real Property Taxes



Percentage Collected vs Budgeted

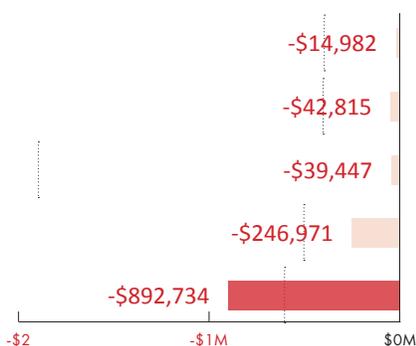


Real property abatements and other tax credits will continue to reduce real property revenue. The City continues to anticipate possible large amounts of abatements in the future and budgets accordingly. In FY2025, the amount of abatements increased to \$750,000 (\$500,000 for current year and \$250,000 for prior year). Also, the City continues to carry restricted funds in the fund balance for any unbudgeted abatements in future years.

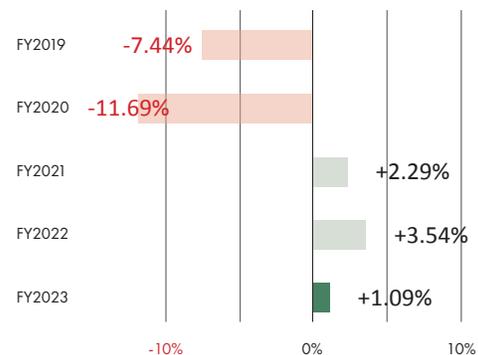
A review of actual overall abatements in the five years prior to FY2024 (below in chart B) indicates actual amounts growing during and after the COVID-19 pandemic with amounts ranging from \$14,942 in FY2019; \$42,815 in FY2020; \$39,447 in FY2021; \$246,971 in FY2022 and \$892,735 in FY2023.

There are other credits that will reduce real estate tax amounts including the Homestead Property Tax Credit and the Homeowners Tax Credit. The Homestead Property Tax to homeowners can reduce taxes by up to 10% per year. This credit was budgeted to reduce real property tax by \$76,100 in prior years FY2021, FY2022, FY2023 and FY2024 and the same amount is anticipated in FY2025. Second, the State of Maryland has another 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 budgeted amount was at \$49,700 in FY 2021 and in FY 2022. In FY2023 and FY2024, the amount was budgeted at \$52,700 and will remain the same for FY2025.

Chart B: Abatements



Percentage Collected vs Budgeted



Sources of Revenue

General Fund

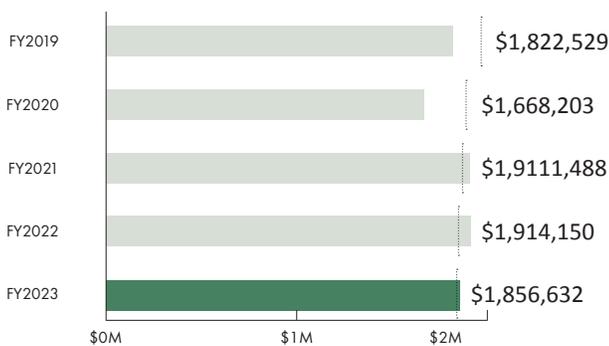
PERSONAL PROPERTY

The City estimates overall Personal Property revenue in FY2025 to remain at \$1,820,800—an amount \$75,900 less than the FY2024 budget of \$1,896,700. The reduction is in anticipation of higher abatements that occurred in FY2023 and is trending the same by year's end in FY2024. Personal Property revenue comes from 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.

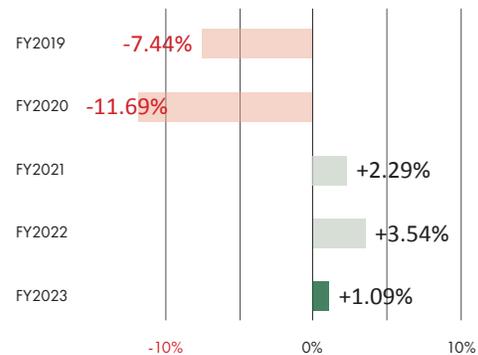
Overall corporate personal property taxes exceeded the budget in FY2022 and FY2023 and it is projected to reach the anticipated amount budgeted in FY2024 by year's end. Current trends suggest this will carry into FY2025 and the pre-pandemic level of \$1,896,700 is maintained in FY2025. The two largest 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 budgeted in FY2024 and this amount is proposed to continue in FY2025.

A review of personal property tax (after adjustments) in the five years prior to FY2024 indicates in Chart C this revenue fluctuated year to year and the collection rates were low for some years. Actual receipts of personal property tax in FY2019 were \$1,822,529 or 92.66%. Actual receipts were lower in FY2020 with \$1,668,203 or 88.31% and in FY2021, it was \$1,911,488 or 102.29%. In FY2022, actual receipts were \$1,914,150 or 103.54% of the adopted budget; and in FY2023, it was \$1,856,632 or 101.09% of the adopted budget.

Chart C: Personal Property Taxes



Percentage Collected vs Budgeted



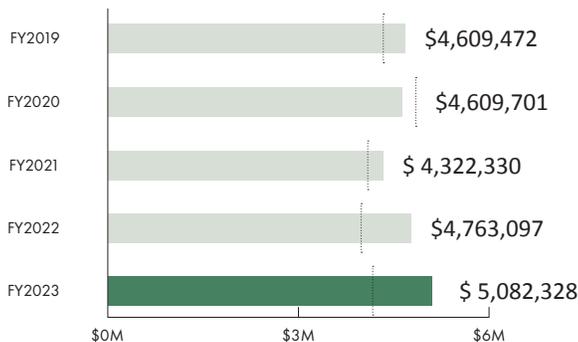
Sources of Revenue

General Fund

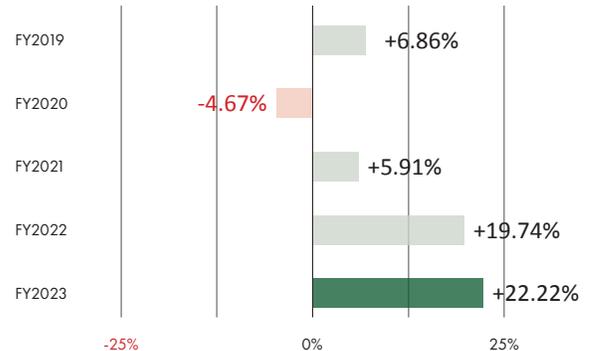
STATE SHARED TAXES

The City estimates overall Shared Taxes in FY2025 at \$4,719,400--an amount of \$193,700 over the \$4,525,700 in FY2024. The increase is due to the rise in the anticipated amount offered by the State Highway Administration. Shared taxes also include income taxes, admissions and amusement taxes and hotel/motel taxes.

Chart D: Overall Shared Taxes



Percentage Collected vs Budgeted

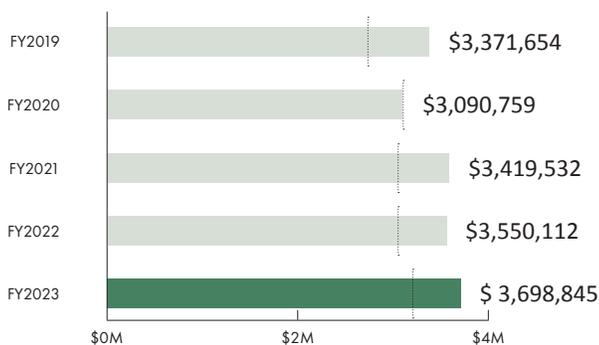


A review of overall Shared taxes in the five years prior to FY2024 in Chart D indicates this income source increased each year and the collection rate ranged from 96.98% to 123.50% for fiscal years 2019 through 2023.

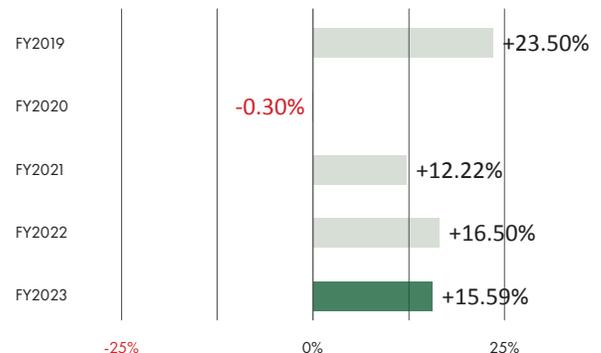
Income Tax remains the highest amount in Shared Taxes. The estimated amount in FY2025 remains at \$3,360,000—the same level as FY2024. Income Tax is estimated based on the State’s best estimate of income tax monies due to the City. The State transfers four quarterly payments of actual collections by the State and any residual payments remitted during the year. These residual payments are the result of income taxpayers receiving additional time to file their returns after the April 15th deadline.

A review of income tax revenue in the five years prior to FY2024 in Chart E indicates actual amounts growing during and after the COVID-19 pandemic with collected amounts of \$3,371,654 in FY2019; \$3,090,759 in FY2020; \$3,419,532 in FY2021; \$3,550,122 in FY2022; and \$3,698,845 in FY2023.

Chart E: Income Tax



Percentage Collected vs Budgeted



Sources of Revenue

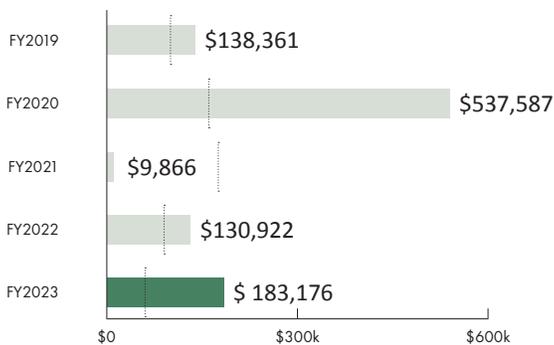
General Fund



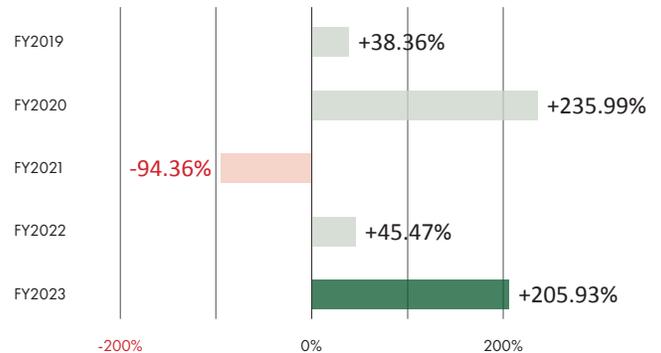
OTHER LOCAL TAXES

The City estimates Admissions and Amusement (A&A) Taxes to increase by \$50,000 in FY2025—from \$100,000 to \$150,000 based on actual past and current collections. 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.

Chart F: Admission & Amusement Taxes



Percentage Collected vs Budgeted



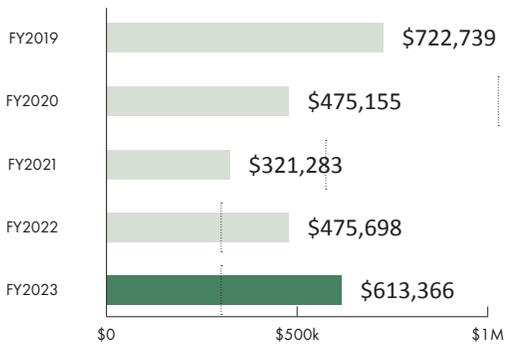
A review of Admissions and Amusement taxes in the five years prior to FY2024 (Chart F), shows actual receipts in the pre-pandemic year in FY2019 at \$138,361 or 138.36%. However, during pandemic times in FY2020, the budget was decreased to \$160,000 and actual receipts were \$537,587. In FY2021, this income source was budgeted at \$175,000—actual receipts were \$9,866. In FY2022, the budget was \$90,000 and receipts were \$130,922 and in FY2023, the budget was \$60,000 and actual receipts were \$183,176.

The City increased the Hotel/Motel Taxes by \$50,000 in FY2025 from \$350,000 to \$400,000. Taxes are levied upon the room rates charged to visitors staying at the six hotels in Greenbelt and actual collections have grown over the past several years as the COVID-19 pandemic has subsided.

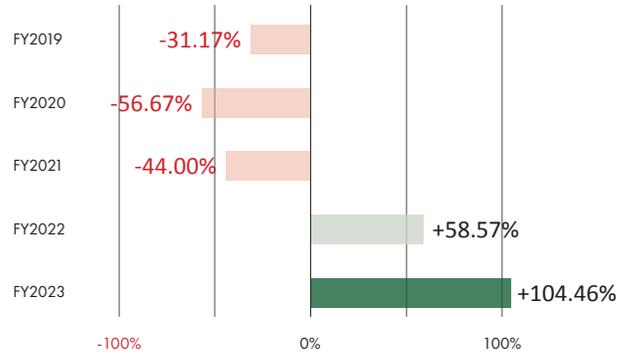
Sources of Revenue

General Fund

Chart G: Hotel & Motel Taxes



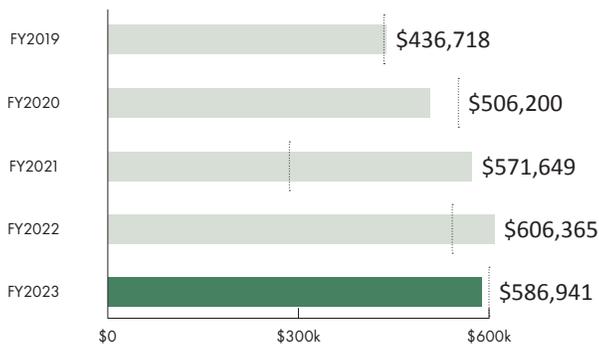
Percentage Collected vs Budgeted



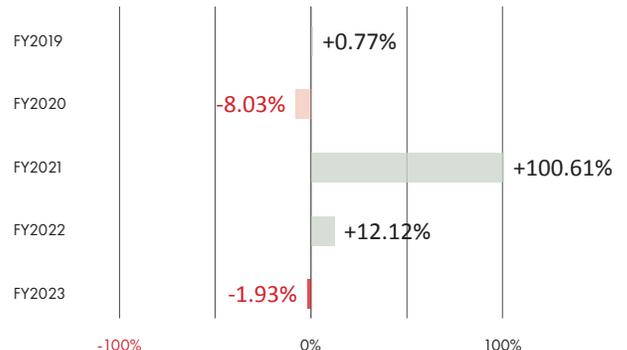
A review of Hotel/Motel taxes in the five years prior to FY2024 indicates in Chart G the collection rate for this revenue source fluctuated year by year with \$722,739 in FY2019; \$475,155 in FY2020; \$321,283 in FY2021; \$475,698 in FY2022; and \$613,366 in FY2023.

State Highway tax is proposed to increase to \$809,366 in FY2025 from \$715,700 in FY2024 based on a letter from the State Highway Administration (SHA) that confirms the amount the City should anticipate in FY2025. 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 in Greenbelt.

Chart H: State Highway Taxes



Percentage Collected vs Budgeted



A review of State Highway Administration (SHA) taxes indicates in Chart H the collection rate for the five years prior to FY2024 surpassed 100% for almost every year. Even during pandemic times in FY2020, actual receipts were close to the budgeted amount.

Sources of Revenue

General Fund

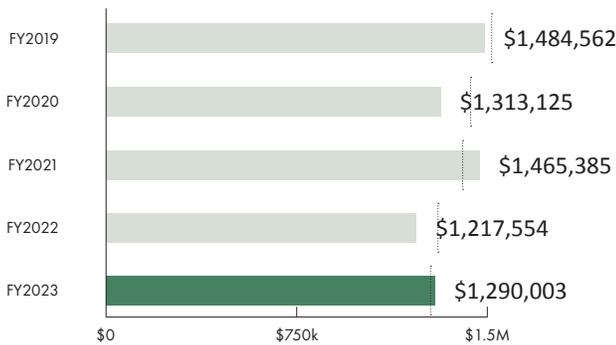
LICENSES AND PERMITS

The city estimates overall Licenses and Permits revenue in FY2025 at \$1,302,110—an amount of \$4500 less than the \$1,306,600 in FY2024. This decrease is mainly due to a projected decrease in building permit applications and street construction permits. Over the last three years, street permits and building permits varied due to the completion of several major projects and improvement programs.

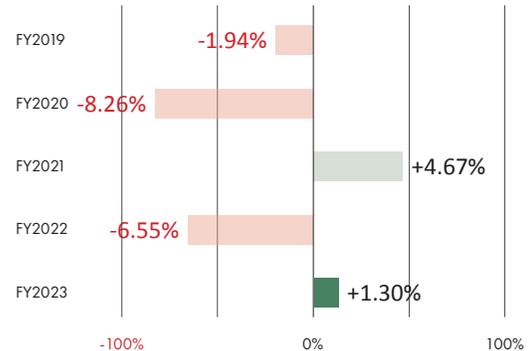
Street Permits. Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. Most of these fees are paid by property developers within the City. Receipts from street permits are based on the value of the property improvement.

Residential and Commercial Property Fees. Residential and Commercial Property Fees support the City’s code enforcement program. The residential rental license fee was recently raised in FY 2024 from \$110 to \$120. It was last raised in FY 2012, from \$100 to \$110. 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.

Chart I: Licenses & Permits



Percentage Collected vs Budgeted



A review of Licenses and Permits income in the five years prior to FY2024 indicates in Chart I the collection rate for this revenue source fluctuated year by year with \$1,484,562 or 98.06% in FY2019; \$1,313,125 or 91.74% in FY2020; \$1,465,385 or 104.67% in FY2021; \$1,217,555 or 93.45% in FY2022 and \$1,290,003 or 101.30% in FY2023.

It is noteworthy to mention the Cable Television Franchise Fees. The City receives fees from cable TV operators that provide services 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 will continue to be in effect until the negotiations to renew the contract are complete. The City also 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 FY2021, FY2022 and FY2023. Actual receipts were \$363,362 in FY2021, \$345,639 in FY2022 and \$303,800 in FY2023. Based on this trend, it was budgeted at \$310,000 for FY2024 and remains the same for FY2025.

Sources of Revenue

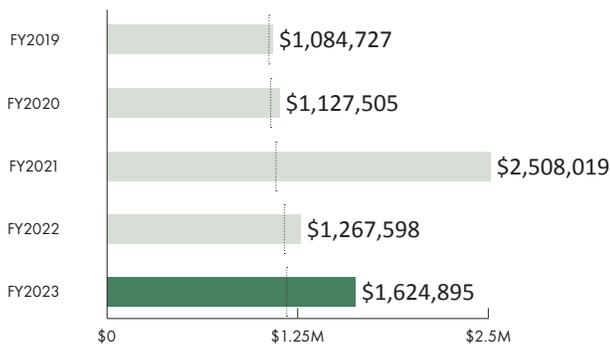
General Fund

REVENUE FROM OTHER AGENCIES

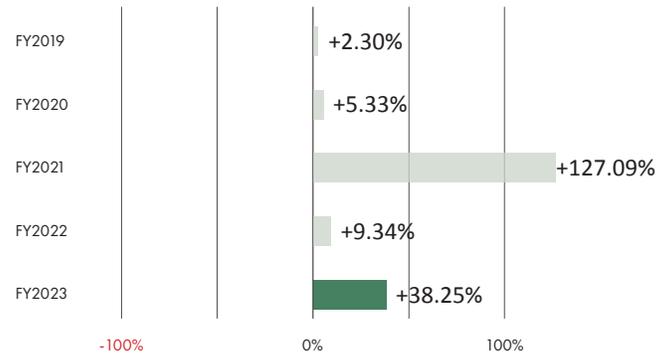
The city estimates revenue from Intergovernmental Agencies at \$1,633,800—an increase of \$273,500 over the FY2024 budget of \$1,360,300 mostly due to the increase in the State Police Protection grant. Revenue from this source comes from federal, state and county grants. Most of these grants are applied for and are usually awarded each year. The City anticipates payment from all current grants budgeted in FY2024 will be the same in FY2025.

A review of Revenue from Intergovernmental Agencies in waste collection in Chart J indicates actual receipts were \$1,084,727 in FY2019; were \$1,127,505 in FY2020; \$2,508,019 in FY2021, \$1,267,598 in FY2022 and \$1,624,895 in FY2023. Based on these annual amounts, it was budgeted at \$1,360,300 for FY2024 and budgeted higher in FY2025.

Chart J: Other Agencies



Percentage Collected vs Budgeted



Sources of Revenue

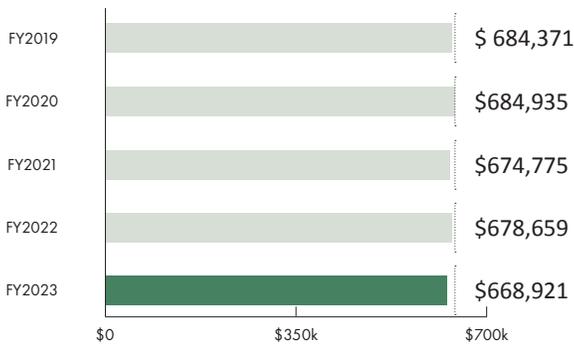
General Fund

SERVICE CHARGES

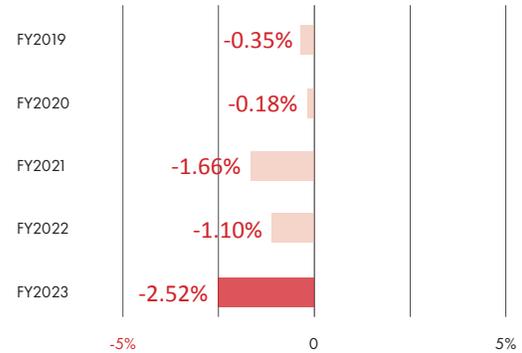
The City estimates Service Charges in FY2025 at \$2,259,400. This is \$255,200 or 12.73% over the \$2,004,200 amount budgeted in FY2024. Revenue for Service charges come from the City’s Refuse Collection and Recycling fees and the Recreation Department’s activity fees.

Refuse Collection and Recycling: 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 due to new or lost customers. The two variable costs are the tipping fee for refuse and the recycling fee. The City last increased its refuse collection fee in FY2017 by \$3 per quarter, or 4.5%, to \$70, to cover the cost of using the County’s Recycling Facility. It was the first increase since FY 2011. No increase to refuse and recycling fees have been proposed in the last several years and no increase is proposed in FY2025.

Chart K: Waste Collection & Refuse



Percentage Collected vs Budgeted



A review of waste collection in Chart K indicates actual receipts were \$684,371 in FY2019; were \$684,935 in FY2020; \$674,775 in FY2021, \$678,659 in FY2022 and \$668,921 in FY2023. Based on these annual amounts, it was budgeted at \$686,200 for FY2024 and remains the same for FY2025.

RECREATION

The City’s Recreation Department charges user fees for many programs and services. These fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2024 are \$1,461,670—a \$93,577 increase compared to FY 2023. Proposed revenues for FY 2025 are \$1,498,310. There are no fee increases scheduled for FY 2025.

Greenbelt Aquatic and Fitness Center (GAFC): In September of 2023 (FY2024) user fees were increased 5%. The last increase was in FY 2019. As a result of the increase in user fees and the return to post-Covid operations, FY2024 estimated revenues for the AFC are \$585,151 covering 58% of AFC operating costs. This is the highest percentage of recovery cost in the history of GAFC.

Sources of Revenue

General Fund

Community Center: Rental fees and tenant rent support approximately 32% of the cost to operate the facility. Rental fees for the gym, dance studio, multipurpose room and meeting rooms were increased \$5 per hour/room. The last increase was in FY 2013. Tenant rents are tied to the Consumer Price Index (CPI). Tenant leases expire throughout the fiscal year and are adjusted accordingly. Estimated Community Center revenues for FY 2024 are \$164,500. Compared to FY 2023, this is a \$45,815 increase in revenue.

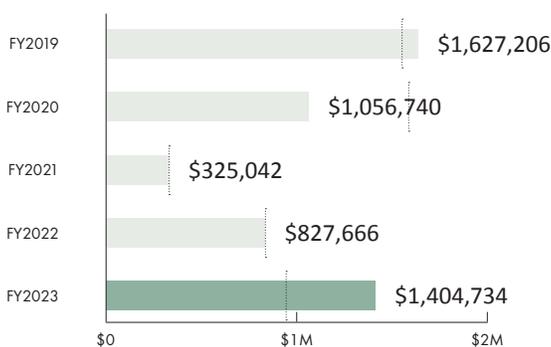
Recreation Programs (formally Greenbelt Kids) and Arts: These two areas mainly include revenues produced through camps, fitness classes, performing arts and visual art classes. Fees for camps were increased in FY 2023. The last increase was in FY 2018. FY 2024 estimated revenues for Recreation Programs and Arts are \$682,053. FY 2025 revenues are expected to be at least \$20,000 higher. Program revenues are directly tied to available space. The more programable space, the higher the revenue.

Art Grants/Maryland-National Capital Park and Planning Commission (M-NCPPC) Leadership Contracts: Recreation revenue received \$310,700 in FY 2024 of which \$260,000 came from M-NCPPC in the form of Leadership Contracts that offset the cost of wages/salaries in the aquatics, therapeutic recreation, recreation centers and recreation program budgets. M-NCPPC was last increased in 2020. With the increase in minimum wage, it is thought that another increase should be explored for FY 2026. The Maryland State Arts Council awarded a second grant of \$50,700 to directly support art programs.

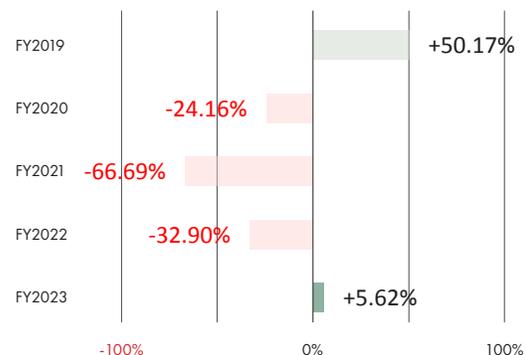
Outlook: United States personal consumption spending on recreation services is forecast to grow 9.9% annually through 2026. Gains will stem from a return to usual operating standards following COVID-19 restrictions. Further advances will be driven by increases in disposable personal income. Also, recreation providers stand to benefit from a consumer trend that favors spending on experiences over products. While population growth in Greenbelt and the surrounding area will continue to expand the consumer base, shifting demographics will force recreation providers to change their service offerings.

A review of overall Recreation revenue in chart L indicates revenue in fiscal year 2019, prior to the pandemic, collections were \$1,627,206. During the years of the Covid-19 pandemic, revenue decreased to \$1,056,740 in FY2020 to \$325,042 in FY2021.

Chart L: Recreation Revenues



Percentage Collected vs Budgeted



In FY2022, activities in Recreation began to rebound increasing to \$827,666 and has grown to \$1,404,734 in FY2023.

Sources of Revenue

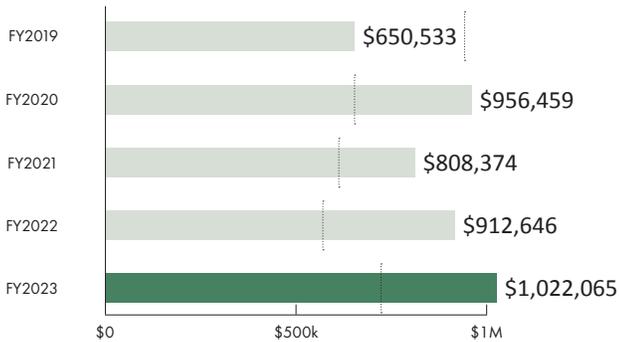
General Fund

FINES AND FORFEITURES

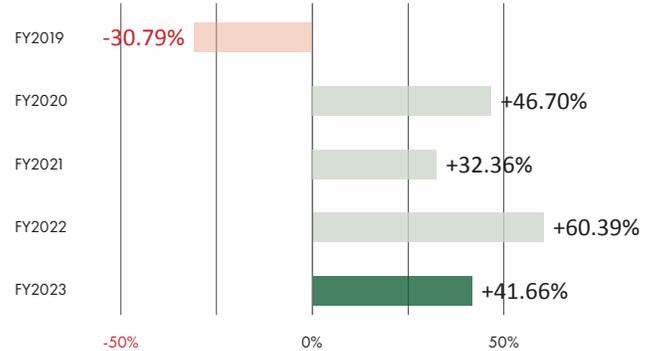
The City estimates overall Fines and Forfeitures in FY2025 at \$694,000—an amount \$150,000 over the FY2024 budget of \$544,000. This category is comprised of fines for parking violations, impound fees, false fire alarm fines and red-light camera infractions (speed camera was removed from this category in FY2024).

Red Light Camera revenue is the highest amount contained in this category. The City continues this program that was designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. Collections have grown over the last several years, and while the City hopes that drivers will slow down and avoid citations in FY2025, current trends indicate continued future growth. Fines for parking violations, impound fees, and false fire fines also remain at the same level as last year.

Chart M: Fines & Forfeitures



Percentage Collected vs Budgeted



A review of Fines and Forfeiture revenue in years prior to FY2024 indicates in Chart M revenue fluctuated year by year with ranges as low as 69.21% or \$650,553 (\$940,000 budgeted) in FY2019 and as high as 160.39% or \$912,646 (\$569,000 budgeted) in FY2022. The amounts continued to grow with \$1,022,065 or 141.66% received in FY2023.

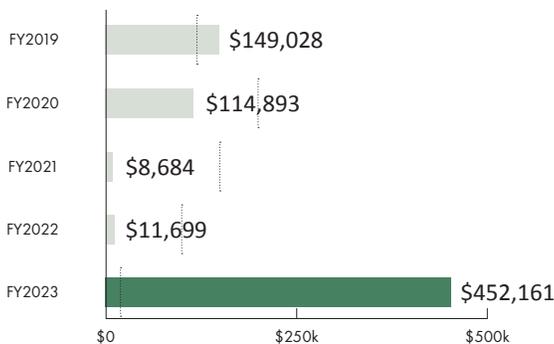
Sources of Revenue

General Fund

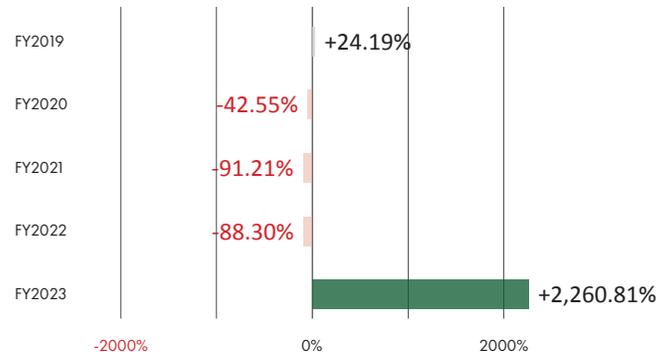
INTERESTS AND INVESTMENTS

The City estimates interest income at \$150,000 in FY2025. Most of the City's available monies are invested in the Maryland Local Government Investment Pool (MLGIP). Interest rates have grown over the last several years due to the Federal Reserve Board (FRB) raising interest rates multiple times during FY2023 and FY2024. Since the interest rate remains high and the City has received significant amounts over its projected amount in FY2023 and FY2024, the City increased the budget by \$50,000 in FY2025. The City also acknowledges the FRB's recent announcement of interest rates remaining flat and this was another reason for the City to take a conservative approach and only increase interest income from \$100,000 to \$150,000 in FY2025.

Chart N: Interest Income



Percentage Collected vs Budgeted



A review of interest income in years prior to FY2024 indicates in Chart N actual receipts were \$149,028 in FY2019; \$114,893 in FY2020; \$8,684 in FY2021; \$11,699 in FY2022; and it significantly increased to \$452,161 in FY2023.

MISCELLANEOUS

There are several miscellaneous revenue lines in FY2024 that are expected to continue in FY2025 including the City's partnerships and the amount for FY2025 is \$398,600. 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 Franklin Park Apartments. The original amount budgeted in FY2021 was \$70,000 and has remained the same through FY2024. The City anticipates the agreement will remain in place and estimates the same \$70,000 in FY2025.

The second partnership provides street cleaning services to residents of Greenbelt, Berwyn Heights, College Park and New Carrollton (a.k.a. Four Cities). 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 FY2025 as it has been in FY2021, FY2022, FY2023 and FY2024.

Interfund Transfers

General Fund

INTERFUND TRANSFERS

The final revenue source comes from Interfund Transfers and the FY 2025 amount is \$1,484,000. In FY2024, the proposed budget planned for transfers from the Capital Reserve Fund. As mentioned on page 3 of this document, there was \$2,910,829 in the Capital Reserve Fund at the end of FY2022, and the policy allows for capital expenditures for any fiscal year to be covered using the Capital Reserve Fund. In FY2024, the City planned to use \$1,350,000 of the Capital Reserve Fund. It is noted that \$1,283,173 was added to the fund per the City's newest financial policy to allocate 50% of any annual operating surpluses as long as the City's 15% policy for the RDF and 5% target for the BSF have been met. Since the rainy-day fund and budget stabilization fund allocations were met, \$1,283,173 was added to the Capital Reserve Fund at the end of FY2023. With this allocation, the Capital Reserve Fund now has \$2,844,002 and the City proposes to use an additional \$1,364,000 in FY2025 to cover capital expenditures. This will leave \$1,480,002 in the Capital Reserve Fund at the end of FY2025. It is noted the Capital Reserve Fund will continue to grow each year. For instance, at the end of FY2024, any unassigned funds will be allocated to the established funds (on page 3) as appropriate.

Capital Reserve Fund as of Fiscal Year 2022	\$2,910,829
Approved 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**

Plus: Amount Added to Capital Reserve Year FY2023 **\$1,283,173**

Balance w/ FY2023 Amount **\$2,844,002**

Approved Uses in FY2025	
Capital Projects Fund	\$1,254,000
Building Capital Reserve	\$100,000
Replacement Fund	\$100,000
Arts/Economic Development	\$30,000
Total Proposed Uses in FY2025	\$1,484,000

Balance **\$1,360,002**

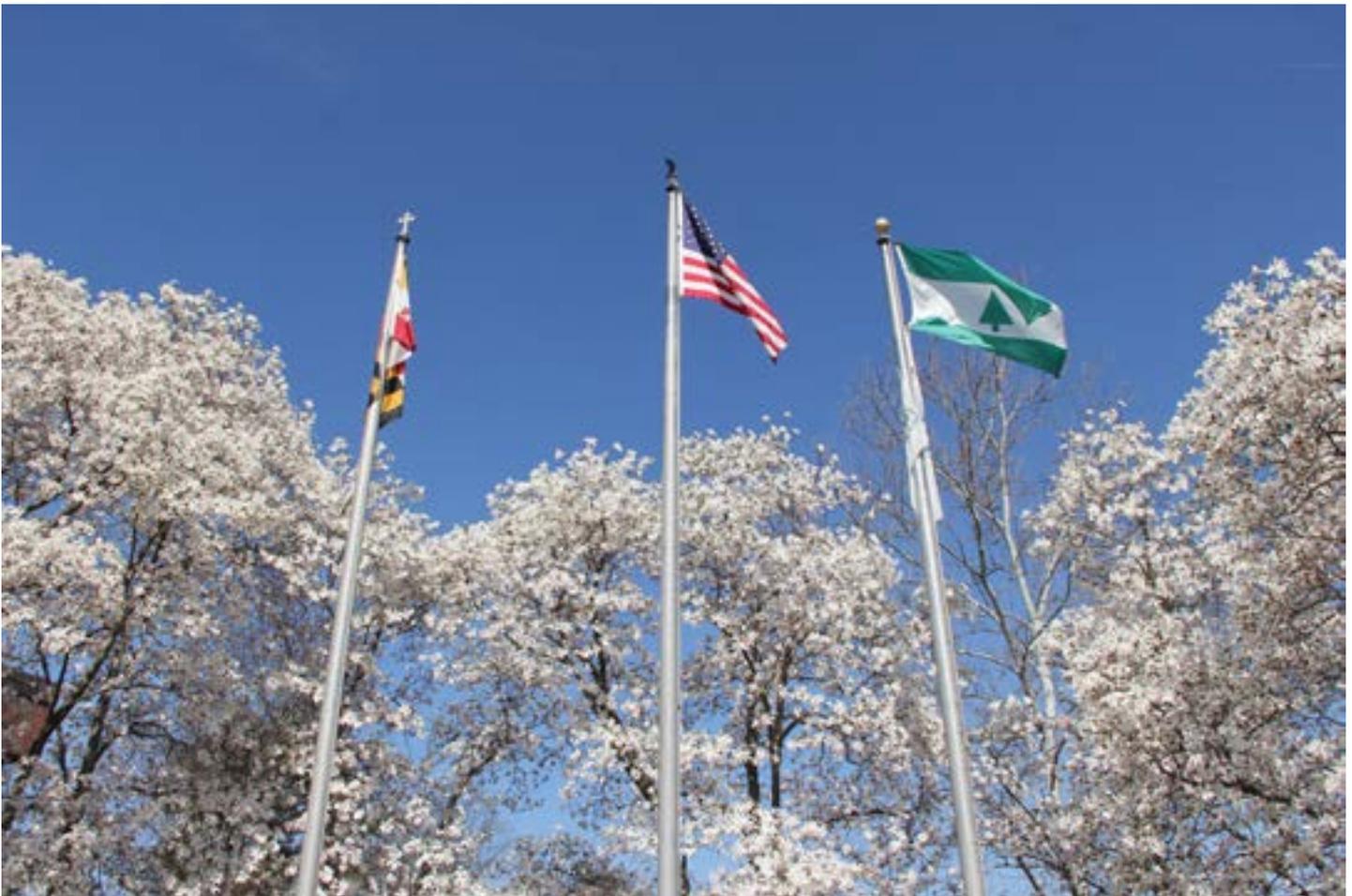
Impact of COVID-19

General Fund

THE IMPACT OF COVID-19 PANDEMIC ON CITY REVENUE

Most of the City of Greenbelt's revenue has rebounded in FY2024 as City activities have been fully operational and the City anticipates this will continue in FY2025. With the influx of the federal Coronavirus Relief Funds and the American Rescue plan Act (ARPA) funds, the City has managed the increased demand for assistance needed by our residents and businesses which helped to keep our budgets balanced. 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 of Greenbelt continues to reassess the trends and activities each quarter to ensure current year program expenditures can be covered with current year revenue. Similar to FY2024, it is assumed that all COVID-19 restrictions will remain lifted, and all City offices and other city facilities will continue to be open and fully operational in FY2025. Because of this, City leadership is again planning for pre-pandemic levels for most activities. Additionally, residents continue to participate in City programs and activities and most businesses in Greenbelt are operating at a higher level and many have returned to close to pre-pandemic levels. These activities will continue to have a direct bearing on the City's revenue. A detailed review of each revenue source was conducted to determine whether current trends support City leadership's financial plans outlined in the FY2025 proposed budget. While leadership remains optimistic the revenue stream can be achieved in FY2025, there are several points of concern offered in the Revenue Matters and Forecast section below.



Forecasts

General Fund

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 2025 will be the seventh 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 FY2025 Proposed Budget, net real estate revenue (revenue less abatements and other reductions) accounts for 61.01% of the budgeted total General Fund revenue. Last year, it was 62.37% of the budgeted total General Fund revenue in FY2024—approximately 1.36% higher. Five years ago, in FY2020, it was 61,58% of the actual total and ten years ago, in FY2014, it was 76.22% of the actual total.

This indicates the City continues to rely heavily 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 downturns. 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 value 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 FY2022, various economists predicted a possible recession in the next eighteen months—a time when the FY2024 proposed budget was in place. While a recession has not surfaced to date, some economists continue to suggest it is inevitable sooner than later. Our best defense against a slowing economy continues to be a diversified revenue stream and the continued effort to fund the recently established Budget Stabilization Fund. This new financial policy requires that 3% - 5% be set aside each year to address any revenue budget shortfalls. As this fund grows each year, the City of Greenbelt will be in the best position to continue to operate should a recession occur.

As mentioned earlier, the annual budget was prepared with no increase in the real property tax rate for the sixth consecutive year—it remains at \$0.8275 in FY2025. As a reminder, the last time Greenbelt increased its real property tax rate was back in FY2020. This is another area of concern—the cost of operating continues to rise; however, current revenue categories may not continue to cover all costs. With this in mind, the need to eventually increase the tax rate seems inevitable as request(s) for new and innovative programs are recommended by staff and residents.

It is important to note, the real property tax rate was increased in FY2020 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 FY2020, 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 last year in its FY2023 budget.

A final revenue issue is the threat of a recession. If this occurs, the demand for services such as trash collection and recycling fees will likely threaten these revenue sources. This was evidenced during the COVID-19 pandemic—there was a direct impact of lower income in some fee-driven services such as trash collection and recycling fees as well as in 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 continued and sometimes increased as the public continued to drive and speed during these times. This is why it remains important for the City of Greenbelt to continue to maintain reserves to address any unforeseen circumstances i.e., a revenue shortfall, an emergency major operating expenditure or a major capital project. This is being accomplished with the new financial policies adopted by the Council as discussed in the next Fund Balance section.

Before moving to the Fund Balance section, there is a glimmer of good news to highlight, and it involves the fact the City continues to recovery from the impacts of the COVID-19 pandemic and most the City revenues continues to rebound to pre-pandemic level—growing each year. Even so, the city has continued its conservative approach to budgeting for the 2025 fiscal year and will continue reassessing the trends and activities on a quarterly basis to ensure revenue supports planned spending plans.

Fund Balance

General Fund

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 below in the Fund Balance Goal/Guidelines Section.

FUND BALANCE GOAL/GUIDELINE

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 1) shows the allocation of monies designated for a specific use within the City's total Fund Balance. This portion of the 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 are 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. 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, if 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 FY2021, FY2022 and FY2023.

Fund Balance

General Fund

DETAILED BREAKDOWN OF UNASSIGNED FUND BALANCE

	Fiscal Year 2021	Fiscal Year 2022*	Fiscal Year 2023
Rainy Day Fund	\$4,226,235	\$4,215,501	\$4,741,314
Budget Stabilization Fund	1,408,745	1,405,167	1,580,438
Capital Reserve Fund	1,627,656	2,910,829	4,841,521
Remaining Unassigned Fund Balance	\$2,659,245	3,546,117	2,712,233
TOTAL:	\$9,921,881	\$12,077,614	\$13,875,506

*The reason for the slight decline in the Rainy-Day Fund and Budget Stabilization Fund reserve amounts between FY21 and FY22 is due to General Fund expenditures declining from \$28,174,900 in FY21 to \$28,103,337 in FY22.

Summary of Changes to General Fund Expenditures

General Fund

The FY 2025 General Fund Operating budget reflects the staff's best projections of major expenditures, and they are presented with a focus on the City's achieving the Mayor and Council's Goals and their overall vision for the City. Staff hope that the Mayor and Council and other key stakeholders find the FY2025 budget book to be an effective policy document, a sound financial plan and an easy-to-understand operations and communications guide.

There are four major funds in the FY2025 budget book including the 1) General Fund, 2) Miscellaneous Funds, 3) Other Funds and 4) the Capital Funds. As noted on the graph on page ____, approximately 87.0% of the City's spending occurs in the General Fund as it is the primary operating fund and is used to account for the City's core services and activities with minimal capacity for major increases or new projects and activities.

The FY 2025 General Fund expenditure budget totals \$37,906,400 for the City's nine departments. This represents an overall increase of \$1,859,700 over the FY2024 Adopted Budget of \$36,046,700. Included in the General Fund budget is 1) General Government; 2) Planning and Community Development; 3) Public Safety; 4) Public Works; 5) Greenbelt CARES, 6) Recreation and Parks; 7) Miscellaneous; 8) Non-Departmental and 9) Fund Transfers. The items contained in these budgets are the City Manager's top priorities based on the Mayor and Council requests, staff recommendations and input from the community. This expenditure includes both major programmatic initiatives and other on-going or one-time enhancements.

The next section will explain changes that are common and recurring in the City's operating budgets. The information is summarized below for convenience and is described in more detail throughout the departmental sections of the General Fund budget. The key cost drivers in the City's budget are staff costs, insurance, utilities, and other costs required to operate. A summary of these costs is detailed below.

Lines 01 through 16 and 23 through 25 are for Personnel costs. This category of expenditure consists of regular full-time employee wages, temporary employee wages, and overtime. There are no new positions included in the FY2025 budget.

The total number of full-time equivalent (FTE) positions in the FY 2025 operating budget equals 250.7. There is a net change of one position compared to last year's FY 2024 adopted budget. The number of positions along with a departmental organization chart can be found within the department's respective section in the budget book. The departmental salary costs include a two percent (2%) cost of living adjustment (COLA) for all classified employees. These numbers are integrated into salary line items beginning on July 1. There is also a three percent (3%) merit increase calculated for each employee's anniversary date which occurs throughout the fiscal year.

Lines 19 through 22 and 26 account for part-time employee salaries. These line items show the variable personnel cost to provide many recreational services. The City's minimum wage rate remains at \$15.00 per hour.

Line 28 - Benefits: Overall benefits total \$8,767,900 in FY2025. This is \$2,008,700 or 10.6% more than the \$6,759,200 in FY 2024. The City covers benefits that include health and dental insurance, life insurance, retirement program, paid leave, and disability coverage. A brief description is provided below: including:

All classified employees are eligible for medical insurance. The City of Greenbelt pays 85% of the premium in each tier: Employee, Employee + Spouse, Employee + child(ren), or Family for full-time classified employees. Part-time classified employees' premiums are on a pro-rated basis. The employee pays the remainder for the plan. Health insurance premiums are budgeted at \$1,803,381 in FY2025.

Summary of Changes to General Fund Expenditures

General Fund

The City provides prescription drug coverage and pays 80% of the premium in each tier: Employee, Employee + Spouse, Employee + Child(ren) for full-time classified employees. Part-time classified employees' premiums are on a pro-rated basis. Prescription premiums are budgeted at \$386,500 in FY2025.

All classified employees are eligible for dental insurance which offers PPO and an HMO-type plan. The City pays 80% of the premium in each tier: Employee, Employee + Spouse, Employee + Child(ren) or Family for full-time classified employees. Part-time classified employees' premiums are on a pro-rated basis. The employee pays the remainder for the plan. Dental premiums are budgeted at \$104,100 in FY2025.

The City provides life insurance of \$25,000 for non-sworn employees (\$12,500 for classified part-time) and \$50,000 for sworn officers. There is no cost to the employee for this benefit. Within the first 30 days of employment, employees can purchase a guarantee issue supplemental life insurance equal to the lesser of \$125,000 or 3x the employee's salary. Life insurance premiums are budgeted at \$14,355 in FY2025.

The City of Greenbelt is a member of the Maryland State Retirement & Pension System. Classified employees pay 7% each pay period to the Employees' Pension System and sworn Police personnel pay 7% each pay to the Law Enforcement Officers' Pension System (LEOPS). Employees hired after July 1, 2011, have a 10-year vesting period. Based on an actuarial review and valuation as of June 30, 2023, the employer contribution rates applicable to fiscal year 2025 are 13.44% (Employees' Pension) and 38.07% (Law Enforcement Officers' Pension System) and the combined amount is budgeted at \$3,630,900 in FY2025.

The City also offers a deferred compensation plan (457) designed specifically for employees who wish to defer income and the payment of income taxes on the investment. Employees may defer up to the current IRS limit on a pre-tax basis. Premiums are budgeted at \$1,155,302 in FY2025.

The City offers additional benefits to staff including an employee assistance program, medical flexible spending accounts and dependent care spending accounts. The City pays 100% of these costs and they are contained in the Human Resources budget (135) of the General Government section of the budget.

Other recurring operating cost includes the City's workers' compensation, liability and other insurance; and utilities and a brief description and costs are as follows:

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. Workers' compensation is estimated to increase in FY2025 and the confirmed amount is forthcoming.

Line 39 - Utilities: Estimated expenditures for all utilities are contained in various departmental budgets and includes costs for natural gas, electricity, water and heating oil (used to heat the greenhouse at Public Works).

Summary of Changes to General Fund Expenditures

General Fund

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 in the FY 2025 budget. City vehicles require approximately 100,000 gallons of fuel annually. Even with the current trend of high gas prices, the city budgeted fuel cost in FY 2024 at the same level as FY 2023 and currently prices are not unseasonably high. However, fuel cost is budgeted to increase in FY2025. The City continues to purchase fuel at a bulk rate which is approximately 30 cents per gallon less than the prices at the local Greenbelt gas stations. While prices seem to be stabilizing in FY 2024, the fuel line item in the departments' fuel was increased in FY 2025 based on estimates of the department's prior year use/ cost.

The remaining expenditures lines are mostly exclusive of operating cost required by the respective department and are contained within each departmental budget.

The final three major funds contained in the budget book includes the Miscellaneous Fund, Other Funds and the Capital Projects Fund and each fund has a dedicated tab in the budget book that contains the detailed activities, and the related costs therein as follows:

The Miscellaneous Fund includes activities and costs for Grants & Contributions, Greenbelt Connections (transportation). Note: All these expenses in the Miscellaneous Fund are in the General Fund budget. We show the totals here to confirm the amount in the Miscellaneous Tab in the budget book.

Tab - Miscellaneous Funds

Grants and Contributions	\$221,200
Greenbelt Connection	\$209,400
Non-Departmental	\$1,512,300
Fund Transfers	\$2,534,000
Total Miscellaneous	\$4,476,900

Summary of Changes to General Fund Expenditures

General Fund

The Other Funds Tab includes activities and costs for the Cemetery Fund, the Debt Fund, the Replacement Fund, the Special Projects Fund and the Enterprise Fund (Green Ridge House) as follows:

Tab - Other Funds

Cemetery	\$0
Debt Services	\$1,053,400
Replacement Fund	\$97,300
Special Projects Fund	\$367,900
Enterprise Fund - Green Ridge House	\$1,738,200
Total Other Funds	\$3,256,800

The Capital Projects Fund Tab includes activities and costs for the Capital Fund (external projects), the Building Capital Reserve Fund (internal projects), the Greenbelt West Fund, and the Community Development Block Grant as follows:

Tab - Capital Funds

Capital Projects Fund	\$95,000
Building Capital Reserve Fund	\$2,088,000
Greenbelt West Fund	\$275,000
Community Development Block Grant	\$191,200
Total Capital Fund	\$2,649,200

Summary of Changes

General Fund

GENERAL FUND SUMMARY - EXPENDITURES

	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
GENERAL GOVERNMENT					
110 City Council					
Personnel Expenses	\$104,536	\$104,240	\$133,700	\$133,700	\$133,700
Other Operating Expenses	41,617	64,409	96,000	96,000	96,000
Total	\$146,153	\$168,649	\$229,700	\$229,700	\$229,700
120 Administration					
Personnel Expenses	\$754,980	\$879,029	\$1,063,900	\$1,152,300	\$1,132,400
Other Operating Expenses	56,343	55,764	133,500	149,300	117,400
Total	\$811,323	\$934,793	\$1,197,400	\$1,301,600	\$1,249,800
125 Economic Development					
Personnel Expenses	\$97,374	\$102,151	\$165,500	\$147,900	\$156,400
Other Operating Expenses	10,097	16,986	54,700	37,900	62,700
Total	\$107,471	\$119,138	\$220,200	\$185,800	\$219,100
130 Elections					
Other Operating Expenses	\$47,000	\$800	\$80,000	\$88,600	\$0
Total	\$47,000	\$800	\$80,000	\$88,600	\$0
135 Human Resources					
Personnel Expenses	\$335,628	\$353,530	\$470,400	\$470,900	\$518,500
Other Operating Expenses	39,004	37,930	26,700	26,500	26,700
Total	\$374,632	\$391,460	\$497,100	\$497,400	\$545,200
140 Finance					
Personnel Expenses	\$631,609	\$626,246	\$695,200	\$695,200	\$738,500
Other Operating Expenses	167,432	180,227	237,800	237,800	217,800
Total	\$799,041	\$806,473	\$933,000	\$933,000	\$956,300
145 Information Technology					
Personnel Expenses	\$660,506	\$651,822	\$790,200	\$832,700	\$870,500
Other Operating Expenses	128,721	139,532	167,200	162,700	120,700
Capital Outlay	9,458	0	10,000	10,000	10,000
Total	\$798,685	\$791,354	\$967,400	\$1,005,400	\$1,001,200
150 Legal Counsel					
Other Operating Expenses	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000
Total	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000
180 Municipal Building					
Personnel Expenses	\$54,160	\$34,453	\$60,000	\$60,000	\$60,000
Other Operating Expenses	70,099	60,651	52,200	107,300	107,300
Total	\$124,259	\$95,105	\$112,200	\$167,300	\$167,300
190 Community Promotion					
Personnel Expenses	\$179,369	\$243,070	\$296,400	\$294,200	\$330,900
Other Operating Expenses	150,804	129,476	133,800	155,300	152,400
Total	\$330,173	\$372,546	\$430,200	\$449,500	\$483,300
195 Public Officers Association					
Other Operating Expenses	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700
Total	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700
TOTAL GENERAL GOVERNMENT	\$3,711,372	\$3,852,158	\$4,923,900	\$5,061,700	\$5,108,600

Summary of Changes

General Fund

	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$353,435	\$276,830	\$276,830	\$452,900	\$454,100	\$529,700
Other Operating Expenses	6,645	10,243	10,243	44,000	33,900	35,700
Total	\$360,080	\$287,073	\$287,073	\$496,900	\$488,000	\$565,400
220 Community Development						
Personnel Expenses	\$363,745	\$506,558	\$506,558	\$769,500	\$539,900	\$690,800
Other Operating Expenses	99,436	62,041	62,041	139,100	118,300	136,900
Total	\$463,181	\$568,599	\$568,599	\$908,600	\$658,200	\$827,700
TOTAL PLANNING & COMMUNITY DEVELOPMENT	\$823,261	\$855,672	\$855,672	\$1,405,500	\$1,146,200	\$1,393,100
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$8,358,214	\$9,289,970	\$9,289,970	\$9,621,800	\$10,152,500	\$10,294,200
Other Operating Expenses	1,413,801	1,635,436	1,635,436	1,412,000	1,313,500	1,332,700
Capital Outlay	304,001	848,076	848,076	0	0	138,100
Total	\$10,076,015	\$11,773,482	\$11,773,482	\$11,033,800	\$11,466,000	\$11,765,000
330 Animal Control						
Personnel Expenses	\$155,092	\$209,659	\$209,659	\$292,700	\$300,600	\$260,900
Other Operating Expenses	32,443	44,556	44,556	96,500	57,800	56,900
Total	\$187,536	\$254,215	\$254,215	\$389,200	\$358,400	\$317,800
340 Fire and Rescue Service						
Other Operating Expenses	\$40,453	\$10,000	\$40,453	\$10,000	\$10,000	\$10,000
Capital Outlay	\$120,000	120,000	120,000	120,000	120,000	120,000
Total	\$160,453	\$130,000	\$160,453	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC SAFETY	\$10,424,004	\$12,157,697	\$12,188,150	\$11,553,000	\$11,954,400	\$12,212,800
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$1,415,204	\$1,432,565	\$1,432,565	\$1,555,600	\$1,555,600	\$1,560,600
Other Operating Expenses	166,211	198,381	198,381	190,400	192,800	202,200
Total	\$1,581,416	\$1,630,946	\$1,630,946	\$1,746,000	\$1,748,400	\$1,762,800
420 Equipment Maintenance						
Personnel Expenses	\$161,332	\$173,766	\$173,766	\$250,000	\$250,000	\$250,000
Other Operating Expenses	108,203	158,091	158,091	131,700	149,800	166,600
Capital Outlay	0	41,268	41,268	11,000	11,000	11,000
Total	\$269,535	\$373,124	\$373,124	\$392,700	\$410,800	\$427,600

Summary of Changes

General Fund

	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
440 Street Maintenance					
Personnel Expenses	\$675,061	\$630,581	\$752,600	\$753,600	\$767,200
Other Operating Expenses	339,526	371,693	446,800	453,100	454,900
Total	\$1,014,586	\$1,002,274	\$1,199,400	\$1,206,700	\$1,222,100
445 Four Cities Street Cleaning					
Personnel Expenses	\$97,911	\$99,785	\$104,000	\$104,000	\$120,100
Other Operating Expenses	44,130	83,279	41,400	41,400	41,400
Total	\$142,040	\$183,063	\$145,400	\$145,400	\$161,500
450 Waste Collection & Disposal					
Personnel Expenses	\$540,023	\$471,382	\$657,100	\$657,100	\$682,000
Other Operating Expenses	251,899	421,703	273,500	273,500	274,700
Total	\$791,923	\$893,085	\$930,600	\$930,600	\$956,700
460 City Cemetery					
Personnel Expenses	\$2,788	\$3,535	\$3,000	\$8,400	\$5,800
Other Operating Expenses	2,575	2,125	2,800	2,800	2,800
Total	\$5,363	\$5,660	\$5,800	\$11,200	\$8,600
470 Roosevelt Center					
Personnel Expenses	\$82,435	\$99,122	\$112,500	\$112,500	\$117,500
Other Operating Expenses	31,204	47,422	54,000	54,000	54,000
Total	\$113,639	\$146,544	\$166,500	\$166,500	\$171,500
TOTAL PUBLIC WORKS	\$3,918,502	\$4,234,696	\$4,586,400	\$4,619,600	\$4,710,800
GREENBELT CARES					
510 Youth Services Bureau					
Personnel Expenses	\$889,609	\$844,675	\$1,025,900	\$1,030,100	\$1,186,400
Other Operating Expenses	34,090	60,968	45,000	46,000	67,300
Total	\$923,700	\$905,643	\$1,070,900	\$1,076,100	\$1,253,700
520 Greenbelt Assistance in Living					
Personnel Expenses	\$331,510	\$345,222	\$391,500	\$391,500	\$501,100
Other Operating Expenses	95,221	168,134	23,100	33,700	40,500
Total	\$426,732	\$513,356	\$414,600	\$425,200	\$541,600
530 Service Coordination Program					
Personnel Expenses	\$72,211	\$100,883	\$112,600	\$85,100	\$98,300
Other Operating Expenses	5,853	6,294	8,200	8,800	8,800
Total	\$78,064	\$107,177	\$120,800	\$93,900	\$107,100
TOTAL GREENBELT CARES	\$1,428,495	\$1,526,176	\$1,606,300	\$1,595,200	\$1,902,400

Summary of Changes

General Fund

	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
RECREATION & PARKS					
610 Recreation Administration					
Personnel Expenses	\$560,093	\$615,611	\$730,700	\$679,900	\$731,400
Other Operating Expenses	69,327	63,428	63,500	87,900	92,200
Total	\$629,420	\$679,039	\$794,200	\$767,800	\$823,600
615 Museum					
Personnel Expenses	\$0	\$0	\$157,000	\$153,600	\$160,400
Other Operating Expenses	0	0	52,400	54,500	52,600
Total	\$0	\$0	\$209,400	\$208,100	\$213,000
620 Recreation Centers					
Personnel Expenses	\$494,236	\$561,332	\$711,400	\$615,800	\$709,200
Other Operating Expenses	148,079	145,362	149,400	149,400	178,700
Total	\$642,314	\$706,695	\$860,800	\$765,200	\$887,900
650 Aquatic and Fitness Center					
Personnel Expenses	\$841,484	\$954,267	\$1,028,000	\$1,032,700	\$1,117,000
Other Operating Expenses	351,921	421,175	396,800	440,100	473,100
Total	\$1,193,405	\$1,375,442	\$1,424,800	\$1,472,800	\$1,590,100
660 Community Center					
Personnel Expenses	\$649,799	\$600,318	\$710,800	\$712,000	\$723,800
Other Operating Expenses	208,816	261,483	230,200	258,000	270,000
Capital Outlay	0	0	0	0	0
Total	\$858,615	\$861,800	\$941,000	\$970,000	\$993,800
665 Recreation Programs					
Personnel Expenses	\$382,462	\$676,062	\$588,600	\$624,500	\$626,500
Other Operating Expenses	53,497	90,404	147,000	161,800	107,100
Total	\$435,959	\$766,466	\$735,600	\$786,300	\$733,600
670 Therapeutic Recreation					
Personnel Expenses	\$136,929	\$143,715	\$183,400	\$198,900	\$145,900
Other Operating Expenses	8,820	14,846	26,100	29,700	26,600
Total	\$145,749	\$158,561	\$209,500	\$228,600	\$172,500
675 Fitness & Leisure					
Personnel Expenses	\$4,128	\$949	\$0	\$0	\$0
Other Operating Expenses	\$26,050	\$29,341	\$0	\$0	\$0
Total	\$30,177	\$30,290	\$0	\$0	\$0
685 Arts					
Personnel Expenses	\$232,968	\$458,893	\$536,100	\$560,300	\$638,600
Other Operating Expenses	42,695	96,032	55,600	105,500	62,700
Total	\$275,663	\$554,925	\$591,700	\$665,800	\$701,300
690 Special Events					
Personnel Expenses	\$13,571	\$55,285	\$59,500	\$65,000	\$60,100
Other Operating Expenses	\$38,773	\$56,097	\$60,400	\$58,700	\$61,900
Total	\$52,345	\$111,382	\$119,900	\$123,700	\$122,000

Summary of Changes

General Fund

	FY 2022 Actual Trans.	FY 2023 Estimated Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
700 Parks						
Personnel Expenses	\$929,805	\$1,131,011	\$1,131,011	\$1,184,500	\$1,269,500	\$1,465,400
Other Operating Expenses	242,507	373,433	373,433	381,000	383,000	398,800
Total	\$1,172,312	\$1,504,445	\$1,504,445	\$1,565,500	\$1,652,500	\$1,864,200
TOTAL RECREATION & PARKS	\$5,435,958	\$6,749,045	\$6,749,045	\$7,452,400	\$7,640,800	\$8,102,000
MISCELLANEOUS						
910 Grants and Contributions						
Personnel Expenses	\$10,492	\$2,360	\$12,304	\$13,600	\$13,600	\$13,600
Other Operating Expenses	101,714	73,762	75,746	176,200	179,200	207,700
Total	\$112,206	\$76,122	\$88,050	\$189,800	\$192,800	\$221,300
920 Intra-City Transit Service						
Personnel Expenses	\$115,864	\$115,864	\$122,255	\$121,500	\$162,500	\$194,800
Other Operating Expenses	15,143	35,202	\$35,202	14,600	14,600	14,600
Total	\$131,007	\$151,066	\$157,458	\$136,100	\$177,100	\$209,400
930 Museum						
Personnel Expenses	\$134,974	\$134,974	\$140,498	\$0	\$0	\$0
Other Operating Expenses	38,787	38,787	44,507	0	0	0
Total	\$173,761	\$173,761	\$185,005	\$0	\$0	\$0
TOTAL MISCELLANEOUS	\$416,974	\$400,949	\$430,512	\$322,300	\$369,900	\$430,700
NON-DEPARTMENTAL						
Insurance	\$846,708	\$1,143,881	\$1,143,881	\$1,034,900	\$1,404,700	\$1,319,300
Other Services	13,385	13,385	7,057	20,000	10,000	10,000
Building Maint. - Painting	1,482	1,482	0	6,000	6,000	6,000
Special Programs	54,292	54,292	55,134	78,500	67,000	67,000
Unallocated Appropriations	18,611	18,611	8,487	30,000	30,000	30,000
MSRA Admin Fees	22,639	22,639	25,012	30,000	15,000	15,000
Retiree Prescription Subsidy	81,575	81,575	84,875	60,000	65,000	65,000
CARES Act/COVID-19 Capital Exp.	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL	\$1,038,692	\$1,335,865	\$1,324,446	\$1,259,400	\$1,597,700	\$1,512,300
FUND TRANSFERS						
Building Capital Res. Fund	\$630,000	\$0	\$0	\$50,000	\$50,000	\$100,000
Capital Improvements	805,000	805,000	0	1,500,000	1,500,000	1,254,000
Debt Service Fund Payment	1,010,000	1,010,000	1,040,000	1,050,000	1,050,000	1,050,000
Cemetery Fund	0	0	0	7,500	7,500	0
Replacement Fund Reserve	300,000	1,700	0	300,000	0	100,000
Special Projects Fund	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL FUND TRANSFERS	\$2,775,000	\$1,846,700	\$1,070,000	\$2,937,500	\$2,637,500	\$2,534,000
TOTAL DEPARTMENTS	\$29,972,259	\$32,958,958	\$32,171,441	\$36,046,700	\$36,623,000	\$37,906,700

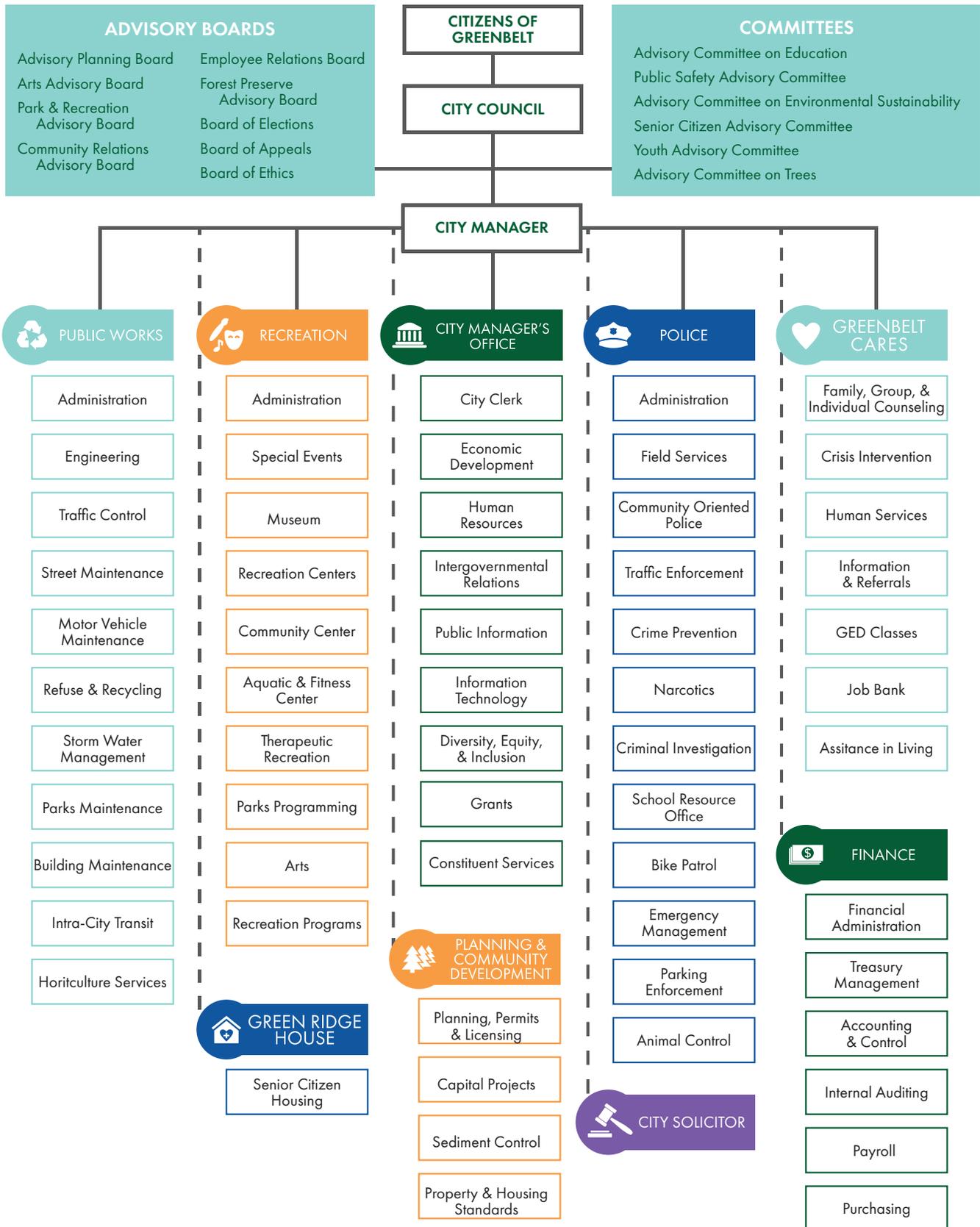
Staffing

General Fund

	Auth. FY 2021	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024	Prop. FY 2025
100 General Government	21.5	24.0	26.0	26.0	26.0	26.0
200 Planning & Community Development	9.0	9.0	10.0	10.0	10.0	10.0
300 Public Safety	75.0	75.0	77.0	77.0	77.0	77.0
400 Public Works	57.0	57.0	57.0	57.0	57.0	56.0
500 Greenbelt CARES	13.1	16.1	17.1	17.1	17.1	17.6
600 Recreation	59.1	59.6	60.1	61.6	61.6	64.1
930 Museum - (moved to Recreation in FY 2024)	1.4	1.4	1.4	n/a	n/a	n/a
Total FTE	236.1	242.1	248.6	248.7	248.7	250.7

Organizational Chart

General Fund



General Government



GENERAL GOVERNMENT TEAMS

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FOUNDATIONAL PILLARS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

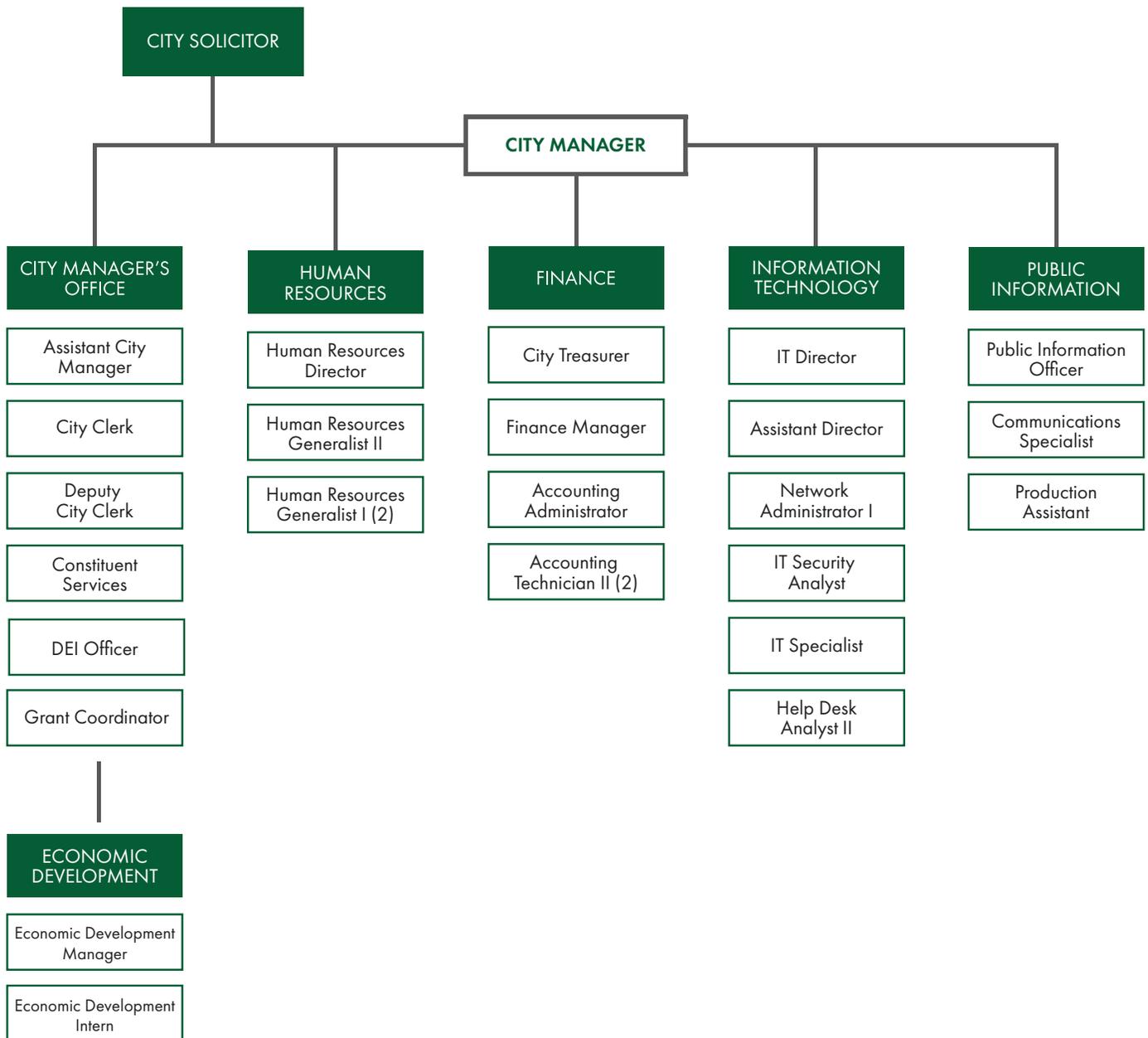
Staffing

General Government

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
110 City Council					
Mayor	\$14,000	1	1	1	1
Council	\$12,000	6	6	6	6
120 City Manager's Office					
City Manager	~\$195,000	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	0
Grant Coordinator	GC-12	0	1	1	1
Deputy City Clerk	GC-11	1	1	1	1
Constituent Services	GC-11	0	0	0	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	
Total FTE		1.1	1.1	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	
145 Information Technology					
IT Director	GC-19	1	1	1	
Assistant Director	GC-17	0	1	1	
Network Engineer	n/a	1	0	0	
Network Administrator I & II	GC-13 & 14	1	1	1	
IT Security Specialist	GC-12	0	1	1	
IT Specialist I & II	GC-11 & 12	1	1	1	
IT Help Desk Analyst II	GC-9	1	1	1	
Total FTE		5	6	6	
190 Community Promotion					
Public Information Officer	GC-15	1	1	1	
Communications Specialist	GC-12	0.5	1	1	
Video Producer/Coordinator	GC-11	0.5	0	0	
Production Asst./Camera Operator	NC	0.5	0.5	0.5	
Total FTE		2.5	2.5	2.5	
930 Museum - moved to Recreation (FY 2024)					
Museum Director	GC-14	1	1	n/a	
Volunteer & Eductaion Coordinator	NC	0.4	0.4	n/a	
Total FTE		1.4	1.4	n/a	

Organizational Chart

General Government



City Council

General Government



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.

Email

council@greenbetmd.gov

Phone

(301) 474-8000

MAJOR HIGHLIGHTS

100+

on a combined meetings, work sessions, closed sessions, special sessions, and public meetings in FY2023

Woman Majority

first majority woman Council in Greenbelt history

1st

African American woman on City Council

CITY COUNCIL Acct. No. 110	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$72,088	\$72,060	\$86,600	\$86,600	\$86,600
28 Employee Benefits	32,447	32,181	47,100	47,100	47,100
Total	\$104,536	\$104,240	\$133,700	133,700	133,700
OTHER OPERATING EXPENSES					
30 Professional Services	\$0	\$26,755	\$30,000	\$30,000	\$30,000
33 Insurance	9,365	7,016	11,800	11,800	11,800
45 Membership & Training	20,247	26,742	34,000	34,000	34,000
55 Office Expenses	1,952	923	2,700	2,700	2,700
58 Special Programs	10,053	2,973	17,500	17,500	17,500
Total	\$41,617	\$64,409	\$96,000	\$96,000	\$96,000
TOTAL CITY COUNCIL	\$146,153	\$168,649	\$229,700	\$229,700	\$229,700

Budget Comments

1. Salaries, line 01, in FY2025 reflect the approved FY2024 amount which provided \$ 14,000 per year for the Mayor and \$12,000 per year for each Council Member.
2. Professional Services, line 30, maintains costs for legislative liaison at \$30,000. This is the second year for this service.
3. Membership & Training, line 45, are for Council to attend Maryland Municipal League (MML) and National League of City (NCL) conferences.

City Council

General Government

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Meetings Held:					
Regular	20	20	21	20	20
Special	12	15	10	10	10
Work & Closed Sessions	57	72	57	57	57
Public Hearings/Meetings	3	3	4	3	4
Ordinances Enacted	4	5	5	5	5
Resolutions Enacted	10	12	10	10	7
Charter Amendments Enacted	1	0	1	0	0

Accomplishments

- Continued to advocate in opposition to the proposed Maglev train, and widening of I-495, I-270 and the Baltimore-Washington Parkway.
- Continued to oppose the proposed Bureau of Engraving and Printing (BEP) facility at the Beltsville Agricultural Research Center (BARC).
- 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.
- Conducted numerous hybrid meetings with stakeholders to represent the city's interests. These included meetings with Greenbelt Homes, Inc., Greenbelt East Advisory Coalition, Luminis Health Doctors Community Medical Center, Pepco, Prince George's County Department of Permitting, Inspections, and Enforcement, NASA Goddard Space Flight Center, National Park Service, Washington Gas, Washington Metropolitan Area Transit Authority, WSSC, and quarterly Four Cities Coalition meetings.
- Participated in training and workshops at conferences sponsored by MML and NLC.
- Appointed a new City Manager.
- Appointed a new member to fill Council Vacancy.
- Established and implemented the Plastic Bag Ban city-wide.

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.

Administration

General Government



Email

info@greenbeltmd.gov

Phone

(301) 474-8000

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.

MAJOR HIGHLIGHTS

10,639

10,639 minutes on a combined meetings, work sessions, closed sessions, special sessions, and public meetings

320

grants applied for, worked on, or completed

1st

Latino City Manager in Greenbelt history

Administration

General Government

ADMINISTRATION Acct. No. 120	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$542,438	642,704	\$763,000	869,600	796,900
25 Repair/Maintain Vehicles	0	0	500	500	500
27 Overtime	12,796	17,878	5,000	5,000	5,000
28 Employee Benefits	199,746	218,447	295,400	277,200	330,000
Total	\$754,980	\$879,029	\$1,063,900	\$1,152,300	1,132,400
OTHER OPERATING EXPENSES					
30 Professional Services	\$407	\$290	\$50,400	50,000	20,400
33 Insurance	4,575	3,983	5,700	5,700	5,700
34 Other Services	12,960	0	0	9,200	6,900
38 Communications	7,668	9,162	6,900	9,200	6,900
43 Equipment Rental	5,070	4,897	6,000	5,500	6,000
45 Membership & Training	10,399	15,779	20,500	21,200	20,500
50 Motor Equipment Maintenance	2,600	0	500	600	500
55 Office Expenses	12,291	21,653	18,500	22,900	18,500
58 Special Programs	373	0	25,000	25,000	32,000
Total	\$56,343	\$55,764	\$133,500	\$149,300	117,400
TOTAL ADMINISTRATION	\$811,323	\$934,793	\$1,197,400	\$1,301,600	1,249,800

Budget Comments

1. In the ongoing effort to enhance our services, programs, and support for residents, the City has introduced several pivotal roles in FY25, including the proposed addition of a Constituent Services Coordinator within the City Manager's Office. This strategic move is aimed at directly enhancing our engagement with and service to our citizens, ensuring their voices are heard and their needs are addressed more efficiently.
2. Provide funding to support 2% COLA and 3% Merit increases for staff across departments to keep up with the Compensation Study and Market Conditions.

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Council Referrals Received	10	9	10	10	10
Meetings					
Department Heads	50	50	50	50	50
Administration Staff	0	50	50	50	50
Maryland Public Information Act Requests	n/a	58	60	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 Equivalentents (FTE)	5	5	7	7	

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

Accomplishments

- 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 \$12.8M has been expended or committed, \$3.1M is in projects currently open (grants), and \$5.8M in approved projects still being developed. The remaining funds are actively being programmed.
- Directed over \$10.3M in direct benefit funding to residents, businesses and non-profits in Greenbelt.
- Completed Phase I of the Diversity, Equity and Inclusion City Audit (city staff, Council and Advisory Groups)
- Contracted a legislative advocacy consultant and provided multiple support letters to the Maryland State Legislature
- Continuing to build and enhance the grants program, submitted numerous grants, bond bill requests and earmark requests.
- Worked with Staff and Council to pass the Bring Your Own Bag Ordinance
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award for FY 2024. This award has been received each fiscal year since FY 1990. Accomplishment 4
- Moved the acquisition of the Greenbelt Armory forward with the initial deed transfer from the State to HUD. Anticipating a final transfer to the Greenbelt by fall 2024.
- Participated in resident, business, regional and community events.

Administration

General Government

Management Objectives

- Implement Council's goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Continue to support and implement the Grant Management Database with City departments so that all grant data is managed through the database and new grants are sought.
- Develop a Diversity, Equity and Inclusion program and framework, and develop city-wide DEI programming 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



City Clerk's Office

General Government



The City Clerk's office works closely with the City Council and the City Manager. The responsibilities of this office are official records custodian, City Elections Administrator, staffing Advisory Boards and Committees, codification of city ordinances, legal advertisement and public notice, and City Cemetery oversight.

Email

cityclerk@greenbeltmd.gov

Phone

(301) 474-3870

MAJOR HIGHLIGHTS

87 meetings

covered on a official meetings
and work sessions

115 hours

spent on City election including election
day, administrative duties, and reporting

City Clerk's Office

General Government

Budget Comments

1. Election Administration: Successfully coordinated municipal elections, ensuring transparency, fairness, and voter participation. Improvements were made to the Campaign finance reporting. Implementing the poll pad system integration that allowed voters to vote at any polling location. The Board of Elections substantially improved the mail-in voting, making the process successful. During this election cycle, the city offered reasonable ballot access to persons with disabilities by providing a ballot marking device in each polling location.
2. Advisory Boards and Committee Annual Dinner: Successfully coordinated and hosted the annual advisory boards and committee in an exclusive venue, recognizing and celebrating our advisory board members with awards and dinner.

Management Objectives

- Training and Development: Invest in staff training programs to enhance skills, promote professional growth, and maintain high service standards.
- Efficient Records Retention: Establish robust records retention policies to preserve historical data while ensuring compliance with legal requirements.
- City Charter and Code Review Committee: Establish a dedicated committee to assess and update our municipal laws comprehensively assess and update our municipal laws. This committee will meticulously examine the existing City Charter and Code, identifying inconsistencies, gaps, or outdated provisions. The committee will enhance clarity, alignment with higher-level authorities, and overall legal compliance by collaborating with legal experts, community stakeholders, and relevant departments. The goal is to create a robust legal framework that promotes transparency, fairness, and effective governance for our City.

Accomplishments

- Efficient Meeting Coordination: Successfully coordinated and administered 20 City Council meetings, 10 Special meetings, and 57 Work & Closed sessions within the past year.
- Public Information Request: Launched the NextRequest portal to the community, demonstrating proficiency in enhancing the transparency of official city records, improved response times with audit trail of the process, and reduced paperwork.

Diversity, Equity, & Inclusion

General Government



Email

DEI@greenbeltmd.gov

Phone

(240) 542-2034

The Diversity, Equity, and Inclusion Department was established in response to the urgent need to address DEI concerns raised by our community. Our mission is to foster a culture of inclusivity and equity within the city, ensuring that all residents, employees, and stakeholders feel valued, respected, and empowered by working collaboratively and intentionally. We are committed to several key objectives:

- Building Foundations as we begin laying the groundwork for comprehensive DEI initiatives that will have a lasting impact on the city of Greenbelt.
- Strategic Planning to advance DEI across all city functions. This includes establishing a DEI action team to drive initiatives forward.
- Employee Engagement is vital to our success. We recognize the importance of engaging our employees in DEI efforts. We are dedicated to providing collaboration and engagement opportunities to ensure that all voices are heard and valued.
- Education and Training via tailored learning opportunities will be provided to our staff to enhance their understanding of DEI concepts and practices, empowering them to contribute to a more inclusive workplace culture.

Diversity, Equity, & Inclusion

General Government

Accomplishments

- DEI Program Implementation: The DEI program rollout is currently underway, marking a significant step towards fostering diversity, equity, and inclusion within the City of Greenbelt.
- Phase 1 DEI Audit Completion: The initial phase of a comprehensive City-wide DEI audit has been successfully concluded. This phase focused on identifying internal strengths, weaknesses, and opportunities for DEI initiatives across municipal departments.
- Transition to DEI Audit Phase 2: The program is now transitioning into Phase 2, which will involve an external, community-based assessment. This phase aims to integrate the values, interests, needs, and desires of the most vulnerable communities into the municipal decision-making process.
- DEI Roadmap Development: The data gathered from both phases will provide the DEI officer with valuable insights and serve as a roadmap for the development of a DEI strategic plan. This plan will outline actionable steps to promote diversity, equity, and inclusion throughout the city.
- Addressing Audit Findings: While awaiting the commencement of Phase 2, efforts are underway to diligently address the cultural strengths, gaps, and threats identified in the Phase 1 audit report. This proactive approach ensures that the city is actively working to improve its DEI practices and create a more inclusive environment for all residents.

Management Objectives

- Establish DEI Action Team: Develop a DEI action team to address findings highlighted in the audit report, focusing on enhancing diversity, equity, and inclusion within the organization.
- Mission and Vision Development: Task the DEI action team with creating a mission and vision statement and defining DEI principles tailored to the specific needs and values of the city, ensuring alignment with organizational goals and values.
- Employee Training Initiative: Implement a training program to educate at least 60% of the employee workforce on dialogue and effective communication skills, along with baseline DEI concepts, to foster a more inclusive workplace culture.
- Enhance Employee Engagement: Implement strategies to provide more opportunities for employee engagement and collaboration, fostering a sense of belonging and empowerment among staff members to break silos, contribute to DEI initiatives, and overall organizational success.

Grants Coordination

General Government



The Grant Coordinator facilitates the acquisition of funding for City projects and programs through identification, evaluation and application preparation for competitive, formula-based, and categorical grants from federal, state, and private sources.

Email

grants@greenbeltmd.gov

Phone

(301) 474-8000

MAJOR HIGHLIGHTS

\$4,811,068

total dollars in grants applied for/
awarded in FY 2024

70%

percentage increase over FY 2023
grant money applied for / awarded

93%

success rate in applications submitted
in FY 2023

Grants

General Government

Accomplishments

- FY 2024 Total dollar amount of grants applied for/awarded \$4,811,068 -- a 70% increase over FY 2023 (primarily due to FY 2024 first application for US Congressional Earmarks for over \$2 million).
- 93% success rate for applications submitted in FY 2023.
- Developed and launched Grant Management Database; created accounts for Development Team; trained departments on use of database so that all grant data is managed through it.
- In conjunction with City Manager and Assistant City Manager, initiated Development Team grant review process to identify and select grants to pursue; developed reports for use in monthly Executive Team, and quarterly full Team, meetings

Management Objectives

- Increase total dollar amount of grants awarded by 15% by FY 2030, dependent on expansion of grant support personnel to identify, write and administer grants
- Incorporate health and equity goals into grant application processes and guidelines to better understand community needs, prioritize applications, and analyze potential impacts.

Grants Awarded/Applied For

Revenues such as Police Aid, Highway User Revenue & Youth Service Bureau funding which are annual and formula based are not listed below.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Federal					
ARPA			\$22,880,000		
CARES ACT		\$1,421,000			
CDBG	\$111,268	\$295,400	\$194,000		\$311,785
Congressionally Directed Spending (Senate); Community Project Funding (House) -- Earmarks					\$2,416,996
HUD - Service Coordinator	\$84,907	\$78,100	\$78,000	\$84,460	\$70,693
HIDTA	\$7,664	\$8,000	\$8,000		
Community Compost and Food Waste Reduction				\$266,754	
UASI (COG) LinX Connectivity					<i>Payment made for entire NCR Region</i>
UASI (COG) Maintenance for GreenbeltAlert					<i>Payment made for entire NCR Region</i>
Subtotal	\$203,839	\$1,802,500	\$23,160,000	\$351,214	\$2,799,474
State					
Program Open Space	\$198,541	\$181,870		\$112,500	\$112,500
Maryland Highway Safety Office (MHSO)				\$1,750	\$3,000
MD State Arts Council	\$41,361	\$41,186	\$50,722	\$109,183	\$76,972
Traffic Safety & Vehicle Theft	\$20,589	\$35,000	\$41,765	\$35,000	\$3,700
Community Parks & Playground	\$51,602	\$112,500			\$219,210
MHAA/MHT				\$5,000	\$35,000
MHAA/MHT - FOGM		\$100,000			
MD Dept. of Housing & Community Dev. - FOGM					
Community Legacy	\$50,000		\$100,000		
Bond Bills	\$50,000	\$250,000	\$650,000	\$250,000	\$650,000
Police & Correctional Training Commissions					
Maryland Bikeways		\$44,685			
Transportation Alternatives Program - WMATA			\$1,528,838		
MDE/MET Cleanup Greenup					
MD DHCD - Laptops				\$40,950	\$35,381
MD DNR Stormwater Management, Flood Resiliency			\$480,000		\$75,000
MD MEA Solar Canopy Grant					\$10,800
MD Coordination and Analysis Center - LPRs				\$33,000	
Youth Services Bureau	\$65,000	\$65,000	\$65,000		
Department of Aging -GAIL	\$30,097	\$115,654	\$136,145	\$80,000	\$151,898
Smart Energy Communities	\$0	\$54,380	50000	\$43,017	
Subtotal	\$507,190	\$1,000,275	\$3,102,470	\$710,400	\$1,373,461

Grants

General Government

Grants Awarded / Applied For

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
County					
M-NCPPC Grants	\$234,000	\$260,000	\$260,000	\$260,000	\$260,000
YSB Grant	\$50,000	\$50,000	\$80,000	\$80,000	\$105,000
Prince George's Arts Council (via schools)	\$1,940				
PGCC Youth Service Bureau (formerly CM Turner)	\$2,000	\$5,000	\$2,000	\$5,000	\$5,000
PGCC Eviction Relief (formerly CM Turner)	\$2,000	\$2,000	\$1,000	\$2,000	\$2,000
PGCC Recreation (formerly CM Turner)	\$4,000				
PGCC ACE (formerly CM Turner)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
Subtotal	\$375,940	\$399,000	\$425,000	\$429,000	\$374,500
Other					
Greenbelt Community Foundation CARES & FOGM					
MWCOG Trans. Land Use Connection (TLC)				\$55,000	
Chesapeake Bay Trust		\$75,100			\$297,600
NLC Inclusive Entrepreneurship Program				\$15,000	
Thome Foundation Funding for Aging in Place					\$83,091
Operation Warm					In-kind
Winter Wonderland Event					\$5,000
Rocket Grant					\$1,000
Capital Area Food Bank Capacity Grant					\$1,901
Subtotal	\$24,700	\$75,100	\$0	\$70,000	\$388,592
TOTAL	\$1,111,669	\$3,276,875	\$26,687,470	\$1,560,614	\$4,936,027

Grants Applied For But Not Awarded

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Federal					
USDA (Community Compost and Food Waste Reduction)	\$82,780				
State					
Community Parks & Playground	\$50,290	\$250,000			\$219,210
TOTAL	\$133,070	\$250,000	\$0	\$0	\$219,210

Economic Development

General Government



Email

economic@greenbeltmd.gov

Phone

(240) 542-2044

The Economic Development initiatives supports business retention, expansion, and attraction, and partners with entrepreneurs, community groups, and stakeholders to guide and maintain sustainable development in a diverse, equitable, and inclusive community. This is done by supporting Greenbelt's quality of life, amenities, and commercial centers. Economic development staff serves as a liaison to entrepreneurs and businesses by offering technical assistance and building effective partnerships with organizations and institutions throughout the region for business engagement.

MAJOR HIGHLIGHTS

10 events

hosted 10 events for City businesses, entrepreneurs, and residents

\$1,000,000+

managed over \$1M in ARPA funds for local businesses

35 newsletters

published 35 Economic Development newsletters

Economic Development

General Government

ECONOMIC DEVELOPMENT Acct. No. 125	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$72,438	\$72,451	\$94,500	\$94,500	\$97,900
02 Part-time Salaries	0	17,126	25,000	16,800	\$27,300
28 Employee Benefits	24,936	12,574	46,000	36,600	\$31,200
Total	\$97,374	\$102,151	\$165,500	\$147,900	\$156,400
OTHER OPERATING EXPENSES					
37 Public Notices	\$180	\$0	\$5,000	300	5,000
38 Communications	427	870	600	200	600
45 Membership & Training	395	2,937	9,500	8,000	12,500
53 Computer Services	7,188	9,174	18,200	14,200	18,200
55 Office Expenses	0	655	1,400	900	1,400
58 Special Programs	1,908	3,351	20,000	14,300	25,000
Total	\$10,097	\$16,986	\$54,700	37,900	62,700
TOTAL ECONOMIC DEVELOPMENT	\$107,471	\$119,138	\$220,200	185,800	219,100

Budget Comments

1. Part-time Salaries, line 02, provide a full year of funding for the Economic Development Specialist position. This position is non-classified and half-time (1040 hours) for the fiscal year.
2. Business Outreach, line 48, funds business conferences, Greenbelt Business Alliance event support, and small business awards.
3. Computer Services, line 53, funds existing CoStar subscriptions, ESRI GIS mapping software, and Customer Relationship Management (CRM) database for business retention activities.

Economic Development

General Government

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Events hosted - i.e. Business Conference	7	5	5	10	10
Number of Attendees	90	150	265	400	450
Business & Industry Meetings Attended	50	30	50	60	70
Business Publications	25	24	30	35	40
Businesses Reached	475	550	350	400	450
Business One-on-One Meetings	55	65	50	75	80
Business Technical Assistance	40	45	30	50	60
Full Time Equivalents (FTE)	1	1.1	1.1	1.5	1.5

Accomplishments

- Managed the ARPA-funded Business Improvement Recovery Fund III and Business Capital Infrastructure Grant Program. Issued over \$1 million in grant funds to thirty-five (35) businesses.
- Partnered with local non-profits to start the initial phase of the Greenbelt Business Directory Project.
- Hosted two business conferences (August 2023 and February 2024). Conference participation increased by approximately 100% this fiscal year.
- The City received the Silver Award from the International Economic Development Council (IEDC) for Best Use of Federal Economic Development Resources in recognition of the ARPA-funded grant programs to businesses.

Management Objectives

- Implement comprehensive business retention and expansion strategies to cultivate, grow, and support local business and development.
- Acquire and maintain data and informational resources, systems, and tools to analyze, report, and track economic activity, workforce, and other key performance indicators for development.
- Provide ongoing support to Greenbelt businesses recovering from recent economic challenges.
- Complete a marketing campaign that focuses on the growth, recovery, and resiliency of Greenbelt businesses and highlight their service and investment in the community.

Finance

General Government



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.

Email

finance@greenbeltmd.gov

Phone

(301) 474-1552

MAJOR HIGHLIGHTS

\$36M+

prepared a balance budget for FY2024 which was adopted in June 2023

1,000+

Levy Book pages which need to be converted into a searchable database

Auditor

onboarded new auditor in time for FY2023 on-time submission to State

FINANCE Acct. No. 140	FY 2022 Actual Trans.	FY 2023 Actual Trans	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$469,803	\$460,825	\$500,900	500,900	529,100
27 Overtime	0	202	5,000	5,000	5,000
28 Employee Benefits	161,806	165,219	189,300	189,300	204,400
Total	\$631,609	\$626,246	\$695,200	\$695,200	\$738,500
OTHER OPERATING EXPENSES					
30 Professional Services	\$56,397	\$67,755	\$68,300	68,300	68,300
33 Insurance	8,398	7,113	12,100	12,100	12,100
34 Other Services	26,943	15,598	40,500	40,500	40,500
38 Communications	2,624	5,795	2,300	2,300	2,300
45 Membership & Training	410	375	2,700	2,700	2,700
53 Computer Expenses	59,422	63,560	98,800	98,800	78,800
55 Office Expenses	13,239	20,031	13,100	13,100	13,100
Total	\$167,432	\$180,227	\$237,800	\$237,800	\$217,800
TOTAL FINANCE	\$799,041	\$806,473	\$933,000	\$933,000	\$956,300

Budget Comments

1. Professional Services, line 30, maintains amount for required auditor review of the federal funds from the American Rescue Plan Act (ARPA). This requirement will continue as long as these funds are being managed by the City.
2. Other Services, line 34, maintains the amount for temporary help for the Finance Department. A higher than usual volume of required transactions continues as more ARPA-related transactions projects are underway. This will continue if ARPA funds are managed by the City.
3. Computer Equipment, line 53, maintains amount for hosting new financial management system and maintaining some support for previous financial management system; however, Finance will eliminate these expenses in FY2025 as soon as the data storage/retrieval system is sound.

Management Objectives

- Continue to convert paper files to digital files which provide digital access and will greatly reduce file storage. This will remain a work in progress as there are multi-years of hard copy files.
- Continue to work with County representatives to convert the City's Levy Book into a searchable database which will allow "look up" capabilities and other search features. The City currently receives the 1000+ page Levy Book electronically but cannot manipulate the data from its original format. We would like the ability to sort the data as needed.
- Continue to work with State representatives to receive real property and property abatements reports on a regular schedule and closer to the time abatements are awarded. This will greatly assist the City in knowing when tax reductions will occur.

Finance

General Government

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Rate of Return on Investments MLGIP	0.03	1.36	5.00	5.50	5.5
Standard and Poor's LGIP Rated Index*	0.01	1.25	4.80	5.25	5.37
Purchase Orders Issued	614	1,036	1,050	1,060	3,000
Accounts Payable Checks Issued	6,131	2,937	3,000	3,000	3,000
Electronic Funds Transfers	383	435	500	550	700
Payroll					
Checks Issued	451	495	540	560	900
Paper Vouchers	906	894	880	860	600
E-Vouchers	6,197	6,544	6,580	6,600	8,400
Purchase Card Transactions	2,604	3,085	3,100	3,200	3,500
Businesses assessed personal property tax	810	761	775	780	680
Average Number of Days to Process Payments	5	5	5	5	4
Full Time Equivalents (FTE)	5	6	5	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.

Accomplishments

- Implemented the new Edmunds financial management system. Now allows online processing of timesheet submissions; automated purchasing and approvals; various financial statements; automated invoicing/tracking to residents; online bank transactions; etc.
- Onboarded new external auditing firm and completed/filed the City annual audit of FY2023 financial statements with the State of Maryland on time. Presented results to City Manager and City Council.
- Submitted application and supporting information to GFOA for the Annual Budget award and received the award for the FY2024 Budget.
- Submitted application for GFOA for the Annual Comprehensive Financial Report Award (ACFR) formerly called Comprehensive Annual Financial Report (CAFR). Awaits results; however, have received the award in past years.
- Prepared a balanced FY2024 annual budget on time—adopted in June 2023.

Human Resources

General Government



Human Resources is responsible for partnering with the leadership team to understand and execute organizational needs in talent strategy, particularly as it relates to current and future talent needs, recruiting, retention, and succession planning. The department strives to attract a diverse and efficient workforce and administers employee benefits, labor relations, testing, safety programs, and insurance claims.

Email

HRdept@greenbeltmd.gov

Phone

(301) 345-7203

MAJOR HIGHLIGHTS

141

number of employees onboarded

39

applications posted & processed

5+

new policies and procedures drafted and implemented

Human Resources

General Government

HUMAN RESOURCES Acct. No. 135	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$244,740	\$258,750	\$335,500	\$336,000	\$376,500
27 Overtime	2,850	0	0	0	500
28 Employee Benefits	88,038	94,780	134,900	134,900	141,500
Total	\$335,628	\$353,530	\$470,400	470,900	518,500
OTHER OPERATING EXPENSES					
30 Professional Services	\$4,674	\$5,020	\$5,100	5,100	5,100
34 Other Services	0	0	0	0	0
37 Public Notices	23,886	18,430	10,000	10,000	10,000
38 Communications	1,936	3,283	1,900	2,600	1,900
45 Membership & Training	5,589	7,728	4,600	4,600	4,600
55 Office Expenses	2,918	3,469	5,100	4,200	5,100
Total	\$39,004	37,930	\$26,700	26,500	26,700
TOTAL HUMAN RESOURCES	\$374,632	\$391,460	\$497,100	\$497,400	\$545,200

Budget Comments

1. Personnel Expenses, lines 01 and 28, reflect funding of the COLA and Merit increase and funds to fill the vacant Human Resources Generalist I position.
2. Professional Services, line 30, covers the costs of continuing funding broker services and staff counseling services.
3. Public Notices, line 37, covers the cost of continuing funding for employment advertisements and notices to staff for work-related updates.

Management Objectives

1. Audit and review all of the City's HR policies and procedures to ensure compliance with state and federal rules and regulations and update them as necessary.
2. Select and implement an HRIS system, ensuring it is compatible with Employee Navigator and the Edmunds financial system.
3. Streamline the onboarding process for classified employees while implementing an offboarding process that includes a checklist and an exit survey to ensure all city property is returned. This will allow the City to gain additional insight as to why the working relationship has ended and enable the Human Resources team to be proactive with staff retention.

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Employees - Full & Part Time (W-2's issued)	452	596	514	450	450
Employment Applications Received	1,026	1,724	1,000	1,000	1,000
New Hires	97	153	141	70	70
Turnover Rate (resignations, terminations and deceased)	8.0%	6.0%	6.0%	9.0%	6.0%
Retirements processed	12	4	2	5	4
Turnover Rate (retirees)	6%	2%	1%	2%	2%
Testing Dates Offered (Police Officer Candidate, Communication Specialist & Administrative Assistant)	14	20	24	25	25
Applicants Invited to Testing (Police Officer Candidate, Communication Specialist & Administrative Associate)	399	461	397	450	450
Total Workers' Compensation Claims Filed	26	42	33	30	25
Workers' Compensation Claims with Cost Incurred from Total Filed	12	11	9	10	8
Full Time Equivalents (FTE)	3	3	3	4	4

Accomplishments

- Drafted and implemented the following City policies and procedures: Parental Leave, Transitional Duty, Reasonable Accommodation, Americans with Disabilities Act, and Remote Work Agreement.
- Worked with the worker's compensation vendor Key Risk and Department Heads to develop and implement a claim filing process and injury preventative training.
- Developed a comprehensive benefits virtual presentation for classified employees to accompany the benefits guide for a more informed onboarding process.
- Increased recruitment efforts by posting our job vacancies to various platforms such as LinkedIn, Facebook, indeed, Maryland Municipal League, Maryland Recreation and Parks Association, and National Recreation and Parks Association.
- Worked on cross-training staff in Laserfiche, onboarding, and benefits processing.
- Responded to 8 requests for information on unemployment claims, including notifying the Unemployment Tax Service, which handles the City's unemployment claims, of possible fraudulent claims. Notified employees with claims filed under their names, providing them with information on steps they should take.
- Hired the City's Assistant Director of Community Development, Community Planner I, IT Security Analyst, Animal Control Supervisor, City Manager, and other staff.
- Partnered with the Finance department on implementing the new Edmunds Finance System.

Information Technology

General Government



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.

Email

ithelp@greenbeltmd.gov

Phone

(301) 474-8000

MAJOR HIGHLIGHTS

\$5,599

IT spending per user,
industry average is \$7,456

1,100

processed over 1,100 IT help desk
requests in FY 2024

6

projects completed

Information Technology

General Government

INFORMATION TECHNOLOGY Acct. No. 145	FY 2022 Actual Trans.	FY 2023 Actual Tran	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$471,165	\$467,902	\$565,800	\$581,000	\$630,300
27 Overtime	1,220	529	0	0	0
28 Employee Benefits	188,122	183,390	224,400	251,700	240,200
Total	\$660,506	\$651,822	\$790,200	832,700	870,500
OTHER OPERATING EXPENSES					
30 Professional Services	\$60	\$201	\$0	0	0
33 Insurance	1,524	1,922	1,500	2,600	2,600
38 Communications	44,396	43,576	49,000	44,500	83,000
45 Membership & Training	13,202	4,489	11,000	11,500	11,500
53 Computer Expenses	68,458	84,577	104,700	103,100	22,100
55 Office Expenses	1,081	4,768	1,000	1,000	1,500
Total	\$128,721	\$139,532	\$167,200	162,700	120,700
CAPITAL OUTLAY					
91 New Equipment	\$9,458	\$0	\$10,000	10,000	10,000
Total	\$9,458	0	\$10,000	10,000	10,000
TOTAL INFORMATION TECHNOLOGY	\$798,685	791,354	\$967,400	1,005,400	1,001,200

Budget Comments

1. Professional Services, line 30, maintains amount for required auditor review of the federal funds from the American Rescue Plan Act (ARPA). This requirement will continue as long as these funds are being managed by the City.
2. Other Services, line 34, maintains the amount for temporary help for the Finance Department. A higher than usual volume of required transactions continues as more ARPA-related transactions projects are underway. This will continue if ARPA funds are managed by the City.
3. Computer Equipment, line 53, maintains amount for hosting new financial management system and maintaining some support for previous financial management system; however, Finance will eliminate these expenses in FY2025 as soon as the data storage/retrieval system is sound.

Management Objectives

- Work with departments to make most effective and efficient use of IT resources
- Implement additional network security monitoring and strengthening.
- Complete ARPA projects.

Information Technology

General Government

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated	Industry Average*
IT Help Desk Requests	1,402	1,213	1,200	1,100	1,300	n/a
Projects Scheduled	5	4	4	6	5	n/a
Projects Completed	4	4	4	6	5	n/a
Number of users per IT staff	38.0	38.4	38.8	39.8	40.4	29
IT Budget as % of Total Revenue	2.79%	2.90%	2.90%	3.06%	3.29%	4.78%
IT Spending per User	\$4,715	\$4,670	\$4,670	\$5,314	\$5,599	\$7,456
Full Time Equivalents (FTE)	5	5	6	6		n/a

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

Accomplishments

- Represented the City by serving on a number of regional and state-wide committees including, COG-CIO Committee, Prince Georges County I-Net Budget, Technical and Executive Committees, and the Maryland Municipal League's IT Group.
- Represented the City by serving on the Comcast Franchise Re-negotiation team.
- Continue working with Police and our vendors 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.
- Continued implementation of Document Management solution.
- Develop projects and work plan for ARPA projects
- Implement ARPA projects:
 - New Firewall / backup Firewall
 - Install fiber between City buildings
 - Expand / Upgrade WiFi in City buildings
 - Upgrade backup solution
 - Upgrade Alarm systems
 - Camera system expansion / upgrade

Public Information

General Government



Email

piohelp@greenbeltmd.gov

Phone

(240) 542-2026

The Public Information budget funds 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 and more. Digital display signs in buildings across Greenbelt coming at the end of FY 2025.

MAJOR HIGHLIGHTS

177+ hours

spent broadcasting 87 Council meetings, work/special sessions, and public hearings

5

ways to watch Council meetings including newly implemented real-time streaming on YouTube and Facebook

2.5

staff members responsible for all internal and external communications

Public Information

General Government

COMMUNITY PROMOTION Acct. No. 190	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$135,288	\$159,186	\$196,100	\$196,100	\$222,500
02 Part-time Interns	2,595	5,832	10,000	10,000	5,000
27 Overtime	2,054	5,002	0	0	0
28 Employee Benefits	39,432	73,050	90,300	88,100	103,400
Total	\$179,369	243,070	296,400	294,200	330,900
OTHER OPERATING EXPENSES					
30 Professional Services	\$32,094	614	2,500	2,500	2,500
33 Insurance	55	32	0	0	0
34 Other Services	44,204	44,792	45,000	54,900	54,900
37 Notices & Publications	44,360	47,225	45,000	45,000	50,000
38 Communications	495	472	1,200	2,500	2,500
45 Membership & Training	9,756	14,419	15,900	16,300	17,100
53 Computer Expenses	2,572	922	700	700	700
55 Office Expenses	112	0	0	0	0
58 Special Programs	16,159	18,137	21,000	29,700	21,500
69 Awards	125	710	500	700	700
71 Miscellaneous	872	2,153	2,000	3,000	2,500
Total	\$150,804	\$129,476	\$133,800	\$155,300	\$152,400
TOTAL COMMUNITY PROMOTION	\$330,173	\$372,546	\$430,200	\$449,500	\$483,300
REVENUE SOURCES					
Cable TV Franchise Fees	\$345,649	\$310,000	\$310,000	\$310,000	\$310,000
Total	\$345,649	\$310,000	\$310,000	\$310,000	\$310,000

Budget Comments

1. Other Services, line 34, covers the website's annual renewal with Granicus. Researching other website vendors for a migration to another platform in FY2025 for FY2026.
2. Interpreting, line 37 covers interpreting services (Spanish, English, ASL) for the City (\$13,500).
3. 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), GoDaddy for engagegreenbelt.com domain name renewal, \$23.17/Year.
4. Expenditures for Special Programs, line 58, include the advisory board reception (\$14,000), employee functions (\$6,000), and retirement events (\$5,000).

Performance Measures

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Council Meetings Cablecast (Regular, Special, Work Session, Closed Session and Public Hearings)	78	78	81	115	95	90	91
Website Subscribers	12,379	14,923	14,179	14,949	16,666	17,500	18,000
Website Visits/ Page Views	108,000	592,720	762,726	645,000	378,268	400,000	550,000
Social Media Followers	9,009	10,193	4,300	9,000	9,706	10,000	12,000
Public Information Online Project Requests				210	335	365	405
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5	2.5	2.5	2.5

Accomplishments

- Facilitated the onsite planning of the press conference on the new FBI Headquarters
- Expanded community outreach with the implementation of streaming Council meetings on YouTube and Facebook
- Public Information Officer completed the ICMA High-Performance Leadership Academy
- City of Greenbelt featured on a Facebook/Instagram live interview with Experience Prince George’s Tourism Ambassador, Micheline Bowman
- Purchased portable sound equipment to help improve outreach at City events
- Launched a “Stay Connected” social media campaign

Management Objectives

- Utilize the power of targeted marketing ads on Facebook/Instagram for our ‘high-level’ City communications (i.e., surveys, elections, etc.)
- Improve media relations for the City of Greenbelt
- Improve the User Experience (UX)/User Interface (UI) of the City website
- Continue ensuring brand accuracy across all City of Greenbelt digital communications (i.e.- letterhead, memorandums, business cards, envelopes, etc.)
- Continue to enhance and improve our current communications platforms

Elections

General Government



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.

Email
elections@greenbeltmd.gov

Phone
 (301) 474-8000

ELECTIONS Acct. No. 130	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
OTHER OPERATING EXPENSES					
34 Other Services	\$63,639	0	\$70,100	\$78,500	
37 Notices & Publications	4,770	0	5,000	0	0
55 Office Expenses	1,392	802	2,200	10,100	0
71 Miscellaneous	2,635		2,700	0	0
Total	\$72,436	\$802	\$80,000	\$88,600	\$0
TOTAL ELECTIONS	\$72,436	\$802	\$80,000	\$88,600	\$0

Budget Comments

1. The next election will be November 4, 2025 (in 2026 fiscal year).
2. Other Services, line 34, includes 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.

Accomplishments

- Effective Voter Engagement and Turnout in the November 7, 2023, Election – Implementing networking electronic poll pads allowing voters to vote outside their respective precincts and providing ballot marking devices ensuring accessibility for voters with disabilities.
- Efficient Election Administration - Streamline election processes by training election staff on proper procedures, including handling mail-in ballots and managing polling locations.
- Transparent and Secure Voting Process – Improvements in the mail-in process include mailing English-Spanish applications for ballots to all registered voters and implementing a paper ballot voting process for Election Day. The Greenbelt Board of Elections conducted post-election audits to verify accuracy and integrity.

Legal Counsel

General Government

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.

LEGAL COUNSEL Acct. No. 150	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
OTHER OPERATING EXPENSES					
30 Legal Services - General	\$74,806	\$39,664	\$80,000	\$65,900	\$50,000
30 Legal Services - Maglev	7,553	51,236	100,000	48,700	50,000
31 Collective Bargaining	14,085	0	0	0	80,000
31 Miscellaneous - Cable & Cell	0	0	5,000	5,000	5,000
Total	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000
TOTAL LEGAL COUNSEL	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000

Budget Comments

1. Legal Services, line 30, covers routine and ongoing legal services, Maglev legal costs and costs for re-negotiating the Police union agreement in FY2025.

Municipal Building

General Government

Email
info@greenbeltmd.gov

Phone
 (301) 474-8000

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.

MUNICIPAL BUILDING Acct. No. 180	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
06 Repair/Maintain Building	\$54,160	\$34,453	\$60,000	\$60,000	\$60,000
Total	\$54,160	34,453	60,000	60,000	60,000
OTHER OPERATING EXPENSES					
39 Utilities					
Electrical Service	\$45,979	30,393	23,000	22,300	22,300
Gas	339	360	300	300	300
Water & Sewer Service	1,820	2,400	3,000	2,200	2,200
46 Maintain Building & Structure	21,960	27,498	25,900	82,500	82,500
Total	\$70,099	60,651	52,200	107,300	107,300
TOTAL MUNICIPAL BUILDING	\$124,259	\$95,105	\$112,200	\$167,300	\$167,300

Budget Comments

1. Maintenance Building Structure, line 46, covers the cost for the repair and maintenance of the Municipal Building. It also covers utilities. Although there is a slight increase in Maintenance Building Structure, line 46, this is a stable budget that does not fluctuate very much year to year.

Public Officers Association

General Government

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.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
OTHER OPERATING EXPENSES					
45 Membership & Training	\$76,191	\$80,941	\$70,200	\$82,300	\$70,200
71 Miscellaneous	0	0	1,500	1,500	1,500
Total	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700

Budget Comments

1. Membership and Training, line 45, cost estimates remain the same as last year and pays for expenses of the City's advisory boards and committees.

Breakdown	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
Membership and Training					
Maryland Municipal League (MML)	\$25,839	\$26,614	\$26,000	\$26,000	\$26,000
Council of Governments (COG)	39,313	42,924	33,000	33,000	33,000
Prince George's County Municipal Association (PGCMA)	3,168	3,168	3,200	3,200	3,200
Anacostia Trails Heritage Area (ATHA)	5,918	6,230	6,000	6,000	6,000
National League of Cities (NLC)	1,953	2,004	2,000	2,000	2,000
Miscellaneous	0	0	0	0	0
Total	\$76,191	\$80,941	\$70,200	\$70,200	\$70,200
Miscellaneous					
ACE Scholarship	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Grand Total	\$76,191	\$82,441	\$71,700	\$71,700	\$71,700

Planning & Community Development



PLANNING & COMMUNITY DEVELOPMENT TEAMS

- 134 Staffing
- 135 Organizational Chart
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- 140 Community Development

PLANNING OVERVIEW

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 for the city and its residents and visitors through thoughtful planning, the guidance of growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings and infrastructure.

FOUNDATIONAL PILLARS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

Staffing

Planning & Community Development

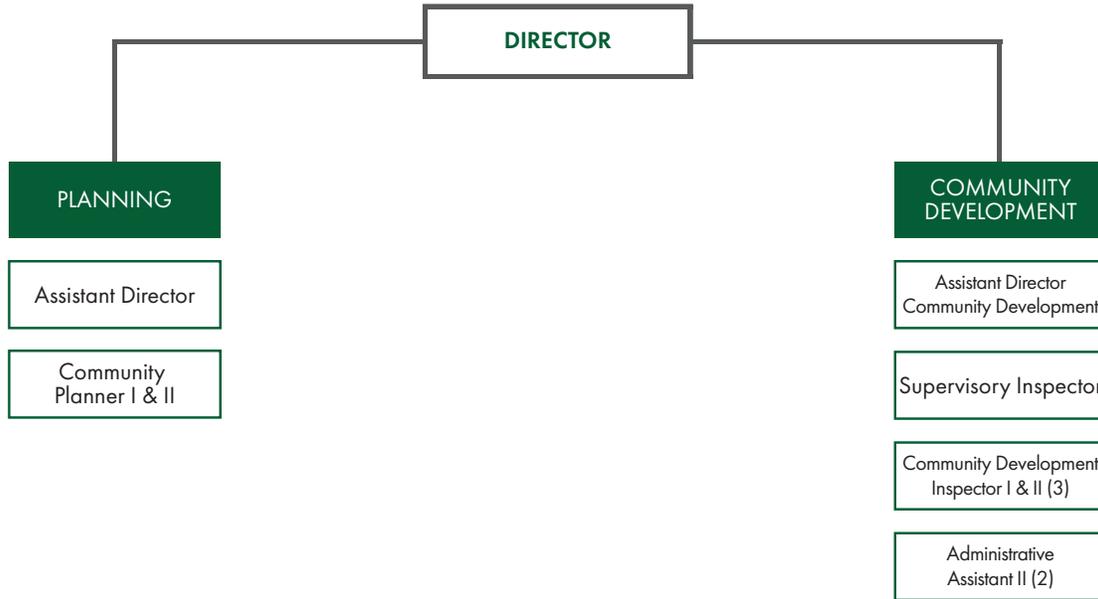
	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024	Prop. FY 2025
210 Planning						
Planning Director	GC-19	1	1	1	1	1
Assistant Director	GC-17	0	1	1	1	1
Community Planner I & II	GC-11 & G-13	2	1	1	1	1
Total FTE		3	3	3	3	3
220 Community Development						
Assistant Director	GC-17	1	1	1	1	1
Supervisory Inspector	GC-14	1	1	1	1	1
Community Development Inspector I & II	GC-8 & GC-10	2	3	3	3	3
Administrative Assistant I & II	GC-7 & GC-10	2	2	2	2	2
Total FTE		6	7	7	7	7
Total Planning & Community Development		9	10	10	10	10

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.

Organizational Chart

Planning & Community Development



Planning

Planning & Community Development



Email

planninginfo@greenbeltmd.gov

Phone

(301) 345-5417

The Planning office is charged with the responsibility to enhance the ideals upon which the City of Greenbelt was founded. Through creativity, collaboration, and thoughtful planning, the office works to navigate change and guide the growth of the community using an equity framework. The Planning office provides professional support by making recommendations on development proposals to the Advisory Planning Board and the City Council, and by engaging in numerous environmental, transportation, and historic preservation planning initiatives.

MAJOR HIGHLIGHTS

100%

American Institute of Certified Planners
(AICP) certified

\$2M

managed in grant funded projects

50+ years

combined years of experience

PLANNING Acct. No. 210	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$259,562	\$194,755	\$330,800	\$330,800	\$370,300
28 Employee Benefits	93,873	82,075	122,100	123,300	159,400
Total	\$353,435	\$276,830	\$452,900	454,100	529,700
OTHER OPERATING EXPENSES					
30 Professional Services	\$0	\$4,536	\$30,000	\$19,300	\$20,000
33 Insurance	2,090	1,674	2,500	2,300	2,700
34 Other Services	195	0	0	0	0
45 Membership & Training	3,776	3,706	8,700	9,700	9,700
55 Office Expenses	584	327	2,800	2,100	2,300
58 Special Program	0	0	0	500	1,000
Total	\$6,645	\$10,243	\$44,000	33,900	35,700
TOTAL PLANNING	\$360,080	\$287,073	\$496,900	488,000	565,400
REVENUE SOURCES					
Development Review Fees	\$0	\$2,006	\$0	1,000	1,000
Variance Departure Fee		\$0	\$0	1,000	1,000
Total	\$0	\$2,006	\$0	1,000	1,000

Budget Highlights

1. In FY 2025, Line 01, Salaries, and line 28, Employee Benefits, show the effect of promoting the Commuter Planner I to the Community Planner II position.
2. Professional Services, Line 30 provides funding for engineering services to assist with the review of development proposals and traffic calming requests.
3. Line 45, Membership & Training, increased in FY 2025 to support three American Institute of Certified Planners.

Planning

Planning & Community Development

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Advisory Planning Board Meetings	24	18	14	14	18
Other Meetings	350	300	280	455	525
Grants Administered	5	6	5	3	4
Full Time Equivalents (FTE)	3	3	2	3	3

Accomplishments

- Hired a new Assistant Director of Planning and a new Community Planner.
- Renewed the City’s Maryland Sustainable Communities Program designation and updated with accompanying Action Plan.
- Developed a \$300,000 ARPA spending plan for the implementation of the City’s Pedestrian and Bicycle Master Plan.
- Developed a \$150,000 ARPA spending plan for the implementation of bus stop safety and accessibility projects.
- Managed the review of a Special Exception application for a daycare center at Beltway Plaza in the Laugh Out Loud space.
- Managed the review of an application for a Departure from Sign Design Standards for Greenbelt Honda.
- Successfully sought renewal of the City’s Erosion and Sediment Control delegation from the State.
- Worked with Maryland-National Capital Park and Planning staff on the completion of a strategic wayfinding study, funded through the County’s Planning Assistance to Municipalities program.
- Oversaw the installation of the City’s first bicycle repair station as part of the Buddy Attick Park Parking Lot improvement project.
- Worked with the National Capital Planning Commission and the Army Corps of Engineers to review the concept site and building plans for the Bureau of Engraving and Printing Currency Production Facility.
- Evaluated and responded to resident requests for traffic calming and bus stop accessibility.
- Submitted an application for a US Department of Transportation Safe Streets and Roads for All (SS4A) grant to develop a citywide Vision Zero Action Plan.
- Worked with WMATA to review and comment on the Draft Better Bus Visionary Network.

Management Objectives

- Incorporate health and equity data into planning processes to better understand community needs, prioritize transportation and land use projects, and analyze potential impacts.
- Manage the implementation of the City's ARPA-funded pedestrian and bicycle improvement projects and bus stop safety and accessibility projects.
- Apply for and receive grant funding for the completion of a Vision Zero Action Plan with a health equity emphasis, and procure and manage consultant services to complete the plan.
- Pursue grant funding to complete 90% engineering of the Hanover Parkway off-road bicycle path and Cherrywood Complete and Green Street projects.
- Work with the Maryland State Highway Administration and neighboring jurisdictions to move the MD 193/Greenbelt Road Corridor improvement project forward.
- Pursue grant funding for the implementation of the City's Strategic Wayfinding Plan.
- Review and comment on the State Consolidated Transportation Program and advocate for City transportation improvement projects.
- Evaluate and respond to resident requests for traffic calming measures.
- Work with the Department of Public Works on the implementation of the City's Complete and Green Streets policy..
- Monitor State and County planning and zoning legislation to ensure new regulations accomplish desired change.
- Monitor the SCMaglev project.
- Promote the County's expansion of bikeshare stations within the City.
- Review and comment on the State of Maryland Consolidated Transportation Program for FY 2025-2030.
- Complete AICP certification maintenance requirements to maintain AICP licensure.
- Utilize GIS analysis to create project visualizations and maps to share with the community in real-time and to better analyze project data.

Community Development

Planning & Community Development



Email

pcd@greenbeltmd.gov

Phone

(301) 345-5417

The Community Development office is instrumental in upholding the integrity of properties and activities within its jurisdiction, ensuring compliance with a myriad of local, state, and federal codes, regulations, and ordinances. Through an array of responsibilities, including regular property inspections, code violation investigations, public education initiatives, and issuing citations and notices for non-compliance, the office actively enforces building codes, zoning regulations, and property maintenance standards. Additionally, the office plays a pivotal role in conflict resolution, court testimonies, collaboration with other government departments, meticulous record-keeping, follow-up inspections, and community engagement efforts. Overall, our office's commitment contributes significantly to the preservation of community health, safety, and aesthetics by maintaining and enforcing regulations governing property use and maintenance.

MAJOR HIGHLIGHTS

100%

inspected 100% of exterior units, 50% of interior units located in Franklin Park at Greenbelt Station

35%

achieved a 35% reduction in paper files by utilizing new community development software

7

all Community Development FTEs are certified in ICC property maintenance and erosion and sediment control

Community Development

Planning & Community Development

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$265,858	\$359,007	\$526,600	\$421,000	\$487,900
25 Repair/Maintain Vehicles	0	0	2,000	0	\$2,000
27 Overtime	0	185	1,000	1,000	\$1,000
28 Employee Benefits	97,887	147,366	239,900	117,900	\$199,900
Total	\$363,745	\$506,558	\$769,500	\$539,900	\$690,800
OTHER OPERATING EXPENSES					
30 Professional Services	\$24,350	\$18,029	\$30,500	\$29,600	\$26,000
33 Insurance	1,862	1,523	2,100	2,500	\$3,500
34 Other Services	1,877	1,239	23,000	7,900	\$23,000
38 Communications	4,285	6,294	8,300	6,300	\$7,300
42 Building Rental	35,700	0	35,700	35,700	\$35,700
45 Membership & Training	109	3,229	4,700	4,000	\$5,200
48 Uniforms	938	1,080	1,200	1,200	\$1,500
49 Hand Tools	629	576	500	0	\$500
50 Motor Equipment					
Maintenance	680	580	2,000	900	\$2,200
Vehicle Fuel	994	402	1,000	500	\$800
52 Departmental Equipment	0	170	3,000	3,000	\$0
53 Computer Expenses	15,185	17,145	15,000	16,900	\$19,000
55 Office Expenses	12,827	11,774	12,100	9,800	\$12,200
Total	\$99,436	\$62,041	\$139,100	\$118,300	\$136,900
TOTAL COMMUNITY DEVELOPMENT	\$463,181	\$568,599	\$908,600	\$658,200	\$827,700
REVENUE SOURCES					
Street Permits	\$9,354	\$28,813	\$3,000	\$1,400	\$3,000
Licenses/Permits	\$787,555	\$687,300	\$920,600	\$940,800	\$934,000
Non-Residential Alarms	33,700	22,775	20,000	20,000	\$20,000
Municipal Infractions	9,645	4,400	7,000	7,000	\$7,000
False Alarms	0	1,100	2,000	2,000	\$2,000
Total	\$840,254	\$744,388	\$952,600	\$971,200	\$966,000

Community Development

Planning & Community Development

Budget Comments

1. Line 01, Salaries, was adjusted to fund the Supervisory Inspector position for six months in FY 2025.
2. Line 34, Other Services, funds property maintenance abatements and bank charges.
3. In FY 2025, Membership and Training was increased to fund one Community Development Inspector to attend fire inspector training.
4. Line 53, Computer Expenses, was increased to fund upgrades to GIS software capabilities.
5. In FY 2025, revenue from Licenses and Permit Fees was reduced to account for an anticipated decline in construction in the right-of-way permits and building permits.

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Board of Appeals Meetings	0	1	2	2	2
Single Family Rental Inspections	538	476	863	869	869
Apartment Units Inspected	418	1,087	3,140	3,140	3140
Rental Licenses (excluding apartments)	700	706	663	663	681
Construction Permits Issued	32	22	20	25	25
Building Permits Issued	568	196	160	165	165
Sediment Control Permits Issued	1	3	2	3	2
Sediment Control Inspections	231	128	61	120	70
Noise Ordinance Citations	5	0	1	2	4
Noise Ordinance Complaints	32	13	23	36	35
Property Violation Complaints	205	176	368	400	400
Handbill Violations	4	8	7	8	10
Burglar Alarm Licenses Issued	215	215	194	200	205
Day Care Businesses Licensed	12	16	18	20	20
Alarm Companies Registered	66	65	68	62	65
Commercial Units Licensed	237	399	431	446	450
Liquor Licenses Issued	21	21	17	20	20
Residential False Alarm Invoices	0	0	0	0	2
Residential False Alarm Warning Letters	64	62	88	63	65
Non-Residential False Alarm Invoices	20	17	23	20	25
Non-Residential False Alarm Warning Letters	120	78	72	73	75
Police Non-Response	3	3	3	3	2
Foreclosure Filings	0	15	8	10	10
Municipal Infractions Issued	31	45	84	100	100
Full Time Equivalent (FTE)	6.0	6.0	6.0	6.0	7.0

Community Development

Planning & Community Development

Accomplishments

- Promoted the Supervisory Inspector to Assistant Director of Community Development.
- Conducted educational outreach to Greenbelt's Homeowner Associations.
- Inspected 100% of the exterior of units Franklin Park at Greenbelt Station and 50 percent of the interiors.
- Achieved a 35% reduction in paper files by utilizing community development software, electronic files, and modifications to office processes.
- Developed an improved tracking system for right-of-way and erosion and sediment control permits.
- All community development staff are certified in ICC property maintenance and erosion and sediment control.
- Managed complex property management issues at Charlestowne North.
- Conducted an analysis of the City's fee schedule, including fines.
- Identified a preferred vendor for upgrading the City's community development software.
- Received training in conducting erosion and sediment control inspections.

Management Objectives

- Incorporate health and equity data into code enforcement processes to better understand community needs, prioritize inspections and investigations, and analyze potential impacts.
- Fill the vacant Supervisory Inspector position.
- Prepare a resolution to enact proposed revisions to Chapter 4. Review all other chapters as needed.
- Oversee the transition to a new community development software system.
- Develop a report in Utopia software to track Handbills, Residential and Non-Residential False Alarm violations/warning, and all other miscellaneous licenses.
- Inspect and license 100% of commercial and single-family rental properties.
- Conduct annual outreach, at a minimum, to owners of multi-family rental developments.
- Complete training in project management and construction standards.

Public Safety



PUBLIC SAFETY TEAMS

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PUBLIC SAFETY 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.

FOUNDATIONAL PILLARS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

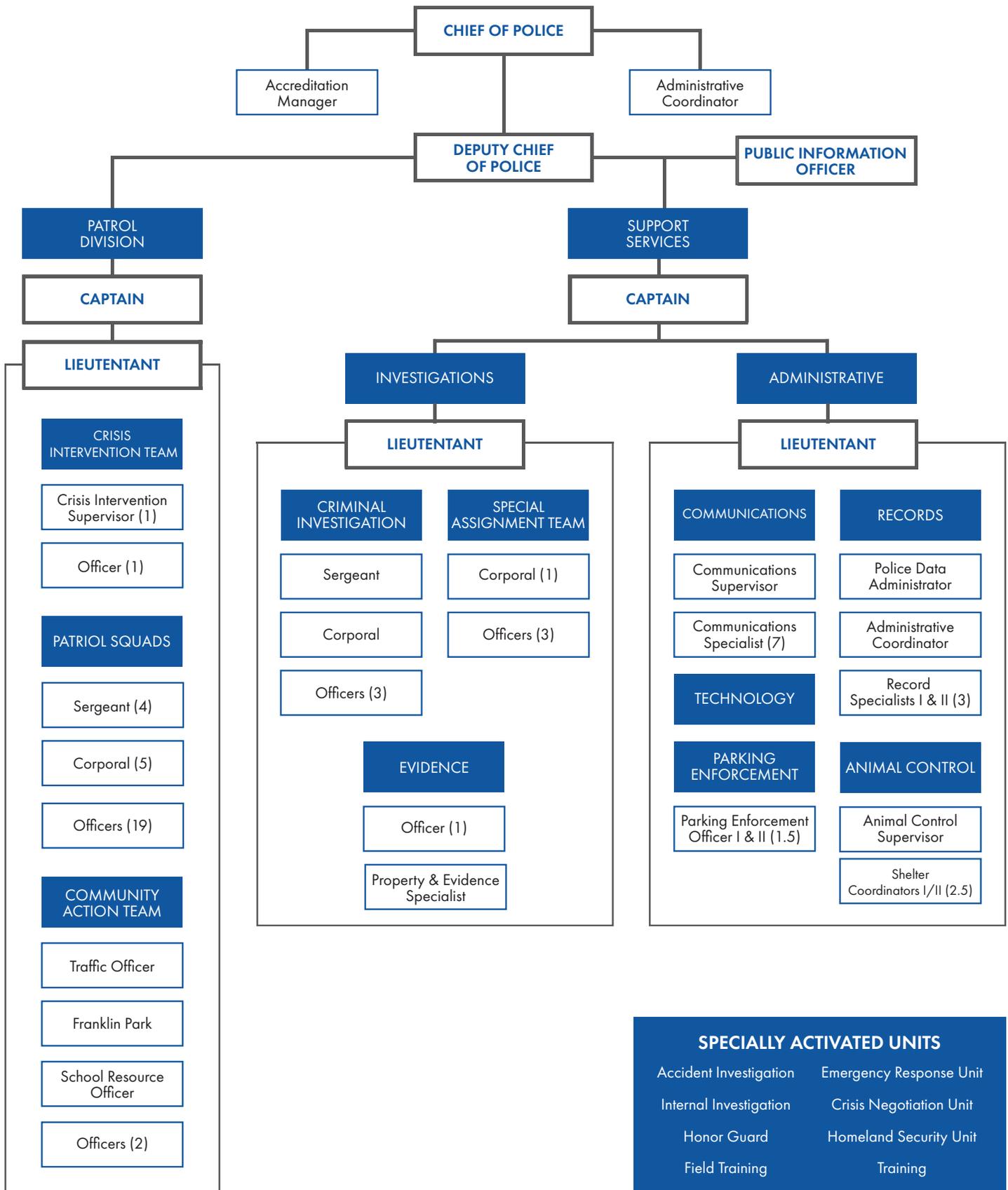
Staffing

Public Safety

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024	Prop. FY 2025
Police Officers						
Chief	n/a	1	1	1	1	1
Deputy Chief	n/a	1	1	1	1	1
Captain	n/a	3	3	3	3	2
Lieutenant	n/a	1	1	1	1	3
Sergeant	n/a	6	6	7	7	6
Corporal	n/a	8	8	7	7	7
Master Patrol Officer}	n/a					
Police Officer 1st Class}	n/a	33	33	33	33	33
Police Officer}	n/a					
Police Officer Candidate}	n/a					
Total FTE		53	53	53	53	53
Police Civilian Personnel						
Crisis Intervention Counselor Supervisor	GC-14	0	1	1	1	1
Communications Supervisor	GC-13	1	1	1	1	1
Accreditation Manager	GC-13	1	1	1	1	1
Crisis Intervention Counselor I & II	GC-12 & 13	0	1	1	1	1
Public Information Officer	GC-12	1	1	1	1	1
Police Data Administrator I & II	GC-11 & 12	1	1	1	1	1
Administrative Coordinator	GC-10	2	2	2	2	2
Communications Specialist I & II	GC-8 & 9	7	7	7	7	7
Property and Evidence Specialist	GC-8	1	1	1	1	1
Records Supervisor	GC-13					1
Records Specialist I & II	GC-5 & 8	3	3	3	3	2
Parking Enforcement Officer I & II	GC-5 & 6	2	2	2	2	2
Total FTE		19	21	21	21	21
Total Police FTE		72	74	74	74	74
Animal Control Personnel						
Animal Control Supervisor	GC-13	1	1	1	1	1
Animal Control/Shelter Coordinator I & II	GC-7 & 8	3	3	3	3	3
Total Animal Control FTE		4	4	4	4	4
Total Public Safety FTE		75	77	77	77	77

New & Proposed Organizational Chart

Public Safety



Police

Public Safety



Email

greenbeltpd@greenbeltnmd.gov

Phone

(301) 474-7200

The Greenbelt Police Department enhances the quality of life in Greenbelt by protecting residents, businesses, visitors, and property. The department responds to calls for service and utilizes community action teams, when appropriate, to solve problems and deal with issues affecting the safety of all City neighborhoods. Services include around-the-clock patrol, communications support, criminal investigation, crime prevention, traffic enforcement, community policing team, and a school resource officer.

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

POLICE DEPARTMENT Acct. No. 310	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
03 Police Officers	\$3,997,732	4,270,521	\$4,629,000	\$4,541,700	\$4,804,300
04 Records & Communications	941,847	1,214,051	1,358,300	\$1,384,700	\$1,393,600
06 Repair/Maintain Building	65,790	79,093	80,000	\$80,000	\$80,000
25 Repair/Maintain Vehicles	66,735	77,248	60,000	\$60,000	\$60,000
27 Overtime	874,738	999,258	910,000	\$1,128,100	\$860,000
28 Employee Benefits	2,411,372	2,649,799	2,584,500	\$2,958,000	3,096,300
Total	\$8,358,214	\$9,289,970	\$9,621,800	\$10,152,500	\$10,294,200
OTHER OPERATING EXPENSES					
30 Professional Services	\$23,914	\$48,543	\$35,500	\$37,500	\$68,000
33 Insurance - LGIT	110,079	120,202	110,900	\$150,000	\$110,900
34 Other Services	5,618	5,155	15,700	\$15,700	\$16,200
38 Communications	64,780	74,701	72,200	\$79,400	\$72,200
39 Utilities					
Electrical Service	34,168	39,550	40,000	\$23,700	\$40,000
Gas Service	8,927	7,048	6,000	\$1,800	\$6,000
Water & Sewer	3,702	3,125	4,000	\$1,600	\$4,000
43 Equipment Rental	1,853	0	5,600	\$5,600	\$5,600
45 Membership & Training	77,671	84,885	79,000	\$84,600	\$85,300
46 Maintain Building & Structures	44,975	49,312	60,200	\$62,100	\$60,200
48 Uniforms	45,306	68,486	58,000	\$61,000	\$60,000
49 Tools	9,760	5,129	4,500	\$4,500	\$4,500
50 Motor Equipment					
Repairs & Maintenance	169,769	176,498	154,500	\$112,000	\$112,000
Vehicle Fuel	128,781	115,923	112,000	\$154,800	\$154,500
52 Departmental Equipment	69,185	91,352	88,000	\$100,500	\$102,000
52 Body Cameras	0		148,100	\$0	\$0
53 Computer Expenses	29,374	50,286	17,200	\$18,800	26,700
55 Office Expenses	48,824	50,940	44,500	\$46,000	\$53,500
57 K-9 Expenses	5,114	4,992	24,000	\$19,000	\$15,500
58 Special Program Expenses	15,238	57,247	17,500	\$20,100	\$20,500
69 Awards	1,339	1,597	2,000	\$2,200	\$2,500
76 Red Light Camera Expenses	328,814	372,629	312,600	\$312,600	\$312,600
77 Speed Camera Expenses	186,609	207,836	0	\$0	0
Total	\$1,413,801	\$1,635,436	\$1,412,000	\$1,313,500	\$1,332,700
CAPITAL OUTLAY					
91 New Equipment	\$304,001	\$848,076	\$0	\$0	\$138,100
Total	\$304,001	\$848,076	\$0	\$0	\$138,100
TOTAL POLICE DEPARTMENT	\$10,076,015	\$11,773,482	\$11,033,800	\$11,466,000	\$11,765,000

Police

Public Safety

REVENUE SOURCES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
Grants for Police Protection						
State Police	\$444,413	\$432,223	\$730,668	\$445,000	\$726,500	\$726,500
State Highway Administration	(190)	41,765	234,090	35,000	35,000	35,000
Federal (e.g. - HIDTA)	3,120	0	746	8,000	0	0
Franklin Park Partnership	69,996	69,996	70,376	70,000	70,000	70,000
School Resource Officer	0	80,000	(80,000)	140,000	140,000	140,000
Impound Fees	7,100	7,250	7,575	7,000	7,000	7,000
Parking Citations/Late Fees	24,933	16,429	36,587	25,000	25,000	25,000
Red Light Camera Fines	495,804	649,325	703,053	500,000	650,000	650,000
Speed Camera Fines	279,912	229,997	268,624	0	0	0
General City Revenues	8,728,077	8,549,031	9,801,763	9,803,800	9,812,500	10,111,500
Total	\$10,053,164	\$10,076,015	\$11,773,482	\$11,033,800	\$11,466,000	\$11,765,000

Budget Comments

1. All sworn positions remain authorized and funded in FY 2025
2. All non-sworn positions remain authorized, with reduced funding for one Records Specialist FTE
3. The departments proposed FY25 budget is an increase of 5.5% from FY24
4. The budget increase is related to personnel costs
5. Personnel costs are 74% of department's budget
6. The department's proposed budget does not include funding for replacement vehicles

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.

Performance Measures

Performance Measures	2019	2020	2021	2022	2023
Class I Offenses					
Homicide	1	4	2	4	0
Rape	4	10	8	12	9
Robbery	41	54	69	65	95
Assault	68	73	75	107	96
B & E Burglary	60	71	66	84	50
Theft	588	614	627	776	927
Auto Theft	75	71	112	149	540
Total Offenses	837	897	959	1,197	1,717
Criminal Arrests - Adults	378	219	275	317	326
Criminal Arrests - Juveniles	63	22	17	24	75
Clearance Rate	22%	20%	17%	9%	9%
Calls for Service	25,743	27,709	24,294	31,014	34,786
Response Rate - High Priority	3:34	3:33	3:37	4:10	3:36
Police Reports	2,907	2,549	3,021	2,915	3,798
Motor Vehicle Accidents	1,173	786	999	1,004	870
Traffic Summons	2,242	1,289	1,669	1,516	1,969
Parking Tickets	1,698	716	452	839	1,097
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024
Police Full Time Equivalents (FTE)	71.5	71.5	72.5	72.5	72.5

Accomplishments

- The department was awarded its sixth certificate of accreditation from the Commission on Accreditation for Law Enforcement Agencies.
- The department hired eight police officers
- The department hosted several community programs including a summer youth camp, National Night Out, Shop with a Cop, as well as various community meetings
- Completed the Axon Fleet camera project, adding in-vehicle cameras to the marked patrol vehicles.
- The department added a sworn officer to the Crisis Intervention Team, together they handled 186 assessment calls, and 98 follow ups calls.

Animal Control

Public Safety



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. Provide proactive public education programs on pet care and interacting with wildlife.

Email

animalcontrol@greenbeltmd.gov

Phone

(301) 474-6124

Community Questionnaire Scores

Animal Control Services

2015

3.91

2017

3.90

2019

3.92

2021

3.82

ANIMAL CONTROL Acct. No. 330	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$112,928	\$153,058	\$211,000	\$211,000	\$186,300
25 Repair/Maintain Vehicles	338	1,002	1,000	1,000	1,000
27 Overtime	2,407	5,645	6,000	13,700	6,000
28 Employee Benefits	39,419	49,954	74,700	74,900	67,600
Total	\$155,092	\$209,659	\$292,700	300,600	260,900
OTHER OPERATING EXPENSES					
30 Professional Services	\$0	\$0	\$500	500	500
33 Insurance	574	796	600	1,300	600
38 Communications	1,689	1,764	1,700	1,700	1,700
39 Utilities					
Electrical Service	3,489	4,874	4,000	4,000	4,000
Water & Sewer	506	724	500	500	500
45 Membership & Training	1,436	1,595	3,800	3,800	3,800
46 Maintain Building & Structures	2,474	3,629	5,600	5,800	5,600
48 Uniforms	990	547	1,200	1,200	1,200
50 Motor Equipment					
Repairs & Maintenance	640	917	40,600	41,600	41,600
Vehicle Fuel	586	137	1,000	1,000	1,000
52 Departmental Equipment	245	0	5,500	5,500	5,500
57 K-9 Expenses	19,333	29,012	30,000	30,000	30,000
58 Special Program Expenses	482	561	1,500	1,500	1,500
Total	\$32,443	\$44,556	\$96,500	98,400	97,500
TOTAL ANIMAL CONTROL	\$187,536	\$254,215	\$389,200	399,000	358,400

REVENUE SOURCES					
Pet Adoption	\$0	\$7,725	\$2,500	2,500	2,500
Animal Control Cont./Pooch Plunge	213	0	1,000	0	0
Dog Park Fees	270	370	1,000	1,000	1,000
Total	\$483	\$8,095	\$4,500	\$3,500	\$3,500

Budget Comments

1. All positions remain authorized, with reduced funding for one half-time employee
2. The FY25 proposed budget is a decrease from FY24 by .5%
3. This decrease is related to personnel costs

Animal Control

Public Safety

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 actual	FY 2025 Estimated
Animals Running at Large	37	59	45	81	50
Adoptions/Placed Animals	54	64	60	56	50
Average Length of Stay in Shelter (days)	30	40	40	59	40
Adoption Shows	0	0	0	1	1
Events Sponsored	3	2	2	1	1
Animals impounded and returned to owner	8	10	5	16	10
Cruelty reports handled and corrected	6	1	5	4	5
Dog Park complaints about dogs	2	4	5	0	0
Bite reports	12	5	8	5	5
Injured animals taken to Wildlife Sanctuary	34	10	15	6	10
Dead Animals Collected	25	15	15	18	15
Trap, Neuter & Release (Cats)	12	8	10	9	10
Volunteers	30	15	15	26	20
Volunteer Hours	336	150	150	312	250
Animal Control Full Time Equivalent (FTE)	3.5	3.5	3.5	3.5	3.5

Accomplishments

- Reintroduced the Pet Food Pantry program so that more Greenbelt residents in crisis can keep their pets.
- Upgraded the security system at the shelter for general safety and welfare of the animals.
- Partnered with a local grocery store chain to receive pet food donations increasing the amount pet food available in our supply.
- Restarted the volunteer program and increased the number of volunteers by approximately 200%.
- Improved the appearance of the Animal Shelter landscaping and interior.

Management Objectives

- Oversee pet programs, such as adoptions, lost and found, and volunteer and foster programs
- Provide veterinary services and behavioral programs for shelter animals to enhance adoptions.
- Conduct offsite event planning and education programs about shelter services.
- Continue to establish working relationships with animal rescue organizations.
- Raise citizen awareness regarding animal cruelty with the assistance of the Greenbelt Police Department.

Fire & Rescue Squad

Public Safety



Email

Phone

(301) 345-7000

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.

Fire & Rescue Squad

Public Safety

FIRE & RESCUE SERVICE Acct. No. 340	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
OTHER OPERATING EXPENSES				
68 Contributions	\$40,453	\$10,000	\$10,000	\$10,000
Total	\$40,453	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY				
94 Interfund Transfer - Agency Fund	\$120,000	120,000	120,000	120,000
Total	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL FIRE & RESCUE SERVICE	\$160,453	\$130,000	\$130,000	\$130,000

Performance Measures

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

Accomplishments

- Continue to host and support community events throughout the City including Fire Prevention activities, National Night Out, Career Day, and Santa Runs
- Completed small renovations to the station - replacement of floor in men's bathroom/locker room and replaced mortar around the perimeter of the building
- Established a scholarship to recognize the excellence of women in the fire service through advanced training opportunities

Management Objectives

- Community Outreach: The department has had great success in the community garnering support through special events and meetings. GVFD seeks to partner with the City Recreation Department and Police Department to host a public safety camp that would expose the community to opportunities in the fire service and law enforcement.
- Volunteer Recruitment/Retention: The safety of the community is paramount. GVFD seeks to recruit, train, and retain volunteers to be able to serve the community more effectively.
- Station Renovation/Relocation: A continued challenge for the fire department is the aging infrastructure of the building. GVFD will continue to work with the City to find pathways forward to find solutions both short and long-term.

Public Works



PUBLIC WORKS TEAMS

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PUBLIC WORKS OVERVIEW

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.

PILLARS OF SUCCESS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

Vision & Values

Public Works

Vision

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

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
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

Staffing

Public Works

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
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	0
Maintenance Worker II, III, IV & VI	GC-5, 7, 8 & 10	5	5	5	5
Total FTE		6	6	6	5
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	54
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	56.0

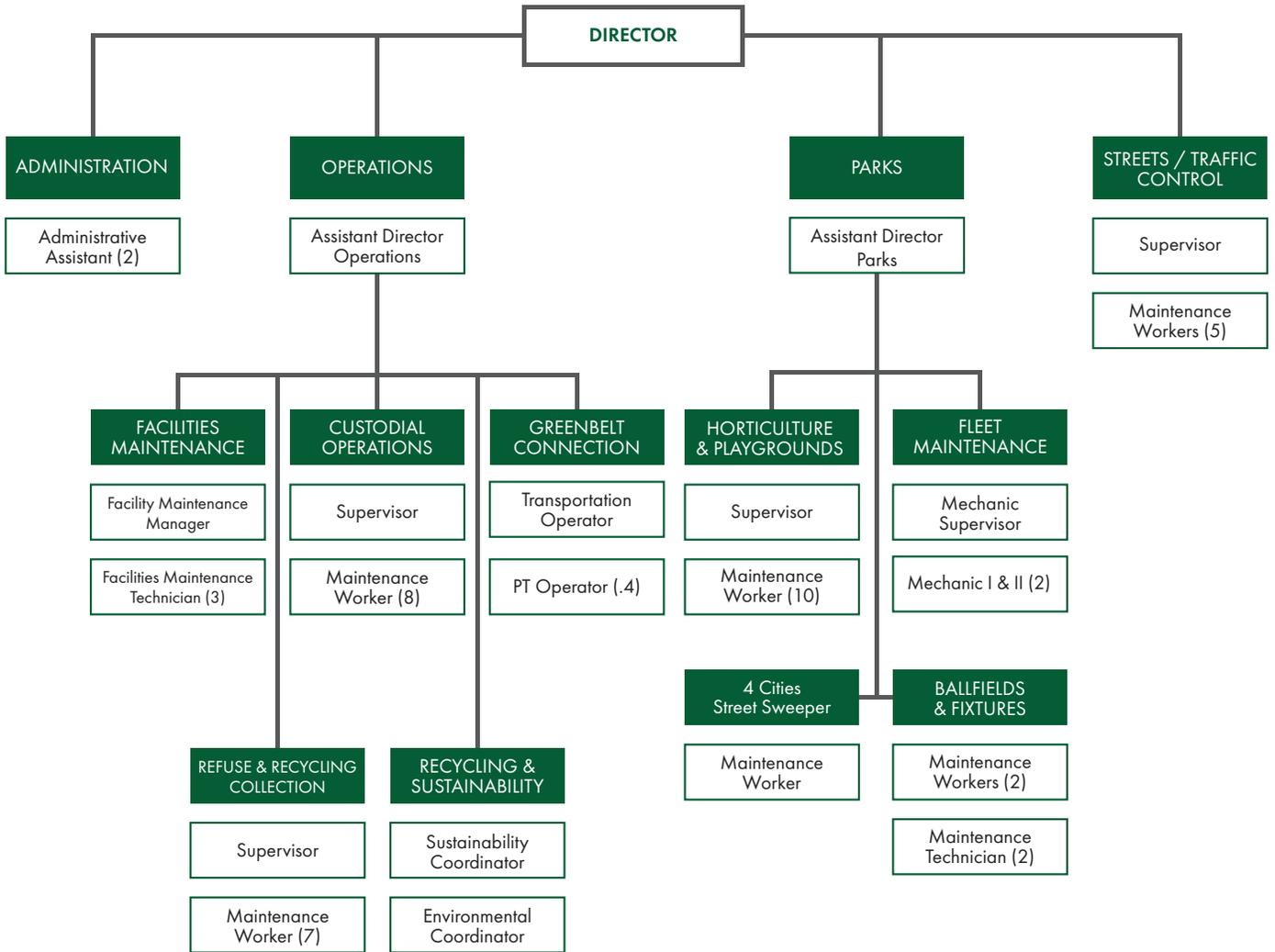
Staffing

Public Works

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	\$0	\$500
180 Municipal Building	63,346	54,160	60,000	60,000	34,453	60,000
220 Community Development	212	0	2,000	2,000	0	2,000
310 Police	153,966	132,525	140,000	140,000	156,341	140,000
330 Animal Control	1,687	338	1,000	1,000	1,002	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	1,022	500
620 Recreation Centers	80,572	70,270	130,000	130,000	0	130,000
650 Aquatic & Fitness Center	46,026	56,354	85,000	85,000	74,202	85,000
660 Community Center	143,376	50,082	162,000	162,000	124,772	162,000
690 Special Events	45,000	45,000	9,462	45,000	47,485	45,000
700 Parks	673,775	593,816	649,200	649,200	753,725	699,200
920 Greenbelt Connection	80,575	82,018	83,000	83,000	85,457	87,000
Total	\$3,298,630	\$3,113,098	\$3,311,462	\$3,351,500	\$3,528,159	\$3,661,900
PUBLIC WORKS SALARY BREAK DOWN						
Base Pay	\$3,284,075	\$3,101,527	\$3,296,462	\$3,333,400	\$3,510,085	\$3,643,827
Overtime	14,555	11,571	15,000	18,100	18,073	18,073
Total	\$3,298,630	\$3,113,098	\$3,311,462	\$3,351,500	\$3,528,159	\$3,661,900

Organizational Chart

Public Works



Administration

Public Works



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.

Email

publicworks@greenbeltmd.gov

Phone

(301) 474-8004

Administration

Public Works

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$681,629	621,967	\$669,700	\$669,700	\$638,500
06 Repair/Maintain Building	254,300	269,142	279,000	\$279,000	290,100
27 Overtime	1,951	11,211	2,000	\$2,000	2,000
28 Employee Benefits	477,324	530,244	604,900	\$604,900	630,000
Total	\$1,415,204	\$1,432,565	\$1,555,600	\$1,555,600	\$1,560,600
OTHER OPERATING EXPENSES					
30 Professional Services	\$7,821	6,637	\$4,400	\$4,400	\$4,400
33 Insurance	9,504	9,178	11,000	11,000	11,000
38 Communications	14,920	16,883	18,700	18,700	18,700
39 Utilities					
Electrical Service	19,723	30,554	20,300	20,300	20,300
Gas Service	4,539	3,585	5,000	5,000	5,000
Water & Sewer	16,830	14,943	17,000	17,000	17,000
Heating Oil	5,259	6,215	6,300	6,300	6,300
45 Membership & Training	11,828	23,358	19,600	22,000	22,100
46 Maintain Building & Structures	43,933	44,989	38,000	38,000	38,000
48 Uniforms	9,576	10,465	10,000	10,000	10,000
49 Tools	752	6,312	4,100	4,100	4,100
53 Computer Expenses	6,318	9,435	12,500	12,500	21,800
55 Office Expenses	8,255	9,178	6,500	6,500	6,500
58 Special Program Expenses	819	1,242	10,000	10,000	10,000
69 Awards	6,135	5,406	7,000	7,000	7,000
Total	\$166,211	\$198,381	\$190,400	\$192,800	\$202,200
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,581,416	\$1,630,946	\$1,746,000	\$1,748,400	\$1,762,800

Budget Comments

1. Line 53, Computer Expense, to upgrade Facility Dude (maintenance tracking software) currently no longer being supported.

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Volunteer Hours (Calendar Year)	3,919	5,520	5,904	6,000	6,100
Full Time Equivalents (FTE)					
Administration	7	7	7	7	7
Facilities Maintenance	4	4	4	4	4
Custodial Operations	9	9	9	9	9
Non-Classified	2	2	2	2	2

Accomplishments

- Obtain multiple grants spread across various disciplines to include – infrastructure, sustainability, and environmental.
- Program/project manage multiple capital project, building capital reserve, and ARPA infrastructure projects. Projects include but are not limited to roadworks, concrete works, HVAC Projects (SLRC, GAFC, Youth Center, Community Center, and Municipal Building).
- Address structural issues at GAFC at both the outdoor and indoor pool.
- Assist various departments with projects, issues, etc.

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

Management Objectives

- Continue reviewing how the department is organized, with the possible retirement of several deep-rooted employees.
- Reduce the city’s greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city’s participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.
- Provide training opportunities for staff in their fields of expertise.

Parks

Public Works



Email

publicworks@greenbeltmd.gov

Phone

(301) 474-8004

The Parks division of the Department of Public Works strives to serve our community by preserving and managing forested areas, maintaining and improving ballfields and playgrounds, and beautifying the city through planting and maintaining annual and perennial flower beds. Furthermore, we are responsible for the setup and preparation of public spaces for large community events such as the Fourth of July celebration at Buddy Attick Lake Park, and holiday light and tree displays across greenbelt. Our goal as a division is to provide fair and equitable management of all public areas in Greenbelt that provide greenspaces for the enjoyment of all members of our diverse community. Our staff reflects the diversity of Greenbelt which insures that the values and cultures of these communities are expressed in the development and furtherance of our parks system. As first responders, it is also our duty and privilege to serve our community during damaging storms and harsh winter weather by removing downed limbs and trees, and removing ice and snow to ensure safe walking conditions for city sidewalks and bus stops.

MAJOR HIGHLIGHTS

94

trees planted in total including 13 memorial trees, 10 park trees, and 71 street trees

\$10,000+

saved in repair costs needed for the proper function and safety of public works equipment

532

acreage of parks in the City

Budget Highlights

1. Through the use of ARPA funds we were able to leverage \$350,000 toward the purchase of equipment that is vital to the maintenance of public spaces and will increase our ability to maintain and improve existing playgrounds and ballfields.
2. By utilizing the talent of staff, we were able to save over \$10,000 in repair costs needed for the proper function and safety of public works equipment, when compared to the expense of out-of-department repair vendors.

Accomplishments

- Accomplishment 1 Performed inspections on 37 playgrounds throughout the city by a Certified Playground Safety Inspector (CPSI) to ensure safe play areas for children, as well as inspection of the outdoor fitness area at Schrom Hills Park.
- Installed over 19,000 holiday lights at the Roosevelt center, Greenbelt central park, Community Center, and municipal building. Schrom Hills pavilions added this year.
- Planted 94 trees in total, 13 memorial trees, 10 park trees and 71 street trees.
- Planted 2,400 annual plants, 50 perennial plants, and 1,000 bulbs in medians, municipal building beds, and flower beds.
- Picked up approximately 1,351 CY of leaves from residents and city parks with the leaf vacuum from November to January and dumped at Northway Fields for composting.

Management Objectives

- Objective 1 Increase employee training to improve productivity, job proficiency, decrease costs by performing work in-house, and allow for staff buy-in to increase employee retention.
- Continue to Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain Roosevelt Center as a community gathering place, and as a focal point for outdoor festivals and music.
- Continue to improve and maintain 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.
- Enhance community livability in greenbelt by promoting the aesthetic quality of greenspace, urban, and natural environments.

Parks

Public Works

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Park Acreage					
City	532	532	532	532	532
National Park	1,100	1,100	1,100	1,100	1,100
State Property	75	75	75	75	75
Number of Playgrounds					
City Owned	23	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13	13
Park Permits Issued					
Buddy Attick Park	5	9	15	15	15
Schrom Hills	23	190	197	240	260
Athletic Fields					
City Property	8	8	8	8	8
School Property	1	1	1	1	1
Number of Tennis Courts	10	10	10	10	10
Number of Pickleball Courts	0	0	0	8	8
Fitness Courses	1	1	1	1	1
Dog Park	1	1	1	1	1
Tree Work (calendar year)					
Hazardous Live Trees Removed	18	10	10	10	12
Dead Trees Removed	42	30	35	35	39
Trees Lost in Storms	14	160	14	14	12
New Trees Planted	206	113	200	200	194
Full Time Equivalents (FTE)					
Parks	10	10	10	10	10
Horticulture	6	6	6	6	6

Sustainability

Public Works



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.

Email

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Phone

(301) 474-8004

MAJOR HIGHLIGHTS

\$384,770+

in grant money awarded to the City for sustainability efforts including a USDA composting grant >\$250,000

37.76%

difference in electricity usage (KWH) from 2005 to 2023

35.52%

difference between gallons of fuel used from 2012 to 2023

Sustainability

Public Works

Budget Comments

1. Applied for the Chesapeake Bay Trust (CBT) Prince George’s County Stormwater Stewardship Grant for \$300,000 to develop and perform a multi-year red oak mitigation plan.
2. Awarded \$75,000 through the Maryland Department of Natural Resources (MD DNR) Coastal Gateways Grant to develop a non-tidal community flood resiliency plan for the City.
3. USDA composting grant awarded \$266,753.50.
4. MEA MSEC grant awarded for light improvements \$16,017.00.
5. MEA MSEC grant awarded for EV and stations purchase \$27,000.00.

Performance Measures

Performance Measures	2005 Benchmark	2010 Actual	2012 Benchmark	2022 Actual	2023 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	2,826,533	2,676,993
Natural Gas Usage (Therms)	139,718	129,357	128,412	86,829	88,317
ICLEI Carbon Calculation (Tons - CO2)	3,894	3,500	1,765	1,150	1,158
Recycling Rate	48%	57%	56%	65%	56%
Landfill Tonnage	2,165	1,703	1,714	1,541	1,536
Alternative Fuel Vehicles	9	9	8	33	37
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	75,642	75,642

Accomplishments

- 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 80 trees, planted over 110 native trees and 410 native perennials, and removed over 30 cubic yds of invasive plant species from the environment.
- Awarded a USDA grant for composting. Partnered with Trinity Church, Compost Crew and our Community Gardens to start a pilot program for curbside food scraps collection; finished, high quality compost will be returned to the gardens.
- Continued working with Standard Solar to establish a solar farm within our Pepco territory. The solar array will produce about 60% of the electricity consumed in the City. The farm is set to start working at the end of 2024.
- Partnered with MD Energy, ICF and Pepco to conduct a detailed fleet assessment in order to have access to incentives EVs and infrastructure.
- Was Awarded MEA MSEC grants to retrofit lighting in various buildings and offset the cost of purchasing EVs.

Waste Collection & Disposal

Public Works



Email

publicworks@greenbeltmd.gov

Phone

(301) 474-8004

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, anti-freeze, food-scrap, oyster shells, textiles, and electronics.

MAJOR HIGHLIGHTS

1,470

tonnage of trash taken to landfill, **91.87%** of our FY 2021 refuse quantities

64%

city-wide recycling rate

2,600

tonnage of recyclable materials

Waste Collection & Disposal

Public Works

WASTE COLLECTION Acct. No. 450	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
16 Waste Collection	\$352,479	\$315,366	\$411,500	\$411,500	\$455,500
25 Repair/Maintain Vehicles	14,413	4,723	5,300	5,300	5,300
27 Overtime	3,598	5,040	5,000	5,000	5,000
28 Employee Benefits	169,533	146,253	235,300	235,300	216,200
Total	\$540,023	\$471,382	\$657,100	\$657,100	\$682,000
OTHER OPERATING EXPENSES					
33 Insurance	\$2,703	\$3,004	\$3,000	\$3,000	\$3,500
34 Other Services	158,434	190,544	192,500	192,500	192,500
38 Communications	194	134	1,800	1,800	1,800
48 Uniforms	2,164	2,935	4,000	4,000	4,000
49 Tools	4,019	4,445	5,000	5,000	5,000
50 Motor Equipment					
Repairs & Maintenance	55,859	80,552	38,900	38,900	39,600
Vehicle Fuel	26,569	34,991	26,300	26,300	26,300
55 Office Expenses	1,513	1,548	2,000	2,000	2,000
71 Miscellaneous	445	103,550	0	0	0
Total	\$251,899	\$421,703	\$273,500	\$273,500	\$274,700
TOTAL WASTE COLLECTION	\$791,923	\$893,085	\$930,600	\$930,600	\$956,700
REVENUE SOURCES					
Service Fees	\$671,522	\$661,784	\$679,000	\$679,000	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700
Recycling Fee	7,137	7,137	7,200	7,200	7,200
Sale of Recyclable Materials	5,029	3,518	5,000	5,000	5,000
Total	\$741,340	\$730,092	\$748,900	\$748,900	\$748,900
Excess (Deficiency) of Revenue over Expenditure	(\$50,582)	(\$162,993)	(\$181,700)	(\$181,700)	(\$207,800)
Quarterly residential service fee required as of July 1 of each year	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%

Waste Collection & Disposal

Public Works

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 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	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	2,600
City Recycling Rate	61%	65%	64%	64%	64%

Accomplishments

- Assist with the removal of refuse from outside our normal scope – HOA's unable to address refuse.

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

- Promote recycling to customers and the community to expand knowledge and participation of recycling.

Street Maintenance

Public Works



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.

Email

publicworks@greenbeltmd.gov

Phone

(301) 474-8000

MAJOR HIGHLIGHTS

5,500+

linear feet of streets to be repaved or resurfaced in FY2025

10,000

estimated square feet of sidewalk construction in FY 2025

1,000

linear feet of estimated repair/replaced curb and gutters in FY 2025

Street Maintenance

Public Works

STREET MAINTENANCE Acct. No. 440	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Traffic Control	\$152,484	\$115,462	\$178,000	\$178,000	\$125,000
08 Rpr/Maintain Streets & Sidewalks	107,722	107,825	98,700	98,700	140,000
11 Snow and Ice Removal	85,922	16,114	85,000	85,000	85,000
12 Leaf Collection & Brush Removal	66,175	69,490	84,000	84,000	60,000
13 Storm Sewer & Ditch Maint.	23,615	23,823	16,000	16,000	30,000
15 Street Landscaping	90,077	126,918	120,000	120,000	120,000
27 Overtime	3,033	1,200	2,000	3,000	3,000
28 Employee Benefits	146,033	169,748	168,900	168,900	204,200
Total	\$675,061	\$630,581	\$752,600	\$753,600	\$767,200
OTHER OPERATING EXPENSES					
33 Insurance - LGIT	\$524	\$566	\$1,200	\$1,200	\$1,200
34 Other Services	84,843	73,682	170,000	170,000	170,000
35 Street Line Painting	10,508	13,220	6,000	6,000	6,000
39 Utilities					
Electrical Service	149,204	191,952	145,000	145,000	145,000
46 Maintain Building & Structures	28	208	1,000	1,000	1,000
49 Tools	9,484	4,931	7,200	7,200	7,200
59 Traffic Signs & Paints	28,674	28,776	25,000	25,000	25,000
60 Road & Paving Materials	8,331	12,573	12,000	18,300	20,100
61 Chemicals	15,762	16,806	37,100	37,100	37,100
62 Storm Drain Materials	4,684	2,302	2,000	2,000	2,000
63 Landscaping Supplies	17,778	14,918	35,300	35,300	35,300
64 Lighting Fixtures & Supplies	9,707	11,759	5,000	5,000	5,000
Total	\$339,526	\$371,693	\$446,800	\$453,100	\$454,900
TOTAL STREET MAINTENANCE	\$1,014,586	\$1,002,274	\$1,199,400	\$1,206,700	\$1,222,100
REVENUE SOURCES					
Highway User/Gas Tax	\$606,365	\$586,941	\$715,700	\$700,700	\$809,400

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Every year, check all centerlines, crosswalks, stop lines, bike lanes and other street markings to confirm they are kept at appropriate safety levels.
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street, sidewalk and bike lane conditions using GIS technology

Street Maintenance

Public Works

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated
Street Mileage (as of December)	26.06	26.06	26.06	26.06	26.06
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	9,434	6,281	5,500
Curb and Gutter (linear feet)	2,063	2,614	3,701	2,534	1,000
Sidewalk Construction (square feet)	5,528	3,519	2,252	6,511	5,000
Handicap Ramps Constructed	54	21	33	15	20
Number of Bus Stops Made Accessible	0	0	0	0	0
Driveway Aprons	5	4	25	1	5
Miles of Streets Centerlined	6.0	6.0	5.0	5.0	5.0
Miles of Shoulder Lined	3.0	3.0	3.0	3.0	3.0
Bike Lanes Maintained (miles)	9.0	9.0	9.0	9.0	9.0
Number of Crosswalks					
# Painted Annually	0	0	3	3	5
#Thermo-taped	18	10	14	15	15
Full Time Equivalents (FTE)	6	6	6	6	6

Accomplishments

- Completed roadworks and miscellaneous concrete at Hillside, Ridge Road, Crescent, Fire Station and DPW.
- Addressed areas of immediate concern both road and concrete works causing safety issues for citizens.
- Addressed several snow events throughout.

Community Questionnaire Scores	2015	2017	2019	2021
Street Maintenance	4.11	4.11	4.19	4.20
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	4.31
Traffic Control	3.92	3.77	3.79	3.72

City Cemetery

Public Works

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.

CITY CEMETERY Acct. No. 460	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$2,788	\$3,535	\$3,000	\$8,400	\$5,800
Total	\$2,788	\$3,535	\$3,000	\$8,400	\$5,800
OTHER OPERATING EXPENSES					
34 Other Services	\$2,575	\$2,125	\$2,800	\$2,800	\$2,800
Total	\$2,575	\$2,125	\$2,800	\$2,800	\$2,800
	\$0	\$0	\$0	0	0
		\$0	\$0	\$0	\$0
	\$5,363	\$5,660	\$5,800	\$11,200	\$8,600

Accomplishments

- Maintain cemetery and support funeral ceremonies/burials as requested throughout the year.

Budget Comments

- Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34

Four Cities

Public Works

This program is a key component of the Four Cities Coalition, serving the municipalities of Berwyn Heights, College Park, New Carrollton, and Greenbelt. This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

MAJOR HIGHLIGHTS

119

coverage miles that are swept across the coalition with average of 26 miles in Greenbelt

Coalition

of four cities - Greenbelt, College Park, Berwyn Heights, and New Carrollton - committed to maintaining clean and safe streets in our communities

1550+

total miles driven while cleaning coalition city streets per year

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
14 Street Cleaning	\$63,705	\$60,938	\$65,100	\$65,100	\$76,500
25 Repair/Maintain Vehicles	4,599	7,594	6,900	6,900	6,900
28 Employee Benefits	29,607	31,253	32,000	32,000	36,700
Total	\$97,911	\$99,785	\$104,000	\$104,000	\$120,100
OTHER OPERATING EXPENSES					
38 Communications	\$763	\$615	\$1,000	\$1,000	\$1,000
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600
48 Uniforms	249	0	1,000	1,000	1,000
50 Motor Equipment					
Repairs & Maintenance	26,923	63,568	25,800	25,800	25,800
Vehicle Fuel	12,596	15,495	10,000	10,000	10,000
Total	\$44,130	\$83,279	\$41,400	\$41,400	\$41,400
TOTAL FOUR CITIES STREET CLEANING	\$142,040	\$183,063	\$145,400	\$145,400	\$161,500
REVENUE SOURCES					
Revenue from Other Agencies (4 Cities)	\$93,936	\$143,278	\$86,800	\$86,800	\$86,800
General City Revenue	48,104	39,785	58,600	58,600	74,700
Total	\$142,040	\$183,063	\$145,400	\$145,400	\$161,500

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Miles of Street					
Berwyn Heights	15	15	15	15	15
College Park	55	55	55	55	55
Greenbelt	26	26	26	26	26
New Carrollton	23	23	23	23	23
Total Mileage Driven #199	4,052	5,998	5,900	5,900	5,900
Total Hours Driven #197	3,091	3,085	3,000	3,000	3,000
Full Time Equivalents (FTE)	1	1	1	1	1

Accomplishments

- Covered a total of 119 miles across the coalition, with individual mileages of 15 miles in Berwyn Heights, 55 miles in College Park, 26 miles in Greenbelt, and 23 miles in New Carrollton.
- Complete sweeper schedule for CY2024.
- Manage and maintain both manpower and equipment resources as to ensure continuity of services for all four cities.

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

Management Objectives

- Regular Reviews and Adaptability: To ensure the highest quality of service, our teams meet semi-annually to review operations and make necessary adjustments to the schedule.

Maintenance of Multipurpose Equipment

Public Works

The cost of maintaining equipment used for multiple purposes and scenarios is accounted for in this budget.

MAJOR HIGHLIGHTS

8

all electric veicles in the City's fleet

29

hybrid electric vehicles in the City's fleet

24.32%

increase in combined hybrid-electric & electric vehicles in the City's fleet

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
25 Repair/Maintain Vehicles	\$66,740	\$73,094	\$140,000	\$140,000	\$140,000
28 Employee Benefits	94,593	100,672	110,000	\$110,000	\$110,000
Total	\$161,332	\$173,766	\$250,000	\$250,000	250,000
OTHER OPERATING EXPENSES					
33 Insurance - LGIT	\$8,846	\$12,124	\$12,600	\$12,600	\$12,600
49 Tools	2,637	4,735	4,500	4,500	4,600
50 Motor Equipment					
Repairs & Maintenance	63,045	66,825	65,800	83,100	99,800
Vehicle Fuel	27,769	67,490	30,000	30,000	30,000
53 Computer Expenses	5,906	6,916	18,800	19,600	19,600
Total	\$108,203	\$158,091	\$131,700	\$149,800	\$166,600
CAPITAL OUTLAY					
91 New Equipment	\$0	\$41,268	\$11,000	\$11,000	\$11,000
Total	\$0	\$41,268	\$11,000	\$11,000	\$11,000
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$269,535	\$373,124	\$392,700	\$410,800	\$427,600

Maintenance of Multipurpose Equipment

Public Works

Budget Comments

1. Line 50 increased due to the aging fleet and increased cost of replacement parts.

Management Objectives

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Look for ways to reduce fuel consumption.
- Increase maintenance and service requirements for EV's.

Accomplishments

- Maintain and service entire fleet for all vehicles and equipment owned by the city.
- Maintain and service all heavy equipment to include loaders, backhoes, skid steers, refuse/recycling trucks, etc.

Maintenance of Multipurpose Equipment

Public Works

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Vehicles					
Police	70	73	75	75	76
Parking Enforcement	2	2	2	2	2
Animal Control	2	2	2	2	2
Public Works	23	23	23	23	23
Waste Collection	6	6	6	6	6
Street Sweeper	2	2	2	2	2
Recreation	2	2	2	2	2
Parks	13	14	14	14	14
Greenbelt Connection	2	2	2	2	2
Administration/CARES	2	2	2	2	2
Community Development	4	4	4	5	6
Total	128	132	134	135	137
Equipment					
Police	3	3	3	3	3
Public Works	10	10	10	10	12
Parks	17	17	17	17	21
Snow Plows	17	17	17	17	17
Salt Spreaders	10	10	10	10	10
Total	57	57	57	57	63
Alternative Fuel Vehicles & Equipment by Fuel Type					
Hybrid	23	27	29	29	29
Natural Gas	0	0	0	0	0
Electric	5	6	7	7	8
Total	28	33	36	36	37
Average Vehicle Age (in years)					
Public Works	10.1	10.0	11.0	12.1	10
Waste Collection	5.8	6.8	7.8	8.8	9.8
Street Sweeper	12.0	13.0	14.0	15.0	16
Parks	9.7	10.5	10.9	11.8	9.4
Average Equipment Age (in years)					
Public Works	20.6	21.6	22.6	23.6	16.6
Parks	17.9	20.1	20.1	21.2	16.5
Full Time Equivalent (FTE)	3	3	3	3	3

Roosevelt Center

Public Works

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.

ROOSEVELT CENTER Acct. No. 470	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$51,243	\$56,514	\$57,500	\$57,500	\$60,300
06 Repair/Maintain Building	10,324	21,265	30,000	30,000	30,000
27 Overtime	1,092	554	2,600	2,600	2,600
28 Employee Benefits	19,776	20,790	22,400	22,400	24,600
Total	\$82,435	\$99,122	\$112,500	\$112,500	\$117,500
OTHER OPERATING EXPENSES					
38 Communications	\$1,234	\$1,258	\$0	\$0	\$0
39 Utilities					
Electrical Service	11,471	16,104	8,400	8,400	8,400
Water & Sewer	3,188	3,415	3,500	3,500	3,500
46 Maintain Building & Structures	15,310	16,075	39,500	39,500	39,500
47 Park Fixture Expenses	0	10,001	2,000	2,000	2,000
49 Tools	0	569	600	600	600
Total	\$31,204	\$47,422	\$54,000	\$54,000	\$54,000
TOTAL ROOSEVELT CENTER	\$113,639	\$146,544	\$166,500	\$166,500	\$171,500

Performance Measures

Event	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Music	1	4	5	5	5
Festival	2	2	3	3	3
Farmers Market	31	30	30	30	30
Other	10	14	12	12	12

Accomplishments

- Rebuilt the stage for the Greenbelt Cinema.

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.

CARES



EXPENDITURE HIGHLIGHTS

\$9,000

to fund new online subscription for mental health assessments and outcome measures

15.5%

salary increase across CARES to include select positions which were formerly ARPA funded

44.9%

funding increase of **\$6,200** to fund GAIL's Food Distribution program to cover former ARPA funding

CARES TEAMS

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MENTAL HEALTH SERVICES

CARES provides high quality mental health and support services to the community. These services cross the life span serving children, adolescents, adults and seniors.

EDUCATION & WORKFORCE SERVICES

Provide educational and workforce enrichment opportunities for Greenbelt residents and those living in surrounding areas within Prince George's County.

SENIOR SERVICES

CARES provide case management and support services to seniors, persons with disabilities, caregivers, and families to help Greenbelt residents remain in their homes and continue to thrive.

COMMUNITY SERVICES

CARES provides community programs to provide material and health related resources to Greenbelt residents.

FOUNDATIONAL PILLARS



Forward-Thinking & DEI



Exceptional Services



Collaboration & Innovation

Services

CARES

Mission

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 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.

Greenbelt CARES is 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.

Greenbelt CARES 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.

Greenbelt CARES staff are client-focused and demonstrate respect, courtesy, and accountability to those we serve.

Greenbelt CARES maintains a high level of professional expertise through ongoing staff trainings, development, and supervision.

Greenbelt CARES is 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.

	Grade	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
510 Youth & Family Services				
CARES Director	GC-19	0.9	0.9	0.9
Clinical Supervisor	GC-14	1.0	1.0	1.0
Family Counselor I & II	GC-12 & 13	0.7	0.7	0.7
Community Mental Health Counselor I & II	GC-12 & 13	3.0	3.0	3.0
Community Education & Workforce Coordinator	GC-10	1.0	1.0	1.0
Administrative Coordinator	GC-10	1.0	1.0	1.0
Juvenile Delinquency Prevention Counselor	NC	0.5	0.5	0.5
Group Facilitator	NC	0.5	0.5	0.5
Emergency Assistance Case Manager (ARPA)	NC	1.5	2.0	1.0
Total FTE		10.1	10.6	9.6
520 Assistance in Living				
Community Resource Advocate	GC-15	1.0	1.0	1.0
Geriatric Community Case Manager	GC-11	1.0	1.0	1.0
Bilingual Community Outreach Coordinator	GC-10	1.0	1.0	1.0
Bilingual Community Health Case Worker (ARPA)	NC	1.0	1.0	1.0
Community Case Manager (ARPA)	NC	1.0	1.0	1.0
Senior Mental Health Counselor	NC	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5
530 Service Coordination Program				
Service Coordinator	GC-10	1.0	1.0	1.0
Case Manager	NC	0.0	0.5	0.5
Total FTE		1.0	1.0	1.5
Total Greenbelt CARES		16.6	17.1	16.6

Interns

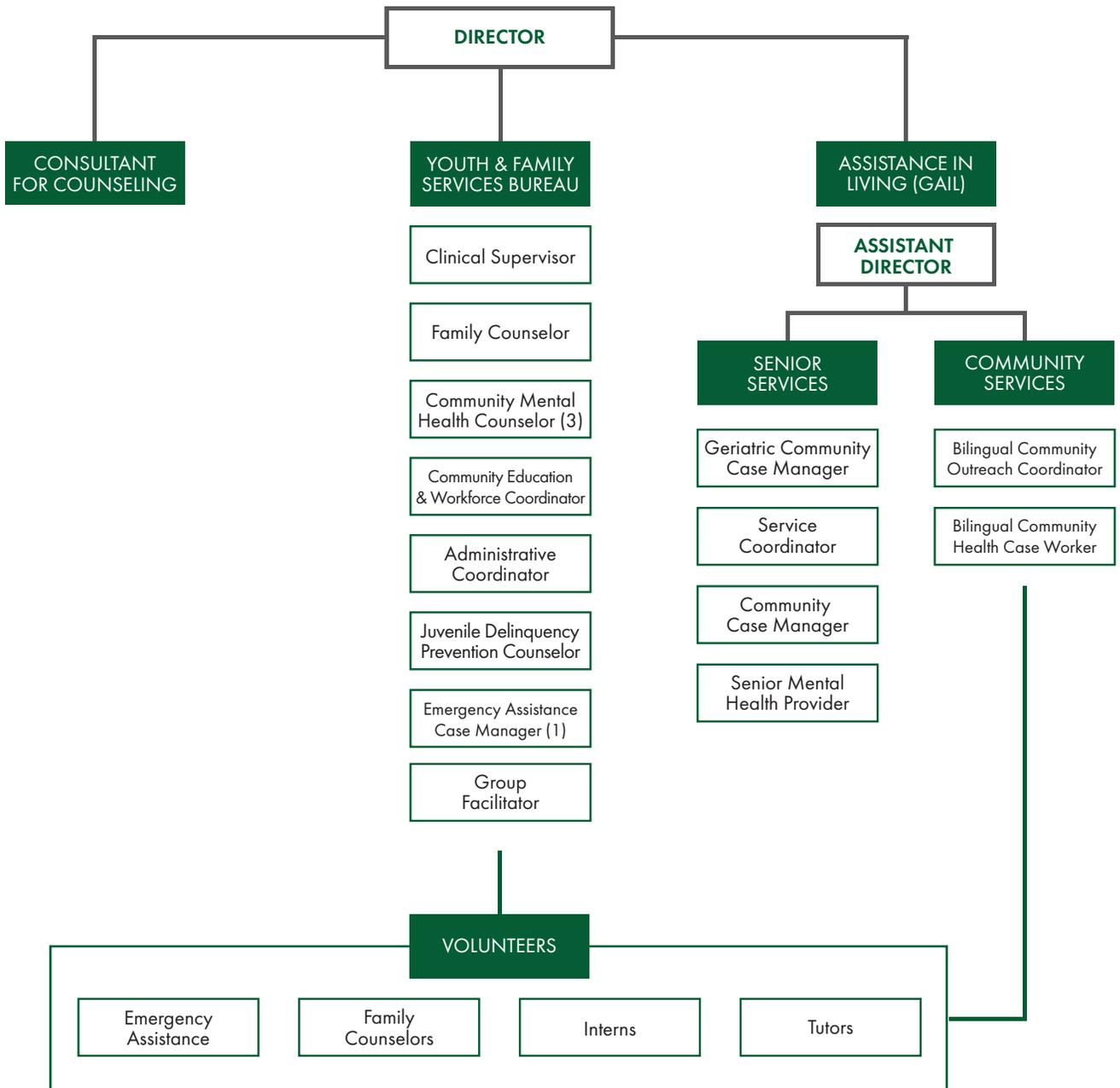
CARES

Interns	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Youth & Family Counseling				
Number of Interns	6	6	4	6
Hours Served Weekly	50	55	45	50
Number of Family Cases	17	30	22	35
Number of Individual Cases	9	19	18	20
Vocational/Educational Program				
Number of Interns	1	5	3	4
Hours Served Weekly	8	10	24	12
Greenbelt Assistance In Living (GAIL)				
Number of Interns	2	24	29	29
Hours Served Weekly	40	84	324	324
Number of Seniors Served*	110	155	225	225
Number of Non-Seniors Served*	75	100	96	125

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

Organizational Chart

CARES



Youth & Family Services Bureau

CARES



This program offers individual and family counseling, crisis intervention, educational supports, and workforce development to children, youth, adults and families.

Email

CARES@greenbeltmd.gov

Phone

(301) 345-6660

TEAM HIGHLIGHTS

100%

Clinical Staff are Master Level Social Work, Professional Counselor or Marriage and Family Therapist

2

languages spoken
- English and Spanish -

Advocacy

Dr. Liz Park, CARES Director, worked with elected State officials to advocate for restoration of State funding for Youth & Family Services Bureaus

Youth & Family Services Bureau

CARES

YOUTH SERVICES BUREAU Acct. No. 510	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES						
01 Salaries	\$502,772	\$573,779	\$534,362	\$721,600	727,600	822,000
02 Part-time Staff	61,620	106,163	106,390	54,600	52,800	76,200
28 Employee Benefits	186,363	209,667	203,922	249,700	249,700	288,200
Total	\$750,755	\$889,609	\$844,675	\$1,025,900	1,030,100	1,186,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$10,347	\$11,587	\$22,898	\$16,500	9,200	18,800
33 Insurance	3,393	3,364	2,520	3,000	3,500	3,500
34 Interpreting	0	0	0	0	0	10,000
38 Communications	5,506	5,115	5,712	3,000	5,500	5,600
45 Membership & Training	4,186	8,281	13,930	11,500	16,800	9,400
53 Computer Expenses	1,595	10	1,470	3,000	3,000	12,000
55 Office Expenses	3,398	5,316	12,886	5,000	5,000	5,000
58 Special Programs	0	418	1,552	3,000	3,000	3,000
Total	\$28,425	\$34,090	\$60,968	\$45,000	46,000	67,300
TOTAL YOUTH SERVICES BUREAU	\$779,179	\$923,700	\$905,643	\$1,070,900	1,076,100	1,253,700
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$0	\$0	0	0
City 25% Matching Payment	21,669	21,669	0	0	0	0
County Grant	50,000	80,000	151,883	105,000	105,000	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	742,260	954,400	959,600	1,137,200
Total	\$779,179	\$923,700	\$905,643	\$1,070,900	\$1,076,100	\$1,253,700

Budget Comments

1. Salaries, line 01, and Employee Benefits, line 28, increased due to the addition of previously ARPA funded positions in the department being included in the FY2025 budget.
2. Professional Services, line 30, increased to include funding for consultants for clinical services and education and workforce development.

Youth & Family Services Bureau

CARES

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 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	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	77	106	100	100
Formal Counseling Clients	132	191	150	150
Formal Clients - 18 and under	61	72	60	60
Education Services				
GED Students	35	72	40	40
% who complete program	35%	55%	50%	50%
Persons Tutored	57	85	80	100
Groups				
Teen Participants	160	68	100	100
Parenting Group	56	18	25	25
Adult	93	110	50	50
Crisis Intervention Services				
Persons Contacted by CMHC	169	88	142	150
Requests for Service	64	61	65	65
Persons served	32	26	30	30
Eviction Relief Requests	459	494	300	100
Other Services				
Requests for Service	479	456	450	450
Youth Alcohol & Drug Assessment	12	20	25	25

Youth & Family Services Bureau

CARES

Accomplishments

- CARES Clinical Staff attended conference: Crossing the Cultural Divide: Clinical Work with Latine Families. The conference included sessions related to Integrating Social Justice in Clinical Work, Self-Awareness and positionality related to Cultural responsiveness, and Intergenerational Trauma.
- CARES hosted the 2023 City of Greenbelt Fall Job Fair. This event proved to be a valuable platform for connecting enthusiastic job seekers with prospective employers. The fair featured an impressive turnout, with 14 businesses and 112 participants in attendance.
- CARES partnered with Greenbelt Middle Community School and Springhill Lake Elementary Community School to provide resources to families and to offer parenting classes.
- CARES administered the ARPA Workforce Development, Education and Childcare Scholarship programs and the ARPA Food assistance programs.
- CARES provided follow-up counseling and resources to individuals and families referred by the Police Department's Crisis Intervention Team.

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

Greenbelt Assistance in Living Program

CARES



The GAIL program provides 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. In addition, GAIL provides community programs to provide material and health related resources to Greenbelt residents.

Email

GAIL@greenbeltmd.gov

Phone

(301) 345-6660

TEAM HIGHLIGHTS

2

dementia care practitioners

2

certified care manager

4

languages spoken
- English, French, Spanish, Arabic -

Greenbelt Assistance in Living Program

CARES

GREENBELT ASSISTANCE IN LIVING Acct. No. 520	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$241,135	\$250,816	\$282,000	\$282,000	\$364,400
28 Employee Benefits	90,375	94,406	109,500	109,500	\$136,700
Total	\$331,510	\$345,222	\$391,500	\$391,500	\$501,100
OTHER OPERATING EXPENSES					
34 Other Services	\$0	\$0	\$500	\$500	\$500
38 Communications	1,794	2,070	1,000	2,200	\$2,200
45 Membership & Training	7,844	13,167	4,900	6,300	\$6,900
55 Office Expenses	2,795	5,500	3,600	3,600	\$3,600
58 Special Programs	79,879	140,423	5,800	13,800	\$20,000
58 Community Relations	2,910	6,975	7,300	7,300	\$7,300
Total	\$95,221	\$168,134	\$23,100	\$33,700	\$40,500
TOTAL GREENBELT ASSISTANCE IN LIVING	\$426,732	\$513,356	\$414,600	\$425,200	\$541,600

Budget Comments

1. Salaries, line 01, show increase to include reclassification of Community Resource Advocate to Assistant Director and funding of positions funded by ARPA funds.
2. Special Programs, line 58, reflects expenses relative to a stipend for the public health intern, volunteer luncheon and produce distributions.

Management Objectives

- Identify and streamline programs, resources and services to support Greenbelt residents who struggle with hoarding.
- Work to expand access to social service and educational programs to Greenbelt West residents, especially Spanish speaking families residing in the Franklin Park community.

Greenbelt Assistance in Living Program

CARES

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Client Assistance				
New Clients*	103	71	65	65
Existing Clients	390	366	365	365
Outreach Efforts				
Group Presentations/Meetings	16	28	25	25
Newspaper Columns	1	2	3	3
GAIL Newsletter	1,600	1,600	1,700	1,800
Brochures Distributed	350	350	350	350
Adult Groups	56	70	55	55
Community Health Events**	2,276	3,637	3,750	3,750
Community Questionnaire Scores				
GAIL	2015 4.02	2017 4.20	2019 4.13	2021 3.82

Accomplishments

- The GAIL Program has convened a Crisis Interdisciplinary Team to address senior related hoarding and other complex cases. Representatives from the GAIL Program, Police Department, Code Enforcement and Greenbelt Homes Inc. are on the team
- Community Health Caseworker is available to meet with residents in the Springhill Lake Clubhouse twice a week to be more accessible to families living in Greenbelt West.
- The GAIL Program Bilingual Community Outreach Coordinator hosts a quarterly Coffee and Conversations for Greenbelt West to talk about individual and family needs by expanding resources and programming provided by GAIL.
- In May 2023, Produce Distribution adds a second location in Greenbelt West at the Springhill Recreation Center, 6101 Cherrywood Lane., Greenbelt, MD 20770. Residents who participate must be from Greenbelt West and signed up with Community Health Caseworker.
- In response to the rising requests for information and resources to support caregivers of Persons with Dementia, the GAIL Program has expanded programming to include community Memory Screenings, webinars and educational class series for caregivers.
- Responding to an increase in requests for home health resources, the GAIL Program expanded our Schools of Nursing partnerships enabling the Community Nursing Program to serve more older adults, pregnant mothers and families with children ages three and younger.

Service Coordination Program

CARES



The Service Coordination program provides case management and support services to Green Ridge House residents.

Email

greenridge@greenbeltmd.gov

Phone

(301) 412-2480

MAJOR HIGHLIGHTS

1

professional service coordinator

25

frail and at-risk residents served by providing meals, housekeeping assistance, and other services

100+

assisted through outreach programs and service program

Service Coordination Program

CARES

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Trans.	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$57,967	\$84,256	\$94,900	\$67,400	\$70,700
28 Employee Benefits	14,244	16,627	17,700	17,700	\$27,600
Total	\$72,211	\$100,883	\$112,600	\$85,100	\$98,300
OTHER OPERATING EXPENSES					
33 Insurance - Auto	\$319	\$348	\$300	\$400	\$400
38 Communications	500	870	1,600	1,600	\$1,600
45 Membership & Training	3,056	1,420	2,000	2,500	\$2,500
50 Motor Equipment					
Repairs & Maintenance	114	683	700	500	\$500
Vehicle Fuel	317	348	500	700	\$700
53 Computer Expenses	595	1,355	1,400	1,400	\$1,400
55 Office Expenses	953	1,269	1,700	1,700	\$1,700
Total	\$5,853	\$6,294	\$8,200	\$8,800	\$8,800
TOTAL SERVICE COORDINATION PROGRAM	\$78,064	\$107,177	\$120,800	\$93,900	\$107,100
REVENUE SOURCES					
Transfer from Green Ridge House	\$27,700	\$27,700	\$29,000	\$29,000	\$29,900
HUD Multi-Family Housing Service Coordinator Grant	67,964	91,800	91,800	91,800	91,800
Total	\$95,664	\$119,500	\$120,800	\$120,800	\$121,700

Budget Comments

1. This program is supported by a HUD grant and a transfer of funds from the Green Ridge House budget. The HUD grant must be renewed annually.
2. Salaries, line 01, In FY2024 portions of benefits were included in the salary line; however, the amounts are corrected in FY2025.

Service Coordination Program

CARES

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Client Assistance				
New Clients	14	7	7	5
Existing Clients	97	104	97	100
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	5,882	5,845	5,000	5,000

Accomplishments

- Provided 42 residents with Chromebook laptops through the Connect Maryland grant and a series of introductory classes to Internet and technology.
- Served up to 25 frail and at-risk residents at a time in the Successful Aging Supportive Services (SASS) Program to provide them with meals, housekeeping assistance, and other services.
- The Service Coordination Assistant started October 2022 and has helped conduct resident assessments, facilitate food distributions, and lead health and wellness classes.
- Partnered with CARES to provide mental health services to residents.

Management Objectives

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

Recreation & Parks



EXPENDITURE HIGHLIGHTS

\$33,000

All non-classified Recreation staff received a 2% cost of living adjustment in FY24 mirroring that of classified staff. This is the first time non-classified staff have been included in the COLA

\$3.3M

in managed Capital projects and ARPA projects

\$8,500

awarded in financial assistance to residents for many different recreation programs and classes

RECREATION TEAMS

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RECREATION OVERVIEW

Since the City's inception in 1937, the Greenbelt Recreation Department has been an integral part of Greenbelt. With an approach responsive to the community needs, our programs, services, and facilities continue to enhance the health and well-being of Greenbelt residents and the many non-residents that prefer our opportunities over alternatives. All Recreation staff, classified and non-classified, are committed to the City Pledge and the Recreation Department's Mission and Vision statements. As a department, we have celebrated many successes and persevered when faced with challenges over the years. We remain committed to providing the best service to our community. As we move forward, the Recreation Department is focused on addressing several challenges in our attempt to serve the community's overall recreational needs.

PILLARS OF SUCCESS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

Staffing

Recreation & Parks

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
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 & Eductaion 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	4
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	7	7	7.5
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

Staffing

Recreation & Parks

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025
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
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		20.0	21.0	22.5	23
FTE Non-Classified		39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.1	60.1	61.6	62.1

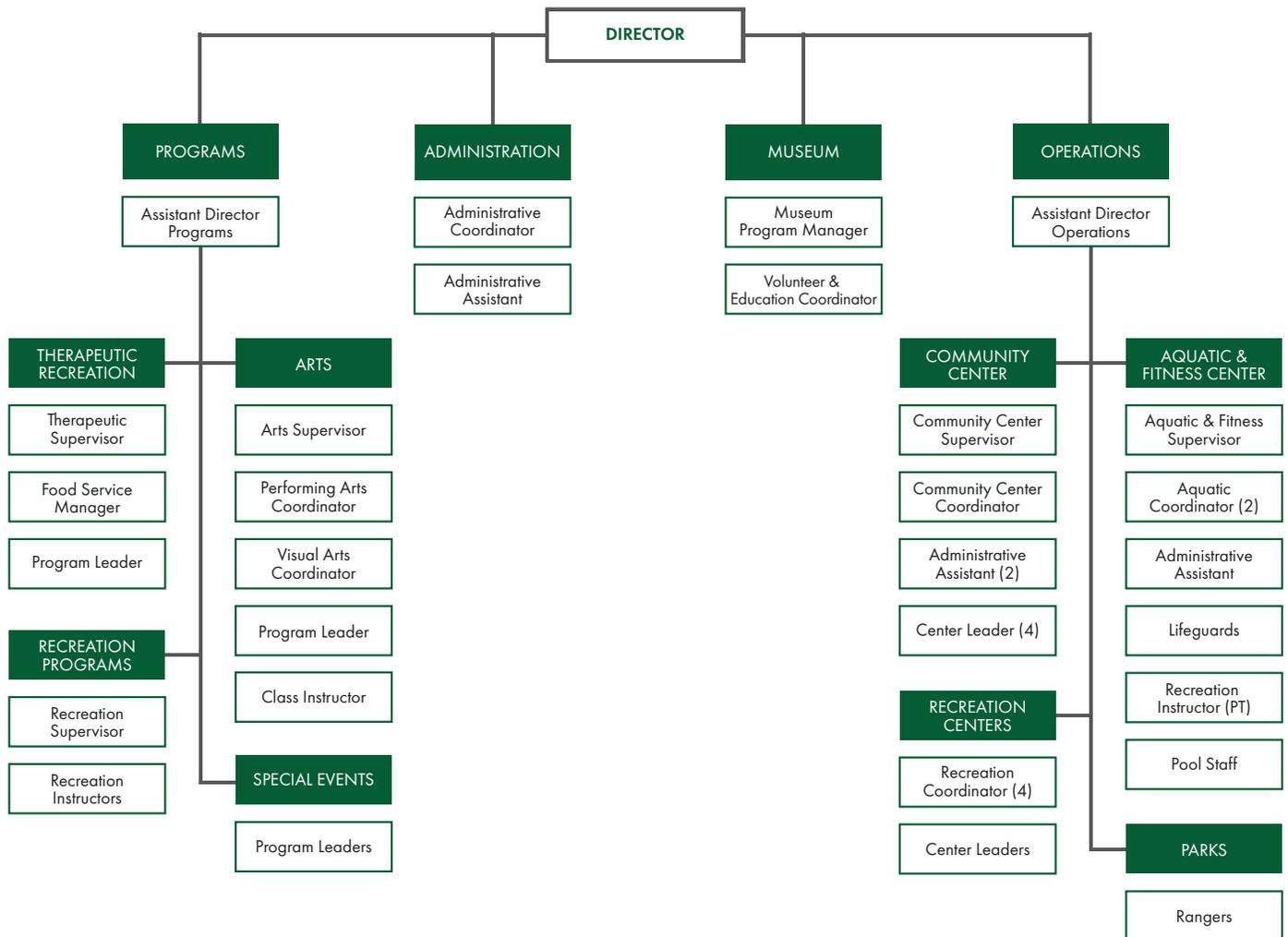
Departmental Expenditure Summary

Recreation & Parks

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
Recreation Administration	\$629,420	\$679,039	\$794,200	\$767,800	\$823,600
Greenbelt Museum	n/a	\$0	\$209,400	\$208,100	\$213,000
Recreation Centers	642,314	706,695	860,800	765,200	887,900
Aquatic & Fitness Center	1,193,405	1,375,442	1,424,800	1,472,800	1,590,100
Community Center	858,615	861,800	941,000	970,000	993,800
Recreation Programs	435,959	766,466	735,600	786,300	733,600
Therapeutic Recreation	145,749	158,561	209,500	228,600	172,500
Fitness & Leisure	30,177	30,290	0	0	0
Arts	275,663	554,925	591,700	665,800	701,300
Special Events	52,345	111,382	119,900	123,700	122,000
Parks	1,172,312	1,504,445	1,565,500	1,652,500	1,864,200
Total	\$5,435,958	\$6,749,045	\$7,452,400	\$7,640,800	\$8,102,000
DEPARTMENTAL REVENUE SUMMARY					
Greenbelt Museum	n/a		\$21,700	\$14,000	\$15,500
Recreation Centers	23,711	26,421	25,727	27,200	32,400
Aquatic & Fitness Center	325,063	436,000	467,800	566,100	575,200
Community Center	150,900	118,684	151,050	164,500	169,100
Recreation Programs	109,217	465,760	439,300	495,500	503,500
Fitness & Leisure	45,431	0	0	0	0
Arts	149,619	164,461	242,200	252,100	261,100
Therapeutic Recreation	1,856	0	5,000	7,000	7,000
Fee Based Revenue	\$805,796	\$1,211,326	\$1,352,777	\$1,526,400	\$1,563,800
Grants	301,186	304,700	304,700	304,700	304,700
Total Recreation Revenue	\$1,106,982	\$1,516,026	\$1,657,477	\$1,831,100	\$1,868,500
Revenue as % of Expenditure	20.4%	22.5%	22.2%	24.0%	23.1%

Organizational Chart

Recreation & Parks



Administration

Recreation & Parks



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.

Email

Phone

(301) 397-2200

Administration

Recreation & Parks

RECREATION ADMINISTRATION Acct. No. 610	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$408,750	\$447,450	\$498,900	499,800	529,000
25 Repair/Maintain Vehicles	322	1,022	500	500	500
28 Employee Benefits	151,021	167,139	231,300	179,600	201,900
Total	\$560,093	\$615,611	\$730,700	679,900	731,400
OTHER OPERATING EXPENSES					
30 Professional Services	\$5,389	\$4,764	\$2,500	8,200	10,500
33 Insurance	6,975	4,286	4,300	5,300	5,500
34 Other Services	5,175	9,861	4,300	12,500	12,500
37 Public Notices	7,015	2,747	5,000	5,000	5,000
38 Communications	4,898	5,924	5,900	5,300	6,000
45 Membership & Training	7,121	8,358	6,900	7,000	10,200
48 Uniforms	2,207	3,042	3,000	3,500	3,500
50 Motor Equipment					
Repairs & Maintenance	5,114	432	0	400	400
Vehicle Fuel	526	585	0	600	600
53 Computer Expenses	7,409	7,780	16,700	19,200	19,100
55 Office Expenses	12,839	13,885	9,900	12,400	10,400
58 Special Programs	4,659	1,764	5,000	8,500	8,500
Total	\$69,327	\$63,428	\$63,500	\$87,900	\$92,200
TOTAL RECREATION ADMINISTRATION	\$629,420	\$679,039	\$794,200	\$767,800	\$823,600

Budget Comments

1. Computer Expenses, line 53, is higher in FY 2024 and FY 2025 due to the PayTrac conversion, new credit card readers and moving off the City's server.
2. Salaries, in all budgets, are higher in FY 2024 & FY 2025 due to the results of the Compensation Study.
3. All non-classified staff received a 2% COLA in FY 2024 which will be reflected in all budget accounts.

Administration

Recreation & Parks

Performance Measures

Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Attendance - All Recreation Programs	Actual	Actual	Actual	Estimated	Estimated
Recreation Centers	2,105	8,567	17,732	17,740	17,785
Aquatic & Fitness Center	21,767	61,382	129,340	129,340	135,480
Community Center	7,485	22,034	38,150	48,150	106,200
Recreation Programs	8,471	11,136	18,535	25,138	29,200
Therapeutic Recreation	8,110	16,264	27,711	29,750	32,488
Fitness & Leisure	4,945	4,065	4,819	n/a	n/a
Special Events	12,591	10,215	11,550	12,200	12,200
Total	65,474	133,663	247,837	262,318	333,353

Accomplishments

- Transitioned to a new credit card processor for all department transactions. The transition significantly improved transaction security and efficiency, introducing new card readers equipped to accept contactless and EMV/chip payments.
- Updated Buddy Attick Park Master Plan which will provide direction on managing the park. Community involvement was integral to the completion of the project.
- Staff have enhanced our ability to communicate with patrons who lack proficiency in English, utilizing a language translation tool. We expect to train all relevant full-time and part-time staff on the new language translation tool and make it available in all facilities by the end of this fiscal year.
- Park Rangers worked to strengthen interdepartmental relationships, such as supporting conservation efforts by the Environmental Coordinator, staff support at the Greenbelt Animal Shelter, and working with Greenbelt Police to deter unpermitted groups/parties at Schrom Hills Park.
- The role of Park Rangers in city events has expanded, providing logistical support to both department and city-wide events.

Management Objectives

- Evaluate retitling the department's title to better represent the programs and services that are offered to the community.
- Manage ARPA projects.
- Identify DEI challenges and barriers and begin implementing new procedures and programs to better the Recreation Department's structure and Culture.
- Reengage Greenbelt Middle School regarding access to indoor spaces and athletic fields.
- Park Rangers will focus on community outreach, introducing interpretive programming to provide opportunities for education and enjoyment in Greenbelt's city parks.
- Park Rangers will invest in additional staff and training to better meet the evolving operational needs of department activities and city special events.

Arts

Recreation & Parks



Email

ndewald@greenbeltmd.gov

Phone

(301) 397-2208

The Greenbelt Recreation Arts Program provides visual and performing arts activities for all ages. Opportunities include: classes and workshops in a wide variety of disciplines; performance programs; spring and summer camps; open studio programs; free monthly Artful Afternoon workshops and weekly meet-ups. Staff coordinate: gallery exhibitions; public art initiatives; an Artist in Residence Program; twice-annual art studio open houses; the Wild Rumpus (Halloween celebration); the holiday Tree Lighting; and Sparkle Mart, the City's 2-day juried art and craft fair. Staff contribute programming and technical support for Black History Month and other celebrations. Staff facilitate the Arts Advisory Board, and help administer the Recognition Group grant program.

MAJOR HIGHLIGHTS

275

workshops and classes

48,193

total participation between all City-Produced programs and City-Supported programs

76

local artists and entrepreneurs at our annual Spark Mart Art & Craft Fair

Arts

Recreation & Parks

ARTS Acct. No. 685	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$97,095	\$246,703	\$266,100	\$266,100	\$290,000
19 Program Leaders	52,249	51,694	57,100	\$64,200	75,600
20 Recreation Instructors	43,364	62,171	114,900	\$140,000	155,900
27 Overtime	0	14,824	10,000	\$10,000	10,000
28 Employee Benefits	40,261	83,502	88,000	\$80,000	107,100
Total	\$232,968	\$458,893	\$536,100	\$560,300	\$638,600
OTHER OPERATING EXPENSES					
34 Other Services	\$9,973	\$15,377	\$13,000	\$16,500	19,200
37 Public Notices	2,344	1,437	1,800	\$2,200	2,200
45 Membership & Training	786	405	700	\$700	700
52 Departmental Equipment	10,704	54,211	12,800	\$20,200	12,300
58 Special Program Expenses	1,976	2,587	7,500	\$7,500	5,300
75 Arts Supplies	16,912	22,015	19,800	\$58,400	23,000
Total	\$42,695	\$96,032	\$55,600	\$105,500	\$62,700
TOTAL ARTS	\$275,663	\$554,925	\$591,700	\$665,800	\$701,300
REVENUE SOURCES					
Art Classes	\$28,549	\$50,968	\$47,000	\$61,300	64,400
Performing Arts Classes	0	10,294	46,500	\$19,800	20,000
Ceramic Classes	65,037	96,184	93,000	\$113,300	119,000
Craft Fair	5,310	7,015	5,000	\$7,000	7,000
Maryland State Arts Council	50,722		50,700	\$50,700	50,700
Total	\$149,619	\$164,461	\$242,200	\$252,100	\$261,100
Revenue as % of Expenditure	54%	30%	41%	38%	37%

Budget Comments

1. Revenue for Art Classes and Ceramic Classes revenue are higher in FY 2024 due to transitioning to a full-time Visual Arts Coordinator, and the addition of a part-time Arts Promotion Specialist.
2. Performing Arts Classes transferred in the Arts Budget in FY 2024.
3. Art Supplies, line 75, is higher in FY 2024 due to the spend-down of Arts Relief Grant funds secured in FY 2023.

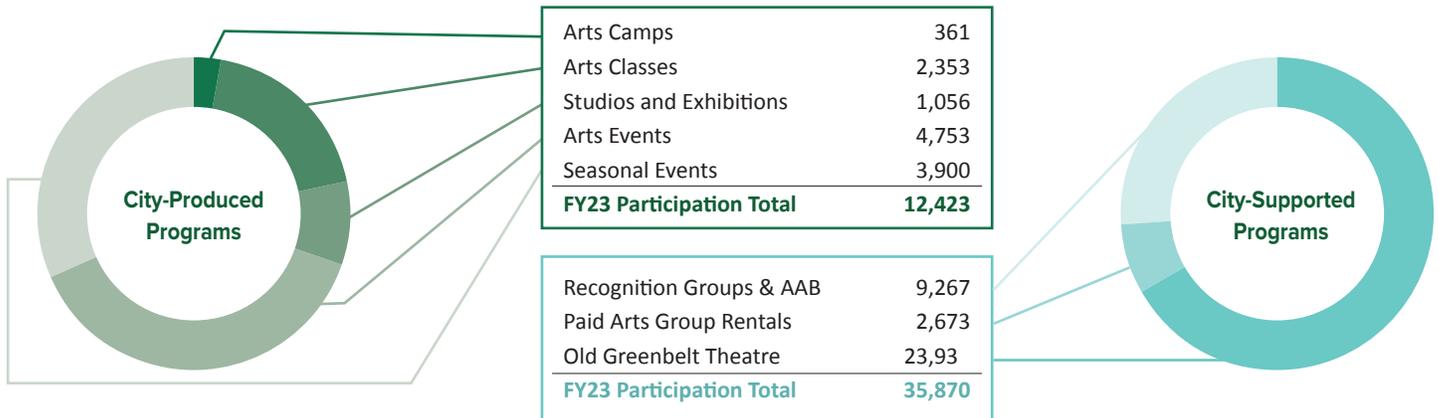
Management Objectives

- Bring back Summer Circus Camp.
- Experiment with the programming of additional, free Artful Afternoon events in Greenbelt West and/or East.
- Work with developer Gibbs and Haller to implement an artist selection process for public art at Greenbelt Square.

Arts

Recreation & Parks

Performance Measures



Accomplishments

- Coordinated artist selection, design development, and community participation in a public art commission at Motiva, sponsored by developer NRP Group and awarded to the Washington Glass School.
- Provided quarterly arts education programs including: an estimated 275 registration-based classes, workshops, open studio and performance programs; at least twice-monthly activities at the Springhill Lake Recreation Center; and 10 free Artful Afternoon workshops, accommodating up to 80 participants each.
- Coordinated Camp Encore, Creative Kids Camp, and Spring Circus Camp. Culminating presentations included: Shakespearean scenes and stage combat demonstrations; the CKC musical, a puppet show, parades with Greenbelt Honk! Situation, circus and dance performances, and studio open houses.
- Produced a joint fall Arts Open House in collaboration with: AAB, Artists in Residence, Greenbelt Pottery Group, GATe, the Greenbelt Museum, the Greenbelt Arts Center, the Greenbelt Cinema, the Greenbelt Tool Library, and the New Deal Cafe.
- The Wild Rumpus featured a flash mob dance number and a parade of giant puppets – both resulting from staff-led community workshops, in addition to trick-or-treating, a performance by the Greenbelt S.I.T.Y. Stars and a free movie at the Greenbelt Cinema.
- Sparkle Mart supported the creative enterprises of 76 local artist/entrepreneurs, including record participation from Greenbelt residents (17 vendors, 22%). The Greenbelt Museum and Greenbelt Cinema also participated.
- Mounted two fully-costumed youth productions: The Magic Toy Shop (dance, three performances) and Buried Treasure (musical theater, four performances). Presented a Choreography Club in-studio performance.
- Gallery exhibitions featured: interactive sculpture by Gina Denton; sculpture by internationally-recognized artist Artemis Herber, who also provided a workshop; photo transfers by new Artist in Residence Rachel Kerwin; ceramic sculpture by Greenbelt Pottery Group members; and works by fashion designer Venus Stanton and members of the Uhuru Quilters Guild of Prince George’s County.

Aquatic & Fitness Center

Recreation & Parks



Email

sparks@greenbeltmd.gov

Phone

(301) 397-2204

The Aquatic and Fitness Center (AFC) 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.

MAJOR HIGHLIGHTS

14,360

estimated number of classes, swim team classes, City camps, special events, and rentals in FY 2024

17,070

estimated daily admission rates during the summer months

20,960

estimated summer passes sold in FY 2024

Aquatic & Fitness Center

Recreation & Parks

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$240,718	\$240,748	\$295,100	\$295,100	315,300
06 Repair/Maintain Building	56,354	74,202	85,000	\$85,000	85,000
20 Recreation Instructors	5,264	38,223	57,000	\$57,000	57,600
21 Customer Service Representative	73,286	109,188	108,000	\$115,000	144,100
26 Managers/Guards/Fitness Attendants	320,331	332,428	369,000	\$368,700	368,700
27 Overtime	3,119	6,901	6,000	\$4,000	\$4,000
28 Employee Benefits	142,411	152,578	107,900	\$107,900	142,300
Total	\$841,484	\$954,267	\$1,028,000	\$1,032,700	\$1,117,000
OTHER OPERATING EXPENSES					
33 Insurance	\$8,741	\$10,976	\$9,200	\$9,200	14,500
34 Other Services	2,103	4,032	2,000	\$4,500	4,500
38 Communications	5,569	6,307	5,000	\$5,000	5,000
39 Utilities					
Electrical Service	97,558	139,823	102,000	\$126,000	126,000
Gas Service	25,495	27,294	30,500	\$30,000	30,000
Water & Sewer	12,354	37,039	40,000	\$50,000	50,000
45 Membership & Training	2,432	2,645	3,500	\$3,500	3,500
46 Building Maintenance	150,770	139,106	148,900	\$149,200	170,000
48 Uniforms	3,291	2,213	2,000	\$2,000	2,000
52 Departmental Equipment	9,724	9,314	15,500	\$15,500	18,500
55 Office Expenses	10,329	11,232	9,300	\$9,300	9,800
61 Chemicals	22,645	28,198	26,900	\$31,100	34,300
67 Merchandise	909	2,996	2,000	\$4,800	\$5,000
Total	\$351,921	\$421,175	\$396,800	\$440,100	\$473,100
TOTAL AQUATIC & FITNESS CENTER	\$1,193,405	\$1,375,442	\$1,424,800	\$1,472,800	\$1,590,100

AQUATIC & FITNESS REVENUE SOURCES	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
Daily Admissions	\$84,245	\$130,000	\$134,000	169,000	171,000
Annual Passes	172,028	180,000	185,000	243,000	245,000
Winter Passes	9,486	12,000	13,000	16,000	16,200
Summer Passes	24,559	20,000	21,000	29,000	30,000
Monthly Passes	14,881	15,000	15,000	14,000	15,000
Rentals	2,796	8,000	8,000	7,500	7,500
Water Classes	2,174	23,000	25,000	25,000	25,000
Personal Training	25	12,500	12,500	8,500	10,000
Swim Classes	11,910	28,000	46,800	46,800	48,000
Merchandise	2,296	4,500	4,500	4,800	5,000
Concessions	663	3,000	3,000	2,500	2,500
Fee Based Revenue	\$325,063	\$436,000	\$467,800	\$566,100	\$575,200
General City Revenues	768,342	802,600	847,000	796,700	904,900
M-NCPPC Grant	100,000	110,000	110,000	110,000	\$110,000
Total	\$1,193,405	\$1,348,600	\$1,424,800	\$1,472,800	\$1,590,100
% of Expenditures Covered by Fees	27%	32%	33%	38%	36%

Aquatic & Fitness Center

Recreation & Parks

Budget Comments

1. Revenues for Daily Admissions and all Passes increased in FY 2024 due to returning to normal operations and an increase in user fees.
2. Revenue for Swim Classes increased due to filling Water Safety Instructors positions.

Accomplishments

- The Outdoor Pool pump room remediation project was completed, including the installation of a new sand filter.
- Aquacize, Deep Water Aerobics, Children’s Homeschool Lessons, Personal Training, and the Underwater Egg Hunt all returned.
- Updated Automated External Defibrillators (AED) units in Recreation and Public Works facilities. New AED units were put in service in the Municipal Building.
- GAFC Lifeguard Instructor Staff successfully transitioned to a new American Red Cross Lifeguard Training program.
- Trained additional staff to become certified American Red Cross First Aide, CPR, and AED instructors.

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

Management Objectives

- Explore feasibility of offering free swim lessons to Springhill Lake Recreation Center afterschool program participants.
- Capitalize on the popularity of water exercise classes by expanding current offerings and/or introducing new classes as the facility schedule permits.
- Improve lifeguard recruitment, hiring, and retention through a junior lifeguard program and lifeguard skills classes.

Aquatic & Fitness Center

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Daily Admission					
September thru May					
Resident	8,188	3,691	5,230	5,520	5,520
Non-Resident	2,365	4,335	9,295	10,470	10,470
Subtotal	10,553	8,026	14,525	15,990	
Summer					
Resident	4,709	5,985	6,949	7,050	7,050
Non-Resident	939	2,918	7,986	8,910	8,910
Weekend & Holiday Guest	0	265	671	1,110	1,110
Subtotal	5,648	9,168	15,606	17,070	
Total	16,201	17,194	30,131	33,060	
Pass Attendance					
September thru May					
Resident	2,573	16,362	24,242	30,560	30,560
Non-Resident	1,600	7,813	11,742	13,230	13,230
Corporate	1	39	248	490	490
Employee	0	226	575	680	680
Subtotal	4,174	24,440	36,807	44,960	
Summer					
Resident	839	8,949	13,141	13,950	13,950
Non-Resident	445	3,511	5,563	6,080	6,080
Corporate	0	7	46	190	190
Employee	18	357	698	740	740
Subtotal	1,302	12,824	19,448	20,960	
Total	5,476	37,264	56,255	65,920	
Classes (average of 230 per year)	90	194	13,764	14,360	14,360
Swim Team	0	6,569	7,031	7,290	7,290
City Camps	0	0	1,051	2,160	2,160
Special Events	0	150	281	400	400
Rentals	0	0	35	150	150
Other (Showers, Meetings, etc.)	0	11	31	80	80
Total	21,767	61,382	108,579	123,420	
Pass Sales - Residents (includes Corporate & Employee)	214	799	989	1,010	1,010
Pass Sales - Non-Residents	85	403	503	590	590
Full Time Equivalents	18.8	18.8	18.8	19.7	19.7

Greenbelt Museum

Recreation & Parks



Email

info@greenbeltmuseum.org

Phone

(301) 507-6582

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 24, the Greenbelt Museum budget was located in the Museum & Miscellaneous tab.

MAJOR HIGHLIGHTS

60

estimated special tours of the museum
in FY 2024

400

estimated number of program attendees
in FY 2024

\$350,000

in grants and donations raised for work
on 10A museum expansion

Greenbelt Museum

Recreation & Parks

GREENBELT MUSEUM Acct. No. 615	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries		\$0	\$94,700	\$94,700	\$95,900
02 Part-Time Salaries		\$0	16,000	16,000	16,000
06 Building Maintenance		\$0	1,000	\$1,000	\$1,000
28 Employee Benefits		\$0	45,300	41,900	47,500
Total	\$0	\$0	\$157,000	\$153,600	\$160,400
OTHER OPERATING EXPENSES					
33 Insurance		\$0	\$100	\$100	\$100
34 Other Services - GHI Charges		\$0	11,400	\$11,400	\$12,000
38 Communications		\$0	3,000	\$3,000	\$3,000
39 Utilities		\$0			
Electric		\$0	3,000	\$5,100	\$5,100
Water & Sewer		\$0	400	\$400	\$400
45 Membership & Training		\$0	2,800	\$2,800	2800
46 Maintain Building & Structure		\$0	500	\$500	500
53 Computer Expenses		\$0	0	\$0	0
55 Office Expenses		\$0	23,400	23,400	23,400
58 Special Programs		\$0	1,800	1,800	2,300
67 Merchandise		\$0	3,000	3,000	0
71 Miscellaneous		\$0	3,000	3,000	3,000
Total	\$0	\$0	\$52,400	\$54,500	\$52,600
TOTAL GREENBELT MUSEUM	\$0	\$0	\$209,400	\$208,100	\$213,000
REVENUE SOURCES					
Admission Fees		\$0	\$1,000	500	1,000
Gift Shop Sales		\$0	5,000	0	0
Walking Tours		\$0	2,700	500	1,500
FOGM Transfer		\$0	13,000	13,000	13,000
Total	\$0	\$0	\$21,700	\$14,000	15,500

Budget Comments

1. The Museum budget is now part of Recreation and Parks. Prior to FY 2024, the Greenbelt Museum budget was located in the Museum & Miscellaneous tab.
2. Revenues for the Gift Shop Sales will be transferred to the Friends of the Greenbelt Museum and are reflected accordingly in FY 2025. Accordingly, expenses for Merchandise, line 67 will decrease for the same reason.
3. Office Expenses, line 55, reflect the cost of fine art storage space rental cost for the Museum collection.

Greenbelt Museum

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of Special Tours	15	22	30	60	20
Participants in Special Tours	30	107	200	250	100
Number of Sunday Visitors	0	30	275	350	250
Number of Program Attendees	455	280	350	400	200
Number of Exhibit Visitors*	0	300	600	800	800
Number of Volunteer/Intern Hours	200	200	225	250	300
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.

Accomplishments

- As of July 1, 2023 the Museum became part of the Recreation Department, a move that had been in the planning stages since 2021. The move has allowed for easier programmatic collaboration, much needed periodic part-time staff support for Museum events, and better incorporation of 10A and 10B Crescent as city facilities.
- Together with City staff the Museum applied for and was awarded a \$100,000 Maryland State Legislature bond in support of the Education and Visitor Center project planned for 10A Crescent. Museum staff have worked closely with the Friends of the Greenbelt Museum Board to raise \$250,000 in funds through grants and private donations bringing the total raised to date to \$350,000. The total cost of the project is estimated to be \$550,000, leaving \$200,000 yet to be raised.
- In FY 2024, the Museum house returned to pre-pandemic operations and is open every Sunday from 1-5pm for drop-in tours on the half-hour. Sunday visitation numbers have returned to their pre-pandemic level.
- The Museum's programs over the past year included lectures entitled The Other December 7: The Tsuchiya Family's Incarceration at Manzanar in WWII, The Real Juneteenth, and Diego Rivera and the Working Class Hero. Events included the Retro Town Fair, a Halloween open house and exhibition, winter open house entitled Deco the Halls, a spring open house and Greenbelt Day Weekend activities.
- The Museum Director has served as the staff liaison to the Reparations Commission since its first meeting in February 2023. In February 2024, the Museum co-sponsored an event, along with the commission and the Greenbelt Black History and Culture Committee, titled Exploring Black History in Prince George's County and Greenbelt.

Management Objectives

- Oversee the start of the Museum project to include permitting and phase 1 construction.
- Working with Friends of the Greenbelt Museum, identify fund raising opportunities to support the museum project.
- Continue training recreation staff to support museum programs.

Therapeutic Recreation

Recreation & Parks



Email

recreation@greenbeltmd.gov

Phone

(301) 397-2200

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

MAJOR HIGHLIGHTS

5 days/week

the Food & Friendship Senior Program has returned to 5 days a week operation since COVID-19

Partnerships

thanks to our partnership with Greenbelt Public Works and Greenbelt Connection, our senior trip cost remain low

\$2,000

revenues have increased an estimated \$2,000 in FY 2024

Therapeutic Recreation

Recreation & Parks

THERAPEUTIC RECREATION Acct. No. 670	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$75,141	\$55,269	\$77,300	\$77,300	\$37,500
19 Program Leaders	33,329	63,767	78,500	94,000	94,000
28 Employee Benefits	28,459	24,679	27,600	27,600	14,400
Total	\$136,929	\$143,715	\$183,400	\$198,900	\$145,900
OTHER OPERATING EXPENSES					
33 Insurance	\$207	\$225	\$200	\$200	\$200
34 Other Services	0	541	10,000	10,000	10,000
45 Membership & Training	929	220	600	600	800
52 Departmental Equipment	441	248	300	300	300
58 Special Programs	7,244	13,612	15,000	18,600	15,300
Total	\$8,820	\$14,846	\$26,100	\$29,700	\$26,600
TOTAL THERAPEUTIC RECREATION	\$145,749	\$158,561	\$209,500	\$228,600	\$172,500
REVENUE SOURCES					
Program Revenues	\$1,856		\$5,000	7,000	7,000
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000
Total	\$16,856	\$15,000	\$20,000	\$22,000	\$22,000

Budget Comments

- Program Leaders, line 19, is higher than budgeted as part time non-classified staff fulfilled the vacant Therapeutic Recreation Supervisor responsibilities.
- Special Programs, line 58, is higher in FY 2024 due to Senior programs bouncing back after the pandemic. A gradual return to pre-pandemic senior program funding is requested in FY 2025 to meet the growing demand for programs and services.

Management Objectives

- Plan and implement new programs, based on Active Aging Participant Survey.
- Evaluate new Inclusion Assessment Tools and Staff Training Programs.

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

Therapeutic Recreation

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Senior Programs					
City Sponsored					
Fee based programs/classes	150	888	1,483	1,491	1,500
Free Classes	0	3,044	5,248	6,006	6,100
Trips & Special Events Attendance	0	45	337	356	400
Senior Lounge & Game Room Drop In	0	425	600	950	950
Senior Game Room Activities	0	2,422	3,018	3,200	3,200
Golden Age Club	860	1,100	1,500	1,684	1,690
Inclusion Programs	600	1,000	2,100	2,490	2,500
Co-Sponsored					
Food & Friendship	6,000	1,440	2,055	4,536	4,540
Community College Classes (SAGE)	0	2,700	2,444	2,468	2,500
Holy Cross Hospital Exercise	0	2,400	6,040	6,720	6,800
GIVES	500	800	850	1,730	2,308
Total	8,110	16,264	25,675	31,631	32,488
Full Time Equivalents	2.7	2.7	2.7	2.7	2.7

Accomplishments

- The Food & Friendship Senior Nutrition Program has returned to five days a week operation. Attendance and friendships continue to grow, while offering a valuable opportunity to eat a nutritious meal and connect socially on a regular basis.
- Our Active Aging Programs are thriving! City programs and partnerships with Prince Georges Community College and Holy Cross Hospital offer a diverse array of recreation classes and trips for our Active Aging community.
- Active Aging class programs continue during the busy summer months, with additional summer senior class locations at the Municipal Building, Springhill Lake Recreation Center and Greenbelt Volunteer Fire Department.
- Our Senior Globetrotter Trip program continues to expand with new and frequent travel opportunities. Trip costs are kept low due to a partnership with Greenbelt Public Works and the Greenbelt Connection bus.
- The need for summer and school year inclusion support continues to grow. New assessment tools and training programs have been introduced to better serve all staff and program participants.
- Established a new partnership with Springhill Lake Elementary School to enhance our connection with students who participate in recreation programs and improve our inclusion support services.

Community Center

Recreation & Parks



Email

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Phone

(301) 397-2208

The Community Center facility was built in 1937 and is a historic site as designated by Prince George's County and under easement with the Maryland Historic Trust. The 55,000 square foot facility is home to the Greenbelt Nursery School, Greenbelt News Review, Greenbelt Inter-Generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city's Planning & Community Development Department and Greenbelt Access Television (GATe). The facility also includes a gym, commercial kitchen, classrooms, arts studios, galleries and dance studios. The funds allocated in this budget are essential for covering staffing and maintenance costs that supports the facility operations of a diverse range of activities and services it offers to the community.

MAJOR HIGHLIGHTS

60+

recognition, City and rental groups served with room reservations

17

part-time facility staff with six staff serving 5+ years and one staffer serving 20 years

9,000+

monetary transactions processed by the Community Center Team in 2023

Community Center

Recreation & Parks

COMMUNITY CENTER Acct. No. 660	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$351,409	\$251,678	\$290,900	\$290,900	\$322,800
06 Repair/Maintain Building	50,082	124,772	162,000	162,000	162,000
26 Center Leaders	87,116	113,770	115,000	116,200	116,200
27 Overtime	8,889	(1,901)	1,000	1,000	1,000
28 Employee Benefits	152,303	111,999	141,900	141,900	121,800
Total	\$649,799	\$600,318	\$710,800	\$712,000	\$723,800
OTHER OPERATING EXPENSES					
33 Insurance	\$6,249	\$7,981	\$7,200	10,600	10,600
34 Other Services	7,205	13,705	5,000	15,500	15,500
38 Communications	8,289	8,446	8,500	8,500	8,500
39 Utilities					
Electrical Service	63,466	81,664	90,000	105,500	105,500
Gas Service	27,928	23,189	10,000	8,000	8,000
Water & Sewer	7,303	8,123	8,000	8,000	8,000
45 Membership & Training	1,593	2,291	2,400	2,700	2,700
46 Building Maintenance	76,790	107,883	88,600	88,700	100,700
48 Uniforms	684	808	1,000	1,000	1,000
52 Departmental Equipment	3,089	2,097	3,200	3,200	3,200
55 Office Expenses	6,221	5,296	6,300	6,300	6,300
Total	\$208,816	\$261,483	\$230,200	\$258,000	\$270,000
CAPITAL OUTLAY					
93 Major Maintenance	\$0	\$0	\$0	0	0
Total	\$0	0	\$0	0	0
TOTAL COMMUNITY CENTER	\$858,615	\$861,800	\$941,000	\$970,000	\$993,800

Budget Comments

1. Rental revenues increased in FY 2024 and are projected to slightly increase in FY 2025 due to the return to normal operations and a \$5 per/hour rental fee increase.
2. Tenant revenue increase year to year based on the Consumer Price Index.

Community Center

Recreation & Parks

COMMUNITY CENTER Acct. No. 660	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
CAPITAL OUTLAY					
93 Major Maintenance	\$0	\$0	\$0	0	0
Total	\$0	0	\$0	0	0
TOTAL COMMUNITY CENTER	\$858,615	\$861,800	\$941,000	\$970,000	\$993,800

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of participants					
Co-Op Preschool	1,900	7,600	8,500	7,500	7,500
News Review	1,210	1,172	1,172	1,200	1,200
Greenbelt Arts Center	0	0	183	150	150
Greenbelt Access Television (GATE)	275	2,250	2,280	2,250	2,250
Artists in Residence Studios	1,896	2,137	1,768	2,000	2,000
Gymnasium	102	1,682	13,387	15,000	15,000
Special Programs/Permits	2,102	7,193	22,206	25,000	25,000
Total	7,485	22,034	49,496	53,100	53,100
Full Time Equivalents	9.0	9.0	8.0	8.0	8.0

Community Center

Recreation & Parks

Accomplishments

- Programmed the 11th Annual Bike to Work Day event. The event experienced a 34% increase in attendees, the highest number since the inception of the event. A second bike convoy was added, resulting in a total of 44 bikers, this was also a record number that far surpassed any other year.
- Coordinated and managed the renovation project of the Dance Studio Annex.
- Initiated and planned a LGIT First Amendment Auditors Training for all City Staff. The training was attended by 95 staff.
- New security cameras were installed, bringing the facility's cameras from an outdated camera system to the same software/network of cameras used at other City facilities.
- Implemented digital sign for daily schedule in lobby. This new system not only displays the schedule but also facilitates announcements and eliminates the need for staff to handwrite information each morning.

Community Questionnaire Score

2015

4.32

2017

4.35

2019

4.43

2021

4.29

Management Objectives

- Collaborate with other department facilities to review facility rental applications and policies and identify areas to improve uniformity.
- Finalize Dance Studio Annex (Room 12) renovation project.
- Review free usage policy as it pertains to Recognition Groups and community organizations.

Recreation Centers

Recreation & Parks



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.

Management Objectives

- Explore repurposing of the old computer lab at Springhill Lake Recreation Center to provide better functionality and flexibility for the space.
- Expand training opportunities for part-time, non-classified staff.

Recreation Centers

Recreation & Parks

RECREATION CENTERS Acct. No. 620	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$148,248	\$209,434	\$253,500	\$199,800	258,900
06 Repair/Maintain Building	70,270	\$0	130,000	\$130,000	130,000
06 Recreation Staff Cleaning	1,569	\$100,595	0	0	0
26 Center Leaders	139,528	\$81,683	118,000	\$115,000	116,200
26 Springhill Lake Center Leaders	62,321	\$82,122	87,000	\$85,000	104,000
27 Overtime	1,478	\$2,518	2,000	\$3,000	3,000
28 Employee Benefits	70,822	\$84,981	120,900	\$83,000	97,100
Total	\$494,236	\$561,332	\$711,400	\$615,800	709,200
OTHER OPERATING EXPENSES					
33 Insurance	\$1,273	\$1,602	\$1,500	\$2,500	2,500
38 Communications	3,578	\$4,139	3,600	\$1,500	1,900
39 Utilities					
Electrical Service	34,164	\$44,622	40,000	\$40,000	40,000
Gas Service	12,171	\$12,451	10,800	\$12,000	12,000
Water & Sewer	10,668	\$11,516	14,000	\$13,000	13,000
45 Membership & Training	0	\$262	400	\$400	400
46 Building Maintenance	82,068	\$66,433	72,900	\$72,900	100,900
52 Departmental Equipment	4,157	\$4,339	6,200	\$7,100	8,000
Total	\$148,079	\$145,362	\$149,400	\$149,400	178,700
TOTAL RECREATION CENTERS	\$642,314	\$706,695	\$860,800	\$765,200	\$887,900
REVENUE SOURCES					
Park Permits	\$225	\$225	\$0	0	0
Tennis Courts	8,866	5,527	5,527	7,400	10,000
Recreation Concessions	1,093	2,203	3,000	1,700	2,000
Miscellaneous	1,100	995	2,000	2,000	2,500
Youth Center Rentals	2,573	8,048	7,000	9,000	9,000
Springhill Lake Rentals	1,505	300	1,200	1,900	1,900
Schrom Hills Park Rentals	8,350	9,123	7,000	5,200	7,000
Fee Based Revenue	\$23,711	26,421	\$25,727	27,200	32,400
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000
Total	\$93,711	96,421	\$95,727	97,200	102,400

Budget Comments

1. Salaries, line 01, is higher due to a classified ½ time Coordinator position approved in FY 2024.
2. Overtime, line 27, is higher due to the increase in departmental special events and/or special requests.

Recreation Centers

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of participants					
Center Drop-in (Open Gym & Game Room)	690				
Permit Activities	1,415	8,000	17,000	17,000	17,000
Computer Lab	0				
Resident Youth Members (free annual pass)		364	500	550	550
Resident Senior Members (free annual pass)				38	40
Resident Adult Members (paid)		162	175	150	150
Non-Resident Youth Members (paid)		35	26	25	25
Non-Resident Adult/Senior Members (paid)	0	6	10	20	20
Total	2,105	8,567	17,711	17,783	
Gym and Room Space Usage (hours)					
Boys and Girls Club	44	415	550	550	550
Double Dutch	26	275	468	468	468
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5	

Accomplishments

- Teen Takeover has steadily grown since its inception, giving more and more opportunities to teens looking to be a part of a community. More than 50 students have earned service hours supporting the program.
- Introduced a new membership card system, greatly improving the efficiency of memberships sales and visit processing.
- The Youth Center gym expanded pickleball offerings to four days a week with daily attendance at or around 20 participants.
- Exterior security cameras were added around the Youth Center to enhance facility security and deter unwanted behaviors in areas outside the building.
- The Springhill Lake Recreation Center outdoor play area is scheduled for a complete renovation, including new playground equipment and a significantly upgraded full basketball court.
- Through collaborations with City departments and local organizations, the Springhill Lake Recreation Center served as a host site for recurring events such as food and supply distributions, health fairs, and a bilingual story hour for preschool children.

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

Recreation Programs

Recreation & Parks



Beginning in FY 2024, the Fitness & Leisure budget was 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.

MAJOR HIGHLIGHTS

###

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Recreation Programs

Recreation & Parks

RECREATION PROGRAMS (Formerly Greenbelt's Kids) Acct. No. 665	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$61,632	\$79,313	\$82,900	\$82,900	\$90,100
20 Program Instructor	277,254	518,563	475,800	511,700	503,300
28 Employee Benefits	43,576	78,186	29,900	29,900	33,100
Total	\$382,462	\$676,062	\$588,600	\$624,500	\$626,500
OTHER OPERATING EXPENSES					
34 Other Services	\$9,399	\$11,911	\$42,000	\$42,000	\$42,000
43 Equipment Rental	1,175	11,605	30,000	35,900	35,000
45 Membership & Training	1,513	3,623	4,600	4,600	7,100
48 Uniforms	4,502	3,492	3,500	3,500	4,000
52 Departmental Equipment	5,633	7,252	9,000	9,000	9,000
58 Special Programs	31,275	52,521	57,900	66,800	10,000
Total	\$53,497	\$90,404	\$147,000	\$161,800	\$107,100
TOTAL RECREATION PROGRAMS	\$435,959	\$766,466	\$735,600	\$786,300	\$733,600
REVENUE SOURCES					
Camp Pine Tree	\$82,001	\$231,612	\$186,500	\$212,400	\$212,400
Kinder Camp	20,298	56,431	40,700	\$43,000	43,000
Creative Kids Camp	42,244	110,343	87,100	\$74,500	75,000
Circus Camp	0	0	0	\$4,500	9,000
Fitness Classes	0	0	50,000	\$49,600	49,600
Miscellaneous Camps	0	12,037	6,000	\$12,000	12,000
Greenbelt Littles Preschool	48,096	0	47,000	\$29,000	30,000
Performing Arts Classes	21,724	32,551	0	\$50,000	52,000
Miscellaneous Classes	9,128	7,787	7,000	\$5,500	5,500
M-NCPPC Grant	15,000	15,000	15,000	\$15,000	15,000
Total	\$238,492	\$465,760	\$439,300	\$495,500	\$503,500

Budget Comments

1. Program Instructors, line 20, is higher in FY 2024 mainly due to higher enrollment in summer camps which required additional staff.
2. Despite increased marketing efforts, Greenbelt Littles Preschool Program (formally Mom's Morning Out) did not hit its enrollment targets.

Recreation Programs

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Summer Camps					
Pine Tree I (6-8 years)	490	2,483	3,106	3,300	3,400
Pine Tree II (9-11 years)	490	486	2,492	2,900	3,000
YOGO (12-14 years)	45	816	1,398	1,500	1,600
Creative Kids (6-12 years)	1,060	1,366	3,047	3,100	3,200
Encore	392	100	328	300	300
Kinder	470	1,038	1,865	2,000	2,100
Circus	280	0	0	0	700
Festival Arts	75	0	0	0	0
Performance	580	0	0	0	0
Springhill Lake Rec Center Programs	600	360	1,600	1,600	1,600
Summer Playground (M-NCPPC)	0	135	500	500	500
School Year Programs					
Schools Out/Snow Day Movies	0	0	250	250	250
Spring Camps	0	0	225	450	450
Mom's Morning Out	2,487	2,719	2,352	1,175	1,000
Children's Classes/Leagues	1,098	1,633	6,927	6,394	6,500
Tween/Teen Takeover			525	735	900
Year Round Programs					
Adult Classes/Programs	4,265	3,765	4,021	3,592	3700
Performing Arts Classes	600	607	700	700	
Total	12,932	15,508	29,336	28,496	29,200
Full Time Equivalent	11.9	11.9	11.9	12.7	

Recreation Programs

Recreation & Parks

Accomplishments

- Greenbelt Learn 2 Earn Youth Workforce Development Program was successfully launched.
- 3 new Adult Fitness Classes were launched: Mantra Meditation, Caribbean Dance Fitness, and Interval Cardio Training.
- The Recreation Department partnered with the Junior Tennis Championship Center to provide free introductory tennis programming to the Springhill Lake After School Program and in Historic Greenbelt.
- Tween Takeover Activity Club was launched to create a fun and safe space for youth ages 8-11 to gather and interact weekly on Fridays.

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

Management Objectives

- Ensure diverse and equitable programs are being offered in all parts of the city.
- Manage and evaluate new Tween and Teen Takeover Program
- Provide new enrichment activities for youth programs at Springhill Lake Recreation Center.

Special Events

Recreation & Parks



This account includes the city's costs for special events. Salaries for Public Works labor and recreation 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.

MAJOR HIGHLIGHTS

300+

registrants for Gobble Wobble on Thanksgiving morning - a record breaking amount of participants

12,200

estimated attendees at special events over the course of FY 2024

Special Events

Recreation & Parks

SPECIAL EVENTS Acct. No. 690	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
19 Program Leaders	\$3,741	\$7,365	\$14,500	\$14,400	14,600
23 Special Events/Activities	9,462	47,485	45,000	\$50,600	45,500
28 Employee Benefits	368	435	0	\$0	0
Total	\$13,571	\$55,285	\$59,500	\$65,000	\$60,100
OTHER OPERATING EXPENSES					
52 Departmental Equipment	\$0	\$254	\$500	\$0	0
58 Special Programs	38,773	55,843	59,900	\$58,700	61,900
Total	\$38,773	\$56,097	\$60,400	\$58,700	\$61,900
TOTAL SPECIAL EVENTS	\$52,345	\$111,382	\$119,900	\$123,700	\$122,000

Budget Highlights

1. Special Programs, line 58, includes expenses for all city community events. Many other events fall within operating expenses in other budgets.

Management Objectives

- Evaluate and introduce new activities at community special events.
- Enhance departmental promotional efforts at community special events.
- Manage increase in Community Group requests for program and facility support.

Special Events

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Costume Contest & Parade	0	0	500	500	500
Fall Fest	159	75	125	400	400
Winter Lights Activities - Tree Lighting and Craft Show	8,000	8,000	8,000	8,000	8000
Black History Month Celebration	1,500	400	1,000	1,000	1000
Celebration of Spring	0	400	500	550	550
Easter Egg Hunt/Activities	300	400	450	500	500
GRAD Night	120	0	0	0	0
Greenbelt Day Weekend	0	400	400	400	400
Juneteenth	n/a	50	75	100	100
Emancipation Day	n/a	90	100	100	100
Blood Drives	400	400	400	400	400
Health Fair	0	0	0	250	250
Moonlit Movies	250	0	0	0	0
Total	10,729	10,215	11,550	12,200	12,200
Full Time Equivalents	0.4	0.4	0.4	0.4	

Accomplishments

- The Gobble Wobble, on Thanksgiving morning, had a record-breaking year with over 300 registrants.
- The department completed the process to become an approved organization under Tickets for Kids Charities to provide new and engaging field trip options for the Tween Takeover, Teen Takeover, and Springhill Lake After School Program.
- Fall Fest successfully introduced new activities including Hoverball Archery, Bubble Ball Soccer, and lawn games.
- The Greenbelt Black History and Culture Committee has increased the events during the Black History month celebration, in addition to adding events throughout the year.

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

Special Events

Recreation & Parks



Special Events by Season

SUMMER

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

AUTUMN

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

WINTER

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

SPRING

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

Parks

Recreation & Parks

Funds in this account provide for the salaries of the Parks crew 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.

PARKS Acct. No. 700	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
05 Salaries - Park Rangers	\$84,674	\$80,889	\$115,000	115,000	115,000
24 Park & Playground Maint.	581,434	734,817	686,600	774,000	918,700
25 Repair/Maintain Vehicles	12,382	18,907	12,600	12,600	12,600
27 Overtime	11,402	25,330	14,000	14,000	14,000
28 Employee Benefits	239,912	271,068	356,300	353,900	405,100
Total	\$929,805	\$1,131,011	\$1,184,500	\$1,269,500	\$1,465,400
OTHER OPERATING EXPENSES					
30 Professional Services	\$3,480	\$4,082	\$5,000	\$5,000	\$5,000
33 Insurance - LGIT	7,793	9,321	10,000	\$8,400	10,000
34 Other Services	43,819	124,418	140,000	\$142,000	142,000
35 Reimbursement to GHI	0	0	2,000	\$2,000	2,000
38 Communications	1,166	2,259	2,000	\$2,000	2,000
39 Utilities					
Electrical Service	17,212	21,154	16,000	16,000	16,000
Water & Sewer	3,761	4,271	4,000	4,000	5,000
43 Equipment Rental	3,839	7,358	9,300	9,300	9,300
45 Membership & Training	2,356	7,154	0	\$0	7,700
46 Maintain Bldg & Structures	4,418	5,574	11,700	12,200	11,700
47 Park Fixture Expenses	12,264	17,492	46,600	\$47,700	48,700
48 Uniforms	4,923	5,645	6,300	6,300	6,300
49 Tools	18,479	17,559	20,500	20,500	20,500
50 Motor Equipment					
Repairs & Maintenance	39,413	39,061	20,000	20,000	20,000
Vehicle Fuel	24,882	52,612	24,900	24,900	24,900
52 Playground Equipment	30,168	23,125	30,000	30,000	35,000
63 Landscaping Supplies	24,534	31,323	31,200	31,200	31,200
64 Lighting Supplies	0	1,025	1,500	1,500	1,500
Total	\$242,507	\$373,433	\$381,000	\$383,000	\$398,800
CAPITAL OUTLAY					
91 Equipment	\$0	\$0	\$0	0	0
Total	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS	\$1,172,312	\$1,504,445	\$1,565,500	\$1,652,500	\$1,864,200

Miscellaneous Funds



MISCELLANEOUS FUNDS

- 240 Grants & Contributions
- 241 Greenbelt Connection
- 242 Non-Departmental Funds
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FUND OVERVIEW

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

Grants & Contributions

Miscellaneous Funds

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 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
OTHER OPERATING EXPENSES					
22 Organizational Leaders					
Swim Coaches	\$6,892	\$8,704	\$10,000	\$10,000	\$10,000
30 Concert Band Conductor	3,600	3,600	3,600	3,600	3,600
Total Organizational Leaders	10,492	12,304	13,600	13,600	13,600
68 Contributions - Recognition		73,762			
01 - Boys & Girls Club	15,000	12,000	11,000	11,000	11,000
02 - Aquatic Boosters	1,000	1,000	1,000	0	0
03 - Greenbelt Concert Band	0	0	0	0	0
04 - Greenbelt Youth Baseball	10,000	10,300	10,300	10,300	10,500
06 - Greenbelt Tennis Association	0	0	0	0	0
07 - Greenbelt Arts Center	34,300	33,690	43,060	43,100	43,300
10 - Greenbelt Babe Ruth	2,100	3,500	3,500	3,500	3,500
11 - Greenbelt Senior Softball	720	0	750	0	0
16 - New Deal Café Arts (FONDCA)	2,825	2,775	3,000	3,000	3,000
17 - Greenbelt Soccer Alliance	4,000	4,000	2,500	2,500	4,000
18 - GEMZ	1,751	0	0	0	0
21 - Ctr. For Dynamic Governance	5,000	0	0	0	0
22 - Boys to Men	0	0	0	0	0
23 - Greenbelt Unplugged	0	0	0	0	0
24 - Greenbelt Business Alliance	0	0	0	0	5,000
19The Space	0	0	4,900	4,900	20,000
03 Greenbelt Community Orchestra	0	0	0	0	900
09 Marketspace	0	0	0	0	600
XX Greenbelt Refugee Aid Comm	0	0	0	0	5,000
Total Contributions	\$76,696	\$67,265	\$80,010	\$78,300	\$106,800
69 Grants					
11 - GIVES	\$1,506	\$1,506	\$1,500	\$1,500	\$1,500
12 - Meals on Wheels	3,000	0	5,000	5,000	5,000
13 - Washington Ear	1,000	0	1,000	1,000	1,000
XX - Refugee Assistance Program	0	0	20,000	20,000	20,000
99 - Miscellaneous	0	5,100	16,500	16,500	16,500
Total Grants	\$5,506	\$6,606	\$44,000	\$44,000	\$44,000
70 Advisory Boards & Committees					
ACE	\$14,784	\$0	\$18,000	\$18,000	\$18,000
CERT	1,410	1,500	1,500	1,500	1,500
Green ACES	0		1,000	1,000	1,000
PSAC	1,754	375	1,900	1,900	1,900
CART	1,449	0	1,500	1,500	1,500
AAB	115	0	1,000	1,000	1,000
FPAB	0	0	2,000	2,000	2,000
Reparations Commission	0	0	30,000	30,000	30,000
Total Advisory & Citizen Groups	\$19,512	\$1,875	\$56,900	\$56,900	\$56,900
Total Grants & Groups	\$101,714	\$75,746	\$180,910	\$179,200	\$207,700
TOTAL ORG LEADERS & GRANTS & GROUPS	\$112,206	\$88,050	\$194,510	\$192,800	\$221,300

Greenbelt Connection

Miscellaneous Funds



The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair lift-equipped van and an automobile. The current service consists of a 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.

Email
publicworks@greenbelmd.gov

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

Phone
 (301) 474-4100

GREENBELT CONNECTION Acct. No. 920	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated	FY 2025 Proposed Budget
PERSONNEL EXPENSES					
01 Salaries	\$79,780	\$78,633	\$84,000	\$125,000	\$129,200
25 Repair/Maintain Vehicles	2,238	6,824	3,000	3,000	3,000
27 Overtime	2,989	6,473	3,500	3,500	3,500
28 Employee Benefits	30,857	30,326	31,000	31,000	59,100
Total	\$115,864	\$122,255	\$121,500	\$162,500	\$194,800
OTHER OPERATING EXPENSES					
33 Insurance	\$32	\$36	\$100	\$100	\$100
38 Communications	784	547	1,200	1,200	1,200
48 Uniforms	499	357	500	500	500
50 Motor Equipment					
Repairs & Maintenance	2,922	17,274	7,000	7,000	7,000
Vehicle Fuel	10,906	16,988	5,800	5,800	5,800
Total	\$15,143	\$35,202	\$14,600	\$14,600	\$14,600
TOTAL GREENBELT CONNECTION	\$131,007	\$157,458	\$136,100	\$177,100	\$209,400
REVENUE SOURCES					
Bus Fares	\$6,747	\$6,976	\$7,400	\$7,400	\$7,400
General City Revenues	124,260	150,482	128,700	169,700	202,000
Total	\$131,007	\$157,458	\$136,100	\$177,100	\$209,400

Non-Departmental Funds

Miscellaneous Funds

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

Workers' Compensation Insurance

The FY 2025 estimate for workers compensation (account 33) is 16% higher than FY 2024. At the end of each year, an audit is conducted to determine any increase/decrease due to the City. Adjustments are determined by planned salary amounts and number of claims during the year. The FY2024 amount is projected to increase due to higher salaries resulting from the implementation of compensation study results. By the end of FY2024, expenditures are expected to be slightly higher for the third year. It is noted the City changed providers in FY2019 due to service and cost concerns and will again review the current arrangements to ensure it is consistent with the City's needs.

Other Services

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

Special Programs

The Greenbelt Theatre is an integral part of the 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 2024 and the same amount is budgeted for FY2025.

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 FY2025 amount remains at \$5000.

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, handrails, etc. The amount for the homeowner program has grown over the years—from \$10,000 to \$19,000 in fiscal years 2023 and 2024 and the same amount is budget for FY2025.

Unallocated Appropriation

Funds are budgeted in account 72 to allow the City Council flexibility to approve initiatives that may arise during the fiscal year. In FY2022, there were funds budgeted to help implement compensation study. However, it was completed in FY2023 instead of FY2022. There was \$250,000 budgeted in FY2023 which was to be set-aside in the fund balance to assist with the implementation in FY2024. However, since implementation occurred in FY2024, and not in FY2023. \$250,000 was not used and was added to the FY2023 fund balance. The FY2024 amount was returned to \$30,000 and is budgeted to remain the same for FY2025.

Retiree Prescription Subsidy

The City continues to include funds to cover the retiree prescription subsidy. The amount has fluctuated over the years as there are no set amount established for retirees; however, actual expenditures indicate the FY2024 \$60,000 budget amount will be fully expended and will increase to \$75,000 by year's end and the FY2025 amount is increased to \$75,000.

Non-Departmental Funds

Miscellaneous Funds

NON-DEPARTMENTAL Acct. No. 990	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
33 Insurance - Workers' Compensation					
Public Safety	\$618,322	\$742,180	\$671,469	\$911,400	\$811,300
Public Works	226,717	398,688	360,705	\$489,500	503,800
Recreation & Parks	1,669	3,013	2,726	\$3,800	4,200
Total Workers' Compensation	\$846,708	\$1,143,881	\$1,034,900	\$1,404,700	\$1,319,300
34 Other Services - Unemployment Ins.	13,385	7,057	20,000	\$10,000	10,000
46 Bldg. Maint. - Painting/Carpeting	1,482	0	6,000	\$6,000	6,000
Special Programs					
58 Special Programs					
FOGT Subsidy	48,000	48,000	50,000	\$50,000	50,000
Homeowner Investment Program	2,139	5,237	19,000	\$10,000	10,000
CARES Act/COVID-19	0	0	0	\$0	0
Renter's Credit	4,153	1,896	5,000	\$5,000	5,000
Miscellaneous	0	0	4,500	\$2,000	2,000
Total Special Programs	\$54,292	\$55,134	\$78,500	\$67,000	\$67,000
Other Expenses					
72 Unallocated Appropriation	18,611	8,487	30,000	\$30,000	30,000
73 MD State Ret. Agency - Fees	22,639	25,012	30,000	\$15,000	15,000
73 Retiree Prescription Subsidy	81,575	84,875	60,000	\$65,000	65,000
93 CARES Act/COVID-19 Capital Expenses	0	0	0	\$0	0
Total Other Expenses	\$122,826	\$118,374	\$120,000	\$110,000	\$110,000
TOTAL NON-DEPARTMENTAL	\$1,038,692	\$1,324,446	\$1,259,400	\$1,597,700	\$1,512,300

Fund Transfers

Miscellaneous Funds

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 FY2025. 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 FY2025. 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 2025. The Refunding Bond A (2001 Bond) debt balance will be \$652,717 as of July 1, 2024. 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, 2024, the balance of this debt will be \$1,686,144.

Tax Increment Financing (TIF) for Greenbelt Station was finalized in April 2019. As of July 1, 2024, the debt balance will be \$5,014,274.

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 \$1,495,237 on July 1, 2024.

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 FY2025. 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 2025.

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 2025.

Fund Transfers

Miscellaneous Funds

FUND TRANSFERS Acct. No. 999	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
Operating (Fund Balance) Transfers to:					
Building Capital Reserve Fund	\$630,000	\$0	\$50,000	\$50,000	\$100,000
Capital Projects Fund	805,000	0	0	1,500,000	\$1,254,000
Debt Service Fund	1,010,000	1,040,000	1,050,000	1,050,000	1,050,000
Replacement Fund	300,000	0	0	0	\$100,000
Cemetery Fund	0	0	7,500	7,500	
Special Projects:		0			
Capital Projects Revenue	0	0	0	0	\$0
Economic Development - RLF	25,000	25,000	25,000	25,000	25,000
Recreation Dept. - Public Art	5,000	5,000	5,000	5,000	5,000
TOTAL FUND TRANSFERS	\$2,775,000	\$1,070,000	\$1,137,500	\$2,637,500	\$2,534,000

Fund Transfer History

Miscellaneous 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.

Other Funds



OTHER FUNDS

248	Cemetery Fund
249	Debt Service Fund
251	Bond Principal Payment Schedule
252	Replacement Fund
259	Special Projects Fund
261	Special Projects Fund - ARPA
262	Agency Fund
264	Green Ridge House (<i>Enterprise Fund</i>)
265	Green Ridge House Organizational Chart

OTHER FUNDS OVERVIEW

Other Funds includes the following funds - Special Revenue Funds, the Agency Fund, and the Enterprise Fund.

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

Other Funds

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.

CEMETERY FUND Fund 104	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
BALANCE AS OF JULY 1	\$93,106	\$93,448	\$93,448	\$93,448	\$102,548
REVENUES					
470000 Interest	\$81	\$0	\$800	800	800
480000 Other - Service Fees	800	0	200	800	800
			0	7500	0
TOTAL REVENUES	\$881	\$0	\$1,000	\$9,100	\$1,600
EXPENDITURES					
490000 Interfund Transfer - General Fund	\$0	\$0	\$0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
BALANCE AS OF JUNE 30	\$93,987	\$93,448	\$94,448	\$102,548	\$104,148

Budget Comments

1. No expenses or transfers are proposed for FY 2025.

Debt Service Fund

Other Funds

The Debt Service Fund accounts for the payment of the principal, interest and related costs of 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, 2024 remains at \$2.8 billion. Therefore, the debt limit in FY 2025 also remains \$112 million. At the beginning of FY 2025, the city's estimated outstanding debt will be approximately \$8.85 million or 0.31% of the city's assessed valuation.

In FY 2025, 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 \$288,369,400 of assessed value or \$2,386,257 in real estate tax revenue. The amount budgeted for TIF debt payment in FY 2025 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 2025, 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 \$16,430 at the end of FY 2025.
3. No new debt is planned in FY 2025.

Debt Service Fund

Other Funds

DEBT SERVICE FUND Fund 201	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
TOTAL FUND BALANCE AS OF JULY 1	\$0	(\$56,120)	\$21,980	\$7,000	\$3,900
REVENUES					
470000 Interest Investments	\$465	\$0	\$300	300	\$300
485000 Loan Proceeds	0	0	0	0	\$0
490000 General Fund Transfer	1,010,000	1,115,320	1,050,000	1,050,000	1,050,000
TOTAL REVENUE & FUND TRANSFERS	\$1,010,465	\$1,115,320	\$1,050,300	\$1,050,300	\$1,050,300
EXPENDITURES					
General Obligation					
895 2001 Bond Issue					
96 Principal	\$0	\$0	\$0	\$0	\$0
97 Interest	0	0	0	\$300	300
Total	\$0	\$0	\$0	\$300	\$300
897 Unfunded Liability					
96 Principal	\$0	\$0	\$0	\$0	\$0
97 Interest	0	0	0	\$0	0
Total	\$0	\$0	\$0	\$0	\$0
896 2020 Refunding Bond A					
34 Other Services	\$0	\$0	\$0	0	\$0
96 Principal	162,470	295,000	297,700	297700	\$300,300
97 Interest	29,389	9,400	6,900	6900	\$4,300
Total	\$191,859	\$304,400	\$304,600	\$304,600	\$304,600
893 2020 Refunding Bond B					
34 Other Services	\$0	\$0	\$0	0	\$0
96 Principal	292,687	164,800	167,100	167100	\$169,500
97 Interest	11,849	27,100	24,800	24800	\$22,400
Total	\$304,536	\$191,900	\$191,900	\$191,900	\$191,900
898 Lake Dam					
34 Other Services	\$0	\$3,200	\$3,200	3200	3200
96 Principal	89,601	90,000	90,300	90300	\$90,600
97 Interest	3,530	6,700	6,300	6300	6,000
Total	\$93,130	\$99,900	\$99,800	\$99,800	\$99,800
899 Greenbelt West TIF					
34 Other Services	\$19,163	\$10,000	\$10,800	\$10,800	\$10,800
96 Principal	261,154	269,700	278,600	278,600	287,800
97 Interest	184,843	176,300	167,400	167,400	158,200
Total	\$465,159	\$456,000	\$456,800	\$456,800	\$456,800
TOTAL EXPENDITURES	\$1,054,684	\$1,052,200	\$1,053,100	\$1,053,400	\$1,053,400
FUND BALANCE AS OF JUNE 30	(\$44,220)	\$7,000	\$19,180	\$3,900	\$800

Bond Principal Payment Schedule

Other Funds

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

FY	All Debt		2020 Refunding Bond A (2001 Bond Fund)		2020 Refunding Bond B (MSRA Unfund Liability)		Greenbelt Station		Greenbelt Lake	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2025	848,141	190,904	300,247	4,289	169,439	22,420	287,775	158,214	90,680	5,981
2026	862,919	176,125	302,810	1,726	171,827	20,031	297,239	148,750	91,043	5,618
2027	624,330	162,059	51,660	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	\$8,850,372	\$1,400,510	\$654,717	\$6,235	\$1,686,144	\$113,358	\$5,014,274	\$1,229,572	\$1,495,237	\$51,345

(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%.

Replacement Fund

Other Funds

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 2025, it is proposed to transfer the necessary funds from the Capital Reserve Fund. ARPA funded vehicles in FY25 will be drawn directly from ARPA funds and are highlighted in the budget.

Replacement Fund

Other Funds

REPLACEMENT FUND Fund 105	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
TOTAL FUND BALANCE AS OF JULY 1	\$235,438	181,672	\$135,675	\$256,410	\$318,367
REVENUES					
470000 Interest on Investments	\$272	5,224	\$5,000	\$5,000	\$5,000
480000 Ins./Auc. Proceeds	6,642		2,000	2,000	2,000
480301 Miscellaneous	0	20,384			
490000 Interfund Transfer - General Fund	300,000	0	0	0	0
XXXXXX Special Projects Fund Transfer - ARPA	0	49,704	0	0	0
XXXXXX TR from Capital Reserve Fund Balance	0	0	300,000	300,000	100,000
TOTAL REVENUE & FUND TRANSFERS	\$306,914	75,311	\$307,000	\$307,000	\$107,000
EXPENDITURES					
91 New Equipment					
120 Administration	\$0	0	\$0	0	\$0
220 Community Development	29,878	573	48,000	48,509	30,000
310 Police	18,500	0	30,000	48,000	18,000
330 Animal Control	0	0	0	0	0
410 Public Works Admin.	0	0	225,000	109,835	49,300
420 Multi-Purpose Equipment	203,034	0	0	6,500	0
610 Recreation			32,000	32,199	0
700 Parks	109,268	0	0	0	0
TOTAL EXPENDITURES	\$360,680	\$573	\$335,000	\$245,043	\$97,300
BALANCE AS OF JUNE 30	\$181,672	\$256,410	\$107,675	\$318,367	\$328,067

Budget Comments

1. Under the police administration budget, the final annual payment for the ETIX system is proposed (\$18,000)
2. Parking Enforcement is in need of a replacement vehicle for one that went out of service. In keeping with our EV initiatives, an EV Chevy Bolt is proposed (\$30,000)
3. Ford Transit Van is needed for the DPW Building Maintenance Crew. This new vehicle will be the first for this crew and with this being a passenger van with removable seats it can double as a backup for the Greenbelt Connection when needed. (\$49,300)

TOTAL Replacement Fund

\$97,300

Replacement Fund

Other Funds

Items to Be Purchased

Title is Subsection of a Department Where Item is Listed in Budget

Item Cost

Replacement Fund

Other Funds

Veh #	Department/Item	Repl. Year	Est. FY 2024 City	Est. FY 2024 ARPA	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Administration													
2	Dodge Grand Caravan	2029	0	0	0	0	0	0	38,100	0	0	0	0
	Electric SUV	2035	0	0	0	0	0	0	0	0	0	0	0
	Subtotal		0	0	0	0	0	0	38,100	0	0	0	0
Community Development													
712	Ford Focus	2033	0	0	0	0	0	0	0	0	0	0	0
727	Chevy Bolt - Electric	2029	0	0	0	0	0	48,000	0	0	0	0	0
728	Chevy Bolt - Electric	2030	0	0	0	0	0	0	0	49,600	0	0	0
	Ford Mach-e		48,509										
	Subtotal		48,509	0	0	0	0	0	48,000	49,600	0	0	0
Police Department													
	Police Radio System	2025		262,500	0	262,500	0	0	0	0	0	0	0
	Voice Logging Recorder	2022	0	0	0	0	0	0	0	0	0	0	0
	Handguns	2029	0	0	0	0	0	40,500	0	0	0	0	0
	Pro-Tec Raid Vests	2026	0	0	0	25,000	0	0	0	0	0	0	0
	ETIX Equipment	Var.	18,000	18,000	0	0	0	0	0	0	0	0	0
	TRUSPEED Laser	2026	0	0	0	12,000	0	0	0	0	0	0	0
	Ford Fusion Hybrid	2026	0	0	0	32,000	0	0	0	0	0	0	0
	Live Scan	2023	30,000	0	0	0	0	0	0	0	0	0	0
	Automated External Defibrillators	2022	0	0	0	0	0	0	0	0	0	0	0
	Chevy Bolt, EV - Parking Enforcement			30,000	0	0	0	0	0	0	0	0	0
	Subtotal		48,000	48,000	331,500	0	0	0	40,500	0	0	0	0
Animal Control													
704	Ford Escape SUV	2022	0	0	0	0	0	0	0	0	0	0	0
799	Ford Cargo Van w/Cage package	2023	0	0	0	0	0	0	0	0	0	0	0
	Subtotal		0	0	0	0	0	0	0	0	0	0	0
Public Works Administration													
	Fuel Management System	2032	0	0	0	0	0	0	0	0	44,500	0	0
106	Chevy Bolt - Electric	2031	0	0	0	0	0	0	0	0	44,500	0	0
104	Ford Explorer	2027	0	0	0	33,500	0	0	0	0	0	0	0
105	Chevy Bolt - Electric	2030	0	0	0	0	0	0	0	48,000	0	0	0
	Repeater - Channel 1 & 3	2023	0	0	0	0	0	0	0	0	0	0	0
	Subtotal		0	0	33,500	0	0	0	0	48,000	89,000	0	0

Replacement Fund

Other Funds

Multi-Purpose Equipment		2031	2023	2022	2031	2026	2030	2028	2023	2024	2026	Subtotal	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
123	Ford 550 Dump Truck	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,900	0
112	Ford Roll Back Truck	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	4X4 ¾Ton Pick-up Truck	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	4X4 ¾Ton Pickup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,300	0
118	Ford 4X4 F350 Crew Cab	0	0	0	0	39,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120	Skid Steer Loader	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84,600	0	0	0
121	Ford F250 4X4 ¾Ton Pickup	0	0	0	0	0	0	42,900	0	0	0	0	0	0	0	0	0	0	0	0	0
124	Ford F-450 Dump Truck Crew Cab	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	0	0	0	0	115,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
126	Ford 750 Dump (Body in 22)	0	0	0	0	94,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal	0	0	0	0	249,200	0	42,900	0	0	0	84,600	0	84,600	0	0	0	0	154,200	0	0
Veh # Department/Item		Repl. Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032										
129	Case Backhoe	2031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,400	0
128	Asphalt Roller	2024	0	0	36,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
145	Case #621 Loader	2024	0	0	155,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
146	2007 F550 Aerial Lift	2024	0	0	52,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
147	GMC Aerial Lift	2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
150	Air Compressor	2038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
155	Cargo Van	2031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,800	0	0
152	Chevy 2500 Cargo Van	2025	0	0	22,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
154	Ford Transit Cargo	2029	0	0	0	0	0	36,100	0	0	0	0	0	0	0	0	0	0	0	0	0
159	Ford 4X4 Pick-up	2030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,800	0	0	0
197	Street Sweeper - 2018 Dulevo 6000	2028	0	0	0	0	0	0	0	0	0	0	0	90,800	0	0	0	0	0	0	0
	Ford Transit, Building Maintenance			49,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paint Machine	2024	6,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Concrete Sidewalk Grinder	2030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,500	0	0	0
	Subtotal		6,500	49,300	764,700	0	85,800	126,900	228,500	473,600	0	0	0	0	0	0	0	0	0	0	0
Waste Collection Equipment		2029	2025	2025	2024	2028															
213	Chevy 4X4 Pickup	2029	0	0	0	0	0	40,300	0	0	0	0	0	0	0	0	0	0	0	0	0
211	Polaris GEM Electric Truck	2025	0	0	27,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
264	Freightliner w/25cy packer	2025	0	0	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
263	Freightliner w/18cy Packer	2024	0	370,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
266	Freightliner w/25cy Packer	2028	0	0	0	0	229,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal		0	0	627,000	0	229,600	40,300	0	0	0	0	0	0	0	0	0	0	0	0	0

Replacement Fund

Other Funds

Recreation Administration										
300	Ford Escape Hybrid	2024	32,199	0	0	0	0	0	0	0
310	Cargo Van	2031	0	0	0	0	0	0	45,200	0
	Subtotal		32,199	0	0	0	0	0	45,200	0
Aquatic & Fitness Center										
	Treadmills	2024	0	32,500	0	0	0	0	0	0
	Stationary Bikes	2029	0	0	0	0	27,100	0	0	0
	Step/Elliptical/Rowing Machines	Var.	0	30,700	0	0	0	0	0	0
	Circuit Training Equipment	2031	0	0	0	0	0	0	0	0
	Subtotal		0	63,200	0	0	27,100	0	0	0
Community Center										
	Commercial Freezer	2036	0	0	0	0	0	0	0	0
	Commercial Refrigerator	2024	0	14,000	0	0	0	0	0	0
	Commercial Stove	2024	0	9,800	0	0	0	0	0	0
	Commercial Convection Oven	2024	0	11,000	0	0	0	0	0	0
	Stage Lighting	2027	0	0	15,000	0	0	0	0	0
	Subtotal		0	34,800	15,000	0	0	0	0	0

Replacement Fund

Other Funds

Veh #	Department/Item	Repl. Year	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	2031	0	0	0	0	0	0	0	44,300	0	0
409	Ford F 250 4X4 Pickup	2026	0	36,500	0	0	0	0	0	0	0	0
405	Ford F-150 Pickup	2024	0	20,100	0	0	0	0	0	0	0	0
407	Ford 1½Ton Dump Truck	2023	0	0	0	0	0	0	0	0	0	0
408	Ford F-250 4X4 ¾ton Pickup	2022	0	0	0	0	0	0	0	0	0	0
458	Ford F250 4X4 Pickup	2028	0	0	0	42,900	0	0	0	0	0	0
402	Ford F250 4X4 Pickup	2027	0	0	33,200	0	0	0	0	0	0	0
426	Ford Custom Cab	2023	0	0	0	0	0	0	0	0	0	0
470	Kubota L2850 Tractor/backhoe	2036	0	0	0	0	0	0	0	0	0	0
459	Ford 550 Dump	2029	0	0	0	104,000	0	0	0	0	0	0
436	John Deere 3320 Tractor	2028	0	0	0	23,400	0	0	0	0	0	0
471	Kubota 3060 Front Cut Mower	2036	0	0	0	0	0	0	0	0	0	0
440	Bobcat Skid-Steer Loader	2024	0	18,500	0	0	0	0	0	0	0	0
443	Kubota ZD331 Zero Turn Mower	2025	0	17,400	0	0	0	0	0	0	0	0
448	Tag-A-Long Trailer	2024	0	5,000	0	0	0	0	0	0	0	0
460	Leaf Vacuum	2030	0	0	0	0	0	56,900	0	0	0	0
468	Wood Chuck Chipper	2031	0	0	0	0	0	0	64,400	0	0	0
464	Kubota Big Tractor M8210 w/attach	2022	0	0	0	0	0	0	0	0	0	0
465	Ford Stake Body (Body in 14)	2024	109,835	0	0	0	0	0	0	0	0	0
466	Premier Trailer	2024	0	5,000	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump (Body in 19)	2024	0	93,800	0	0	0	0	0	0	0	0
	Deep Tine Aerator	2023	0	0	0	0	0	0	0	0	0	0
	Stump Grinder	2024	0	9,300	0	0	0	0	0	0	0	0
	Subtotal		109,835	0	205,600	33,200	66,300	104,000	56,900	108,700	0	0
Intra-City Bus Service												
504	Lift Equipped Van	2029	0	0	0	0	0	84,400	0	0	0	0
	Subtotal		0	0	0	0	0	84,400	0	0	0	0
Non Departmental												
	Telephone Equipment	2030	0	0	0	0	0	0	100,000	100,000	0	0
	Subtotal		0	0	0	0	0	0	100,000	100,000	0	0
	GRAND TOTAL		245,043	0	97,300	2,026,800	81,700	381,700	509,300	483,000	816,500	0

Special Projects Fund

Other Funds

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 for 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 FY2022; \$10,000 in FY2023 and FY2024 and there is \$10,000 budgeted in FY2025.
3. The expenses in CARES/GAIL come from the Barnett Trust and help fund assistance programs for seniors will continue in FY2025. In FY2023, there was \$7,900 remaining in this fund and we expect to expend \$2000 by year's end. With this, there was \$5,900 remaining in this fund for use in FY2024. However, there are no uses expected in FY2024 and the funds will remain available for use in FY2025.
4. 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, 2024 and this amount will continue in FY2025.
5. There were no planned expenditures included in the American Rescue Plan Act (ARPA) funds in the FY2024 budget and there are none planned in the FY2025 budget. It is noted that in FY2023, 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.
6. The City's Speed Camera Program was recorded in the Special Projects Fund in FY2024. 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 FY2023, the revenue and expenses were recorded in the Police budget, 310. Under Maryland state law, any revenue generated through speed cameras 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. With this, the program will continue to be recorded in Special Projects in FY2025.
7. 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.
8. New in FY2025, the WMATA Police Overtime program is recorded in Special Projects. This program calls for the Washington Metropolitan Area Transit Authority to reimburse Greenbelt police officers for patrolling the Greenbelt Metro Station in the afternoons and on weekend. The program started in FY2023 and continued in FY2024 (for twelve months) and is expected to continue in FY2025 for an additional six months. The monthly reimbursement is based on actual hours worked; however, the budget is estimated at \$18,000 per month for FY2024 and FY2025.

Special Projects Fund

Other Funds

SPECIAL PROJECTS FUND Fund 101	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
TOTAL FUND BALANCE AS OF JULY 1	\$974,243	\$10,503,277	\$24,931,010	\$10,638,051	\$11,052,311
REVENUES					
433401 Cable TV Franchise Fee	\$213,156	\$187,239	\$200,000	\$190,000	\$200,000
441112 Federal Grants	80,625	39,375	0	0	0
442150 ARPA Grant	11,440,833	(0.38)	0	0	
460301 Speed Cameras	0	168	227,500	190,000	227,500
460301 Del. Speed Camera Fines	10,176	1,540	18,000	2,000	2,000
XXXXXX ARPA Lost Revenue	0	0	0		
470000 Interest on Investments	9,188	496,120	160,000	450,000	400,000
470104 Econ Dev Fund Interest	12	0	0		
XXXXXX WMATA Reimbursement - Police	0	0	0	216,000	108,000
490000 Interfund Transfers:					
Economic Development	25,000	25,000	25,000	25,000	25,000
Recreation - Public Art	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$11,783,990	\$754,492	\$635,500	\$1,078,000	\$967,500
EXPENDITURES					
135 Human Resources	\$0	\$71,600	\$0	\$0	\$0
140 Finance	172,827	90,976	0		0
145 Information Technology	0		85,000	37,840	85,000
190 Comm. Promo. Equipment	39,959	4,958	10,000	10,000	10,000
190 Comm. Promo. Public Access	5,200		0		
310 Police	103,568	64,625	0		
520 CARES & GAIL	3,945	700	5,900	5,900	5,900
685 Arts	0		5,000	5,000	5,000
990 ARPA (Actual Expenditures)	1,755,354		0		
XXX Speed Camera Expenditures	0		235,000	235,000	0
999 Transfer to General Fund	32,000		0		
XXX WMATA Police Overtime	0	0	0	216,000	108,000
999 ARPA - Transfers to Capital Projects, Building Capital & Replacement Fund	0	232,859	0	0	0
999 Payment to GATe	142,104	154,000	154,000	154,000	154,000
TOTAL EXPENDITURES	\$2,254,956	\$619,718	\$494,900	\$663,740	\$367,900
TOTAL FUND BALANCE AS OF JUNE 30	\$10,503,277	\$10,638,051	\$25,071,610	\$11,052,311	\$11,651,911
FUND BALANCE DESIGNATIONS					
Cable TV - funds available for IT infrastructure	\$408,419	\$359,700	\$257,526	\$245,686	\$196,686
Public Safety	599	(15,711)	31,366	33,366	35,366
Barnett Trust	34,446	23,846	16,690	10,790	4,890
Economic Development Revolving Fund	118,504	118,504	168,534	118,504	118,504
Arts Restoration & Acquisition	10,000	25,000	15,000	20,000	25,000
Undesignated-City Funds	9,931,309	10,126,712	8,569,937	10,623,965	11,271,465
Undesignated -ARPA	0	0	15,957,657	0	0
TOTAL	\$10,503,277	\$10,638,051	\$25,016,710	\$11,052,311	\$11,651,911

Special Projects Fund - ARPA

Other Funds

SPECIAL PROJECTS FUND (Fund 101) AMERICAN RESCUE PLAN ACT	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
TOTAL FUND BALANCE AS OF JULY 1	\$0		\$0	\$0	\$0
REVENUES					
ARPA Amount in FY2022	\$11,440,833				
ARPA Amount in FY2023	0				
TOTAL REVENUES	\$11,440,833	\$0	\$0	\$0	\$0
EXPENDITURES					
52589802 - Rental & Utility Assistance	\$1,197,685				
52589803 - Mortgage Assistance	35,277				
52589804 - Meals/Other Non- profit	61,392				
52589805 - Business Assistance	400,000				
52589806 - Community Engagement	61,000				
525898XX - Capital Projects	0				
525898XX - Building Capital Reserve Fund	0				
525898XX - Replacement Fund	0				
525898XX - General Fund	0				
TOTAL EXPENDITURES	\$1,755,354	\$0	\$0	\$0	\$0
TOTAL FUND BALANCE AS OF JUNE 30	\$9,685,480	\$0	\$0	\$0	\$0

Agency Funds

Other 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
- A CARES - Green Ridge House pet assistance program was created via a grant to help fund veterinary care and pet food.
- 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.
- 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.

Agency Funds

Other Funds

	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

Other Funds



Email

fi@greenbeltmd.gov

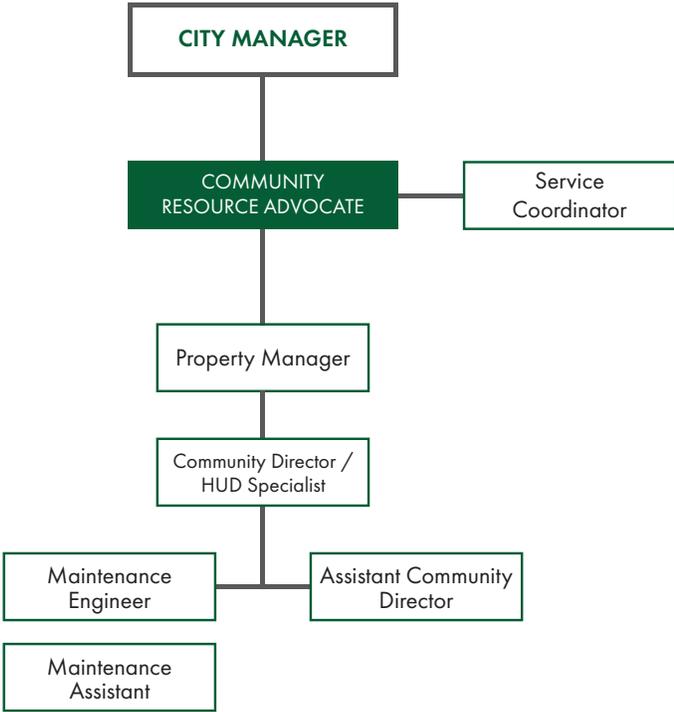
Phone

(301) 474-7595

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.

Green Ridge House Organizational Chart

Other Funds



Green Ridge House

Other Funds

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 \$1,475 per month. No rent increase is projected for FY2025.

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 2024, which will continue in FY 2025.

There are 55 parking spaces on-site and there are 445 permits issued for vehicles.

Accomplishments

- Final AIA pay application made against roof replacement.
- New lobby furniture on the 1st floor.
- New gym floor in fitness center.
- New TVs for the 1st floor living room, 2nd and 3rd floor lobby areas.
- Installed and/or repaired perimeter fencing on both sides of property.
- New cabinet, sink and faucet in greenhouse.
- Added two additional security cameras to cover parking lot and partial upgrade of DVR.
- Windows replaced as needed.

Green Ridge House Budget

Fiscal Year 2024

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Estimated FY 2024	Proposed FY 2025
Section 2 Revenue					
Rental Revenue					
Potential Resident Rent Income	493,300	511,453	536,300	549,200	554,200
Gross Potential Rent - Affordable	1,086,624	1,136,035	1,251,400	1,233,500	1,233,500
Vacancy Loss	-42,841	-32,128	-47,100	-26,600	-29,300
Employee Units	-31,208	-32,088	-35,400	-32,100	-35,400
Ending Prepaid Rent	-	-92	0		
Ending Delinquency	-		0		
Total Rental Revenue	1,505,875	1,583,180	1,705,200	1,724,000	1,723,000
Other Revenue					
Pet Fee Income	2,400	2,675	2,400	3,400	2,400
Late Fees	119	164	100	100	100
Laundry Income	3,809	3,723	4,000	5,800	4,000
Tenant Damages Fees	1,238	905	1,100	300	1,100
Interest Income	16	255	100	400	100
Interest Income - Other	1,245	43,511	29,000	11,400	29,000
Miscellaneous Income	-	0	100		100
Consulting Fees	-	-1,260			
Forfited Security Deposit	-		0		
Total Other Revenue	8,827	49,973	36,800	21,400	36,800
Total Revenue	1,514,702	1,633,153	1,742,000	1,745,400	1,759,800

Green Ridge House

Other Funds

Green Ridge House Budget Fiscal Year 2024

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Estimated FY 2024	Proposed FY 2025
Section 3 - Operating Expenses					
Administrative					
Management Fees	68,237	73,488	78,400	78,500	79,200
Bank Fees	111	228	200	300	200
Computer Services	18,028	17,525	23,600	9,800	19,700
Dues and Subscriptions	651	461	500	500	500
Educational Training	473	118	600	300	5,000
Social Activities	21,244	25,391	34,300	29,700	35,300
Legal Fees	1,262	41	400	0	400
Miscellaneous Administrative	41,791	47,885	68,300	63,700	71,900
Credit Reports	4,503	4,428	1,500	1,600	1,600
Office Supplies	15,079	10,929	17,700	10,400	18,000
Postage	76	111	400	200	400
Professional Fees	-	261	200	700	200
Audit Fees	-	29,100	9,500	9,500	12,300
Office Equipment Rental	-	-	0	0	0
Uniforms	-	-	0	0	0
Misc. Operating Expense	8,943	1,977	8,200	4,000	12,700
Advertising and Promotion	270	-	1,000	1,000	1,000
Cable/Internet/Phone	16,003	20,838	18,500	23,600	19,900
Interest on Security Deposits	1,106	327	500	400	500
Total Administrative	197,777	233,108	263,800	234,200	278,800
Section 4- Payroll					
Salaries	305,086	328,451	328,600	331,800	343,800
Payroll Taxes	24,228	25,163	29,600	27,300	30,900
Temporary Help	-	360	0	400	400
Employers 401K Expense	297	5036	400	5,000	5,000
401K Contribution Match	4,885	0	5,000	-	-
Total Payroll	334,496	359,010	363,600	364,500	380,100
Section 5 - Utilities					
Electricity - Common Area	43,216	47,352	59,300	65,000	67,600
Electricity Vacant Units	1,383	1,753	2,000	1,900	2,000
Water & Sewer	70,768	83,048	76,300	90,300	93,900
Gas - Common Area	30,214	27,369	27,400	13,700	14,200
Total Utilities	145,581	159,522	165,000	170,900	177,700

**Green Ridge House Budget
Fiscal Year 2024**

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Estimated FY 2024	Proposed FY 2025
Section 6 Service Contracts					
Elevator Contract	9,930	11,696	12,800	10,000	15,000
Exterior Landscaping Contract	40,549	44,712	45,200	31,900	45,300
Fire & Life Safety Contract	16,165	20,476	15,000	12,900	15,300
Contract Cleaning	53,171	53,737	52,400	43,300	55,700
Access Control	6,780	3,179	8,900	2,100	6,700
Pest Control Contract	2,773	3,133	4,600	3,000	4,800
Trash Removal	15,849	12,401	13,700	20,300	16,800
Total Service Contracts	145,217	149,334	152,600	123,500	159,600
Section 7 - Insurance					
Employee Health Insurance	30,543	37,064	31,000	27,900	31,000
Worker's Compensation	3,338	2,743	3,600	2,600	3,600
Multi Peril Insurance	65,302	66,358	67,600	70,800	76,700
Blanket Crime	255	250	300	300	200
Fiduciary Liability	248	269	300	300	300
Excess Liability	3,631	18,036	18,900	18,400	20,300
Total Insurance	103,317	124,720	121,700	120,300	132,100
Section 8 - Maintenance					
Electrical	1,399	3,102	4,500	1,000	4,900
Fire and Life Safety		1,342		0	0
HVAC	24,489	36,315	19,900	27,400	27,300
Misc. Maintenance	7,777	3,894	4,900	3,000	5,100
Pavement and Grounds	-	0	5,500	5,500	5,500
Plumbing	440	6,192	12,100	10,500	12,300
Snow Removal	25,826	2,632	27,000	21,300	27,000
Repairs Covered by Insurance	-	0	0	0	0
Reimburse. from Insurance Claims	-	0	0	0	0
Replacement Units & Parts	17,481	20,150	19,500	24,400	20,600
Maintenance Assistance	-	\$0	400	0	400
Structural Repair	-	0	0	0	0
Windows and Doors	-	0	0	0	0
Painting - Public Space	4,520	6,795	25,000	3,900	26,100
Appliance Maintenance	-	0		0	0
Floor Repairs	-	0	0	0	0
Roof Repairs	-	0	0	0	0
Janitorial Supplies	6,949	2,583	1,500	500	1,600
Total Maintenance	88,881	83,005	120,300	97,500	130,800

Green Ridge House

Other Funds

Green Ridge House Budget

Fiscal Year 2024

	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Estimated FY 2024	Proposed FY 2025
Section 9 - Turnover Costs					
Apartment Painting	12,170	14,455	15,200	24,400	21,100
Carpet Cleaning	8,847	1,849	4,300	3,000	5,000
Apartment Cleaning	1,630	600	5,700	2,600	5,900
Total Turnover Costs	22,647	16,904	25,200	30,000	32,000
Section 10 - Taxes & Reserves					
Real Estate Tax	94,700	94,700	94,700	94,700	100,000
Replacement Reserves	330,000	330,000	330,000	330,000	330,000
Misc. Tax and License	14,686	14,960	15,200	15,300	17,100
Total Taxes & Reserves	439,386	439,660	439,900	440,000	447,100
Total Operating Expenses	1,477,302	1,565,263	1,652,100	1,580,900	1,738,200
Revenues/Expenditures Favorable/(Unfavorable)	37,400	67,890	89,900	164,500	21,600
Section 11 - Capital Expenditures					
New Equipment	2,904	0	0	2,800	0
Building Improvements	77,767	\$1,024,126	30,000	101,600	10,000
Building Improvements from Reserves	-	0	0	0	0
Carpet	4,661	0	13,100	9,500	13,100
Consultant Fee	6,530	35550	0	2,800	0
Common Area Renovations	10,413	\$2,499	39,000	15,300	114,300
Apartment Renovations	3,954	5,882	10,000	0	10,000
Major Repairs	66,319		0	0	0
TOTAL CAPITAL EXPENSES	172,548	1,068,057	92,100	132,000	147,400

Capital Funds



Project	FY 2025 Budget	Fund	Page
Street Survey Project (aka Street Repair/Maintenance)	\$1,000,000	Capital Projects	273
Miscellaneous Concrete Repairs	\$150,000	Capital Projects	273
920300 Ped./Bike Master Plan	\$30,000	Capital Projects	273
921500 Gateway Signage	\$10,000	Capital Projects	273
XXXXXX VisionZero Action Plan	\$250,000	Capital Projects	273
XXXXXX Cemetery Preservation Master Plan	\$70,000	Capital Projects	274
XXXXXX Hanover Parkway Bike/Pedestrian Trail	\$400,000	Capital Projects	273
XXXXXX Red Oak Mitigation Plan	\$178,000	Capital Projects	274
Energy Efficiency	\$95,000	BCR	279
CDBG	\$191,200	CDBG	283
Greenbelt West	\$275,000	Greenbelt West	281
Greenbelt West Amenities	\$0		
Combined Capital Funds Total	\$2,649,200		

CAPITAL FUNDS

- 272 Project List & Prioritization
- 273 Capital Projects Fund
- 279 Building Capital Reserve Fund
- 281 Greenbelt West Infrastructure Fund
- 283 Community Development Block Grant

FUND OVERVIEW

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.

Project List & Prioritization Process

Capital Funds

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 FY24 are a continuation of projects approved in FY23 and funded by ARPA. This work will not have an impact on the FY24 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 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
Fund Name					
Capital Projects Fund	\$1,082,597	\$1,310,472	\$1,807,500	\$1,679,000	\$2,088,000
Building Capital Reserve	545,701	1,596	611,000	611,000	95,000
Greenbelt West	165,600	0	2,700,000	0	0
CDBG Fund	194,000	0	120,500	120,000	191,200
TOTAL CAPITAL EXPENDITURES	\$1,987,898	\$1,312,068	\$5,239,000	\$2,410,000	\$2,374,200

Capital Projects Fund

Capital Funds

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.

Capital Reserve Fund Project List

The projects listed below and continued on the next page 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 **\$1,000,000**

Based on a review of city streets, it is proposed to resurface portions of Lakeside Drive, Mandan, Forestway, Centerway, Gardenway, and Ridge Road.

Miscellaneous Concrete Repairs **\$150,000**

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

Pedestrian/Bicycle Master Plan **\$30,000**

This funding is to continue implementing the recommendations of the pedestrian/bicycle master plan

Gateway Signage Lighting **\$10,000**

These funds will be used to install lighting on the newly constructed Southway "Welcome" sign.

Vision Zero Action Plan **\$250,000**

The Vision Zero Action Plan will incorporate a health equity framework and will serve as a comprehensive transportation safety action plan for the City of Greenbelt with the overarching goal of ending serious injuries and deaths on the City's roadways. It is anticipated that 80 percent of the project cost will be funded through a federal infrastructure grant program.

Hanover Parkway Off-Road Bicycle Facility **\$400,000**

This project is to build off previously approved 30 percent design plans for an off-road bicycle facility on Hanover Parkway and complete full design and engineering plans. It is anticipated that 80 percent of the project cost will be funded through a State or Federal grant program.

Capital Projects Fund

Capital Funds

Capital Reserve Fund Project List (Continued)

Cemetery Preservation Master Plan

\$70,000

It is proposed the City undertake a cemetery preservation master plan for its three historic cemeteries (Walker, Hamilton and Turner). The plan will guide the preservation and interpretation of the cemeteries which will make the area's history more accessible and available to Greenbelt residents and visitors. It is anticipated that 50 percent of the project cost will be funded with a Maryland Heritage Areas grant.

Red Oak Mitigation Plan

\$178,000

The City of Greenbelt is looking to form a partnership with the University of Maryland's (UMD) Department of Environmental Science and Technology (ENST) nationally renowned soils program and Department of Plant Science and Landscape Architecture (PSLA) and Greenbelt Homes Incorporated (GHI). The UMD researchers will conduct a likely first of its kind study to look at soil conditioning mitigation efforts to address the aggressive onset of the bacterium *Xylella fastidiosa*, informally called Bacterial Leaf Scorch (BLS), systemically. This project will target species in the red oak group including northern red oaks, willow oaks, and pin oaks among others. The total grant awarded is \$297,600 to be expended between FY 2024 and FY 2026.

TOTAL PROPOSED EXPENDITURES

\$1,910,000

Budget Comments

1. In FY 2025, it is proposed to transfer \$1,254,000 from the Capital Reserve Fund to fund the projects listed below. The fund is projected to end the year with a balance of \$888,850.
2. The City's Program Open Space (POS) estimated balance as of June 30, 2024, is projected to be \$1,739,495, including \$442,823 in encumbered POS funds. The City's FY 2024 Annual Program allocates \$760,600 for Land Acquisition. POS funds budgeted in FY 2024 & FY 2025 for tennis courts (\$30,000), Greenbelt Station Outdoor Amenities (\$162,923) and Buddy Attick Park Parking Lot Improvements (\$221,686) and \$760,600 in acquisition would reduce this amount to \$564,286.

Capital Projects Fund

Capital Funds

CAPITAL PROJECTS FUND

Fund 303	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
BALANCE AS OF JULY 1	\$1,167,003	\$953,597	\$576,897	\$1,123,550	\$989,850
REVENUES					
State and County Grants					
XXXXX Federal Infrastructure Grant					200,000
442104 Program Open Space	\$37,656		\$112,500	112,500	0
442123 Comm. Parks & Plygds	0		0	0	0
442111 Md. Hist Trust	0	22,125	0	0	0
442122 State Bond Bill	0		0	0	0
442126 MEA Water Quality Loan	0		0	0	0
442128 MDOT Bikeways	0		0	0	220,000
442XXX DNR Coastal Bays Fund	0		0	0	0
442XXX Prince George's Stewardship	0		93,800	93,800	0
442199 One Time Grants	0		0	0	0
XXXXXX MHAA					35,000
443103 Chesapeake Bay Trust	0	480,000	480,000	0	0
XXXXXX Chesapeake Bay Trust (New)				89,000	178,000
480301 Community Legacy - Gateway Signage	0		0	0	0
Miscellaneous					
470103 Interest on Investments	589	2,105	0	0	0
480301 Playground Agreements	25,946		0	0	0
480301 Community Legacy - Gateway Signage	0		0	0	0
480301 Contributions - MHAA/MHT	0		0	0	0
485002 Loan Proceeds	0		0	0	0
490000 General Fund Transfer	805,000		0		
XXXXXX Transfer from Special Projects Fund - ARPA	0	976,194	250,000	250,000	0
Transfer from General Fund			0		0
XXXXXX Transfer from Balance Capital Reserve Fund	0	0	1,000,000	1,000,000	1,254,000
TOTAL REVENUE & FUND TRANSFERS	\$869,191	\$1,480,424	\$1,936,300	\$1,545,300	\$1,887,000
EXPENDITURES					
		1123500			
Public Works					
New Construction					
920300 Ped./Bike Master Plan	\$2,439		\$0	0	\$30,000
920400 Bus Shelters/Accessibility	6,393		0	0	\$0
921500 Gateway Signage	310		0	0	\$10,000
XXXXXX VisionZero Action Plan	310				\$250,000
Hanover Parkway Bicycle					\$400,000
Total	\$9,452	\$0	\$0	\$0	\$690,000
Major Maintenance					
930400 Street Survey Projects	\$803,117	\$686,500	\$1,050,000	1,050,000	\$1,000,000
930500 Misc. Concrete Repairs	85,652	0	150,000	150,000	\$150,000
XXXXXX Street Lighting	0	0	0	0	\$0
XXXXXX Chesapeake Bay Stormwater	0	0	0	89,000	\$178,000
Total	\$888,769	\$686,500	\$1,200,000	\$1,289,000	\$1,328,000

Capital Projects Fund

Capital Funds

CAPITAL PROJECTS FUND					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
\$70,000	Actual	Actual	Adopted	Estimated	Proposed
	Trans.	Trans.	Budget	Budget	Budget
Recreation and Parks					
New Construction & Land Acquisition					
920700 Greenbrook Trails	\$0		\$50,000	\$0	\$0
920800 Dog Park	2,740		0	\$0	\$0
932200 Attick Park Parking Lot	137,555		0	\$90,000	\$0
Total	\$140,294	\$0	\$50,000	\$90,000	\$0
			2,088,000		
Major Maintenance					
930900 Playground Improvements	\$35,276		\$0	0	\$0
XXXXXX Buddy Attick Park Inclusive Playground	0		250,000	0	\$0
931900 Dam Repair	0		0	\$0	\$0
539315 Sculpture/Bas Reliefs Repair	8,805		0	\$0	\$0
930600 Outdoor Pool	0		0	\$0	\$0
931600 Lights/Tennis Courts	0		0	\$0	\$0
XXXXXX Cemetery Signage	0		7,500	0	\$0
XXXXXX Cemetery Preservation Master Plan	0				70,000
XXXXXX Greenbelt Station Amenities			200,000	200,000	\$0
XXXXXX Electric Vehicle Infrastructure			100,000	100,000	\$0
Traffic Calming (from FY2022)	0	5,631		0	\$0
Gateways (from FY2022)	0	18,095		0	\$0
Parking Lot (from FY2022)	0	587,246		0	\$0
Braden Field Tennis Court (from FY2022)	0	13,000		0	\$0
Total	\$44,081	\$623,972	\$557,500	\$300,000	\$70,000
Total Recreation and Parks	\$184,376	\$623,972	\$607,500	\$390,000	\$70,000
INTERFUND TRANSFERS					
Transfer to General Fund	\$0	\$0	\$0		
Total	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,082,597	\$1,310,472	\$1,807,500	\$1,679,000	\$2,088,000
BALANCE AS OF JUNE 30	\$953,597	\$1,123,550	\$705,697	\$989,850	\$788,850

Capital Projects Fund

Capital Funds

Project Name - Capital Projects and Building Capital Reserve	CP or BCR	Total Cost FY 2024 - FY 2028	FY 2023	FY2023 Estimated	FY 2023 Funded with ARPA Continuing in FY24&FY25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Community Center - Two Boiler Units	BCR	\$0	\$0		\$150,000	\$0	\$0	\$0	\$0	\$0
Community Center - Two Chillers	BCR	\$0	\$0		\$705,000	\$0	\$0	\$0	\$0	\$0
Gateway Signage		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Energy Efficiency Improvements	BCR	\$380,000	\$0		\$135,000	\$0	\$95,000	\$95,000	\$95,000	\$95,000
Greenbelt CARES Relocation	BCR	\$0	\$0		\$100,000	\$0	\$0	\$0	\$0	\$0
Municipal Building - Air Handling Unit	BCR	\$131,000	\$131,000		\$131,000	\$0	\$0	\$0	\$0	\$0
Greenbrook Trails		\$200,000	\$0		\$50,000	\$0	\$200,000	\$0	\$0	\$0
Aquatic & Fitness Center		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Community Center		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Museum - Visitor & Education Center	BCR	\$0	\$0		\$25,000	\$0	\$0	\$0	\$0	\$0
Police Station - Roof	BCR	\$405,000	\$405,000		\$405,000	\$0	\$0	\$0	\$0	\$0
Space Study Improvements	BCR	\$295,000	\$175,000	\$120,000	\$55,000	\$0	\$0	\$0	\$0	\$0
Youth Center - Gym Air Handling Unit	BCR	\$70,000	\$70,000		\$70,000	\$0	\$0	\$0	\$0	\$0
Buddy Attick Master Plan	CP	\$0	\$0		\$50,000	\$0	\$0	\$0	\$0	\$0
Buddy Attick Park Inclusive Playground	CP	\$0	\$0		\$250,000	\$0	\$0	\$0	\$0	\$0
Bus Shelters/Accessibility Study	CP	\$110,000	\$20,000		\$150,000	\$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	\$562,500	\$0		\$0	\$0	\$0	\$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	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Concrete	CP	\$700,000	\$100,000		\$0	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000
Outdoor Pool Splashpad	CP	\$1,600,000	\$0		\$0	\$0	\$1,600,000	\$0	\$0	\$0
Ped/Bike Master Plan/Traffic Calming	CP	\$140,000	\$20,000		\$300,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Museum		\$0	\$0		\$50,000	\$0	\$0	\$0	\$0	\$0
Youth Center		\$0	\$0		\$300,000	\$0	\$0	\$0	\$0	\$0
Playground Improvements	CP	\$270,000	\$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	\$5,950,000	\$900,000		\$0	\$1,050,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Street Light Upgrades	CP	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Gateway Signage (new in 2023)	CP	\$75,000	\$0	\$65,000	\$0	\$0	\$10,000	\$0	\$0	\$0
Buddy Attick Parking Lot	CP	\$730,800	\$637,000		\$0	\$93,800	\$0	\$0	\$0	\$0
Electric Vehicle Infrastructure	CP	\$100,000	\$0		\$0	\$100,000	\$0	\$0	\$0	\$0
Maryland Energy Admin Grant -Match	BCR	\$50,000	\$0		\$0	\$50,000	\$0	\$0	\$0	\$0
Greenbelt Station Amenities	CP	\$200,000	\$0		\$0	\$200,000	\$0	\$0	\$0	\$0
New		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
VisionZero Action Plan	CP	\$250,000	\$0		\$0	\$250,000	\$0	\$0	\$0	\$0
Cemetery Preservation Master Plan	CP	\$70,000	\$0		\$0	\$70,000	\$0	\$0	\$0	\$0
Hanover Parkway Bike / Pedestrian Trail	CP	\$1,900,000	\$0		\$0	\$400,000	\$0	\$1,500,000	\$0	\$0
GPD - Animal Shelter		\$180,000	\$0		\$0	\$0	\$180,000	\$0	\$0	\$0
GPD - Access Control		\$30,000	\$0		\$0	\$0	\$30,000	\$0	\$0	\$0
GPD - Duct Work Cleaning/Replacement		\$20,000	\$0		\$0	\$0	\$20,000	\$0	\$0	\$0
Total		\$17,269,300	\$5,258,000	\$235,000	\$3,106,000	\$1,643,800	\$2,005,000	\$3,612,500	\$3,032,500	\$1,532,500

Capital Projects Fund

Capital Funds

Unprogrammed Over the Next 5 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

Building Capital Reserve Fund

Capital Funds

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.

Through the 2024, and extending to the end of calendar 2026, ARPA funds have been programmed for major facility improvements (HVAC, pool remediation, roof replacements, etc.) These funds have been previously approved by Council and the projects are not included in this proposed budget.

Facility Size by Square Footage

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. In keeping with the Council direction for sustainable practices, an energy efficiency improvement budget is proposed. This will include lights and other improvements throughout the City's facilities (\$95,000).

Building Capital Reserve Fund

Capital Funds

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
BALANCE AS OF JULY 1	(\$163,580)	(\$52,912)	(\$52,912)	\$451,584	(\$109,416)
REVENUES					
Miscellaneous					
442104 Program Open Space	\$0		\$0		
442125 MD Energy Admin. (MEA)	0	54,380	0		
480499 Pepco Rebates	0	18,274	0		
470103 Interest on Investments	369	6,630	0		
490000 General Fund Transfer	0		0		
XXXXXX Transfer from Special Projects Fund - ARPA	630,000	426,808	0		
XXXXXX Transfer from Capital Reserve Fund Balance	0		50,000	50,000	100,000
TOTAL REVENUE & FUND TRANSFERS	\$630,369	\$506,092	\$50,000	\$50,000	\$100,000
EXPENDITURES					
Museum	\$0		\$25,000	\$25,000	\$0
Municipal Building	\$0		\$131,000	\$131,000	\$0
Police Station	\$176,326		\$405,000	\$405,000	\$0
Public Works					
470 Roosevelt Center	\$0		\$0	\$0	\$0
CARES	\$0		\$0	\$0	\$0
Recreation					
620 Recreation Centers	\$74,429		\$0	\$0	\$0
650 Aquatic & Fitness Center	46,384		0	0	0
660 Community Center	165,139		0	0	0
Total Recreation	\$285,952		\$0	\$0	\$0
Non-Departmental					
Reserves Study	\$0		\$0	\$0	\$0
Building Space Study	12,578		0	0	0
Building Improvements - Misc.	70,845	1,596	0	0	0
Theater	0		0	0	0
Energy Efficiency	0		0		95,000
Total Non-Departmental	\$83,423	\$1,596	\$0	\$0	\$95,000
INTERFUND TRANSFERS					
Transfer to General Fund	\$0		\$0	0	0
Transfer to General Fund - MEA Grant Match	0		50,000	50,000	0
Total	\$0		\$50,000	\$50,000	\$0
TOTAL EXPENDITURES	\$545,701	\$1,596	\$611,000	\$611,000	\$95,000
BALANCE AS OF JUNE 30	(\$78,912)	\$451,584	(\$613,912)	(\$109,416)	(\$104,416)

Greenbelt West Infrastructure Fund

Capital Funds

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.

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. In FY 2019, Greenbelt Station Tax Increment Financing (TIF) proceeds and expenditures are accounted for in this Fund.
3. An additional \$100,000 towards the Cherrywood Lane Streetscape project was received in FY 2020 from the NRP Group per their development agreement.
4. In FY 2024 funds were budgeted for the Greenbelt Station Trail that will connect Greenbelt Station South Core and points south to the Greenbelt Metro Station. This project was placed on hold in FY 2024 and continues to be on hold for FY 2025 given the project cannot move forward as designed if the FBI is constructed in the North Core. The project is to be partially funded by a \$1.5M MDOT/ SHA Tap grant and \$475,000 in Capital Grant funds.
5. 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.
6. Monies have been allocated to Greenbelt Station Amenities project which will be used to continue to address items identified in the Greenbelt Station Green Spaces Visioning Plan developed by the Neighborhood Design Center (NDC). Efforts will focus on the creekfront recreation area off the Indian Creek trail. It is anticipated that Program Open Space monies will be used to cover 90 percent of the project cost.
7. Unless additional revenues are received through development of the North Core, this fund will be exhausted.

Greenbelt West Infrastructure Fund

Capital Funds

GREENBELT WEST INFRASTRUCTURE FUND Fund 305	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
BALANCE AS OF JULY 1	\$2,741,828	\$0	\$1,933,724	\$1,933,724	\$921,420
REVENUES					
Greenbelt Station Payments (\$3,578,000)					
South Core Share	\$0		\$0		
North Core Share	0				
NRP Payment	3,500				
General Fund Transfer (TIF)	0				
Special Taxing District	0				
Miscellaneous	50,000				
State Bond Bill	285,000		\$475,000	0	0
Chesapeake Bay Trust	0				
MDOT/ SHA TAP	0		\$1,528,900	0	0
Interest	400				
TIF Interest	100				
TIF Bond Proceeds	0				
TOTAL REVENUES	\$339,000	\$0	\$2,003,900	\$0	\$0
EXPENDITURES					
North/South Connector Road	\$0				
Cherrywood Streetscape	3,500		\$500,000	0	0
Cherrywood Sidewalk	0		0		
Public Recreation Facilities (\$2,000,000)					
Rec. Facility Master Plan	0		0		
Other	0		0		
Police Station Addition	0		0		
Greenbelt Station Trail	100,000		2,200,000	0	0
Public Art	0		0		
TIF Payments	62,100		0		
TOTAL EXPENDITURES	\$165,600	\$0	\$2,700,000	\$0	\$0
Committed Fund Balance (TIF Only)	\$787,157		\$787,157	\$787,157	
Committed Fund Balance (Public Art)	10,000		10,000	10,000	
Committed Fund Balance (Cherrywood Streetscape)	215,147		215,147	215,147	
FUND BALANCE AS OF JUNE 30	\$1,902,924	\$0	\$225,320	\$921,420	\$921,420

Community Development Block Grant

Capital Funds

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

- Grant PY-50 applied for and awarded, and revenue and expenditures are planned in FY2025.

COMMUNITY DEVELOPMENT BLOCK GRANT Fund 103	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget
REVENUES					
441000 Grants from Federal Gov't. Program Year 3 through 42 PY - 45 PY - 45R PY - 46 PY - 47 PY - 47 PY - 48 PY - 49 PY - 50					
	\$146,300				
	47,700				
			\$120,500	\$120,500	
					\$191,200
TOTAL REVENUES	\$194,000	\$0	\$120,500	\$120,500	\$191,200
\$191,200 Program Year 3 through 42 PY-43 Breezewood Drive Improvements (PY-44) Franklin Park Street Improvements (PY-45) Cherrywood Ln. Sidewalk & Street (PY-45R) Edmonston Road (PY-46) Springhill Drive (PY-47) Metal Health & Wellness Program (PY-47) PY-48 Springhill Lane (PY-49) Greenbelt Road to Breezewood Drive (PY-50)					
	\$146,300				
	47,700				
			\$120,500	\$120,000	
					\$191,200
TOTAL EXPENDITURES	\$194,000	\$0	\$120,500	\$120,000	\$191,200

Supplemental



SUPPLEMENTAL

- 286 Revenues & Expenditures (Last 10 Years)
- 287 MD State Retirement Billings
- 288 General Salary Schedule
- 290 Police Salary Schedule
- 291 Police Command Staff Salary Schedule
- 292 Swimming Facility Rate Comparison
- 293 Property Tax Rates
- 294 Glossary
- 297 List of Acronyms

SUPPLEMENTAL OVERVIEW

In years past, the City has had an “Analysis & Background” section. With this year’s re-design, most of this information has been included in the Introduction. What remains are supplementary tables such as City pay schedules, swimming facility rate comparison, and the Glossary.

Revenues & Expenditures (Last 10 Years)

Supplemental

REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES										
Taxes	\$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	\$28,185,196
Licenses and Permits	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	1,290,003
Intergovernmental	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	1,624,895
Charges for Services	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	2,088,491
Fines and Forfeitures	773,566	1,075,770	1,082,071	903,004	744,639	650,553	956,459	808,374	912,646	1,022,065
Interest	732	1,796	9,100	24,400	78,655	149,028	114,893	8,684	11,699	452,161
Miscellaneous	298,873	330,692	212,216	192,779	198,047	306,548	260,302	296,648	335,793	479,074
Interfund Transfers	0	30,000	36,500	35,000	35,000	46,600	45,000	364,700	32,000	813,610
TOTAL REVENUES	\$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	\$35,955,495
EXPENDITURES										
General Government	\$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	\$3,852,146
Planning & Comm. Dev.	843,425	1,103,492	1,026,005	1,113,276	787,973	902,517	809,113	858,938	823,261	\$855,097
Public Safety	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	\$12,157,697
Public Works	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	\$4,234,696
Greenbelt CARES	887,191	906,367	967,187	1,079,133	1,131,991	1,176,269	1,244,950	1,260,998	1,428,495	\$1,526,176
Recreation and Parks	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	\$6,749,046
Miscellaneous	225,229	230,329	426,791	238,726	229,273	337,263	356,940	371,965	416,974	\$431,098
Non-Departmental	936,675	744,306	753,746	747,049	823,668	692,801	945,155	2,254,776	1,038,692	\$1,324,446
Fund Transfers	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	\$1,070,000
TOTAL EXPENDITURES	\$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	\$32,200,402
UNASSIGNED FUND BALANCE	\$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	\$13,875,506
% of EXPENDITURES	12.2%	16.0%	17.3%	16.9%	17.6%	15.8%	24.1%	36.2%	44.7%	43.1%
DAYS IN RESERVE	44.4	58.6	63.0	61.8	64.1	57.8	87.8	132.2	163.3	157.3

Maryland State Retirement Billings

Supplemental

MARYLAND STATE RETIREMENT AGENCY Billings Last Ten Fiscal Years

Fiscal Year	Retirement		
	Salaries	Billings	% Rate
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
2024	n/a	n/a	n/a

Fiscal Year	LEOPS		
	Salaries	Billings	% Rate
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%
2024	\$4,086,762	\$1,508,424	34.21%

Fiscal Year	Pension		
	Salaries	Billings	% Rate
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%
2024	9,832,094	1,112,993	11.32%

Fiscal Year	All Plans		
	Salaries	Billings	% Rate
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%
2024	\$13,918,856	\$2,621,417	18.83%

General Salary Schedule

Supplemental

Grade	Minimum	Midpoint	Maximum	Grade	Minimum	Midpoint	Maximum
4	\$39,104.00	\$46,924.80	\$54,766.40	13	\$77,667.20	\$97,094.40	\$116,500.80
Bi-weekly	\$1,504.00	\$1,804.80	\$2,106.40	Bi-weekly	\$2,987.20	\$3,734.40	\$4,480.80
Hourly	\$18.80	\$22.56	\$26.33	Hourly	\$37.34	\$46.68	\$56.01
5	\$42,619.20	\$51,147.20	\$59,675.20	14	\$83,304.00	\$104,124.80	\$124,945.60
Bi-weekly	\$1,639.20	\$1,967.20	\$2,295.20	Bi-weekly	\$3,204.00	\$4,004.80	\$4,805.60
Hourly	\$20.49	\$24.59	\$28.69	Hourly	\$40.05	\$50.06	\$60.07
6	\$46,467.20	\$55,764.80	\$65,041.60	15	\$89,336.00	\$111,675.20	\$133,993.60
Bi-weekly	\$1,787.20	\$2,144.80	\$2,501.60	Bi-weekly	\$3,436.00	\$4,295.20	\$5,153.60
Hourly	\$22.34	\$26.81	\$31.27	Hourly	\$42.95	\$53.69	\$64.42
7	\$50,648.00	\$60,777.60	\$70,907.20	16	\$95,804.80	\$119,766.40	\$143,707.20
Bi-weekly	\$1,948.00	\$2,337.60	\$2,727.20	Bi-weekly	\$3,684.80	\$4,606.40	\$5,527.20
Hourly	\$24.35	\$29.22	\$34.09	Hourly	\$46.06	\$57.58	\$69.09
8	\$55,203.20	\$66,227.20	\$77,272.00	17	\$102,772.80	\$128,440.00	\$154,128.00
Bi-weekly	\$2,123.20	\$2,547.20	\$2,972.00	Bi-weekly	\$3,952.80	\$4,940.00	\$5,928.00
Hourly	\$26.54	\$31.84	\$37.15	Hourly	\$49.41	\$61.75	\$74.10
9	\$60,174.40	\$72,196.80	\$84,219.20	18	\$110,219.20	\$137,758.40	\$165,318.40
Bi-weekly	\$2,314.40	\$2,776.80	\$3,239.20	Bi-weekly	\$4,239.20	\$5,298.40	\$6,358.40
Hourly	\$28.93	\$34.71	\$40.49	Hourly	\$52.99	\$66.23	\$79.48
10	\$65,582.40	\$78,686.40	\$91,832.00	19	\$118,185.60	\$147,742.40	\$177,299.20
Bi-weekly	\$2,522.40	\$3,026.40	\$3,532.00	Bi-weekly	\$4,545.60	\$5,682.40	\$6,819.20
Hourly	\$31.53	\$37.83	\$44.15	Hourly	\$56.82	\$71.03	\$85.24
11	\$70,324.80	\$84,406.40	\$98,467.20	20	\$126,776.00	\$158,454.40	\$190,153.60
Bi-weekly	\$2,704.80	\$3,246.40	\$3,787.20	Bi-weekly	\$4,876.00	\$6,094.40	\$7,313.60
Hourly	\$33.81	\$40.58	\$47.34	Hourly	\$60.95	\$76.18	\$91.42
12	\$72,425.60	\$90,521.60	\$108,617.60	21	\$135,948.80	\$169,936.00	\$203,923.20
Bi-weekly	\$2,785.60	\$3,481.60	\$4,177.60	Bi-weekly	\$5,228.80	\$6,536.00	\$7,843.20
Hourly	\$34.82	\$43.52	\$52.22	Hourly	\$65.36	\$81.70	\$98.04

General Salary Schedule

Supplemental

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, Administrative Coordinator, Communications Specialist II, Facility Maintenance Technician II, Help Desk Analyst II, Human Resources Generalist I, Maintenance Worker V, Vehicle Mechanic II
10	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	Aquatics Coordinator II, Community Center Coordinator II, Community Planner I, Deputy City Clerk, Environmental 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 & Communication 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

Supplemental

	POC		Officer		PFC	
	Hourly	Annual	Hourly	Annual	Hourly	Annual
1	\$25.63	\$53,310.40	\$27.66	\$57,532.80	\$29.85	\$62,088.00
2	26.40	54,912.00	28.49	59,259.20	30.74	63,939.20
3	27.19	56,555.20	29.34	61,027.20	31.66	65,852.80
4	28.00	58,240.00	30.22	62,857.60	32.61	67,828.80
5	28.84	59,987.20	31.13	64,750.40	33.59	69,867.20
6	29.71	61,796.80	32.06	66,684.80	34.60	71,968.00
7	30.60	63,648.00	33.02	68,681.60	35.64	74,131.20
8	31.52	65,561.60	34.01	70,740.80	36.71	76,356.80
9	32.46	67,516.80	35.03	72,862.40	37.81	78,644.80
10	33.44	69,555.20	36.09	75,067.20	38.94	80,995.20
11	34.44	71,635.20	37.17	77,313.60	40.11	83,428.80
12	35.47	73,777.60	38.28	79,622.40	41.32	85,945.60
13	36.54	76,003.20	39.43	82,014.40	42.55	88,504.00
14	37.63	78,270.40	40.61	84,468.80	43.83	91,166.40
15	38.76	80,620.80	41.83	87,006.40	45.15	93,912.00
16	39.93	83,054.40	43.09	89,627.20	46.50	96,720.00
17	41.12	85,529.60	44.38	92,310.40	47.90	99,632.00
18	0.00	0.00	0.00	0.00	0.00	0.00
19	0.00	0.00	0.00	0.00	0.00	0.00
20	0.00	0.00	0.00	0.00	0.00	0.00

	MPO		Cpl		Sgt	
	Hourly	Annual	Hourly	Annual	Hourly	Annual
1	\$30.59	\$63,627.20	\$32.20	\$66,976.00	\$37.48	\$77,958.40
2	31.51	65,540.80	33.16	68,972.80	38.61	80,308.80
3	32.46	67,516.80	34.16	71,052.80	39.76	82,700.80
4	33.43	69,534.40	35.18	73,174.40	40.96	85,196.80
5	34.43	71,614.40	36.24	75,379.20	42.19	87,755.20
6	35.47	73,777.60	37.33	77,646.40	43.45	90,376.00
7	36.53	75,982.40	38.45	79,976.00	44.76	93,100.80
8	37.63	78,270.40	39.60	82,368.00	46.10	95,888.00
9	38.75	80,600.00	40.79	84,843.20	47.48	98,758.40
10	39.92	83,033.60	42.01	87,380.80	48.91	101,732.80
11	41.11	85,508.80	43.27	90,001.60	50.37	104,769.60
12	42.35	88,088.00	44.57	92,705.60	51.88	107,910.40
13	43.62	90,729.60	45.91	95,492.80	53.44	111,155.20
14	44.93	93,454.40	47.28	98,342.40	55.04	114,483.20
15	46.27	96,241.60	48.70	101,296.00	56.69	117,915.20
16	47.66	99,132.80	50.16	104,332.80	58.40	121,472.00
17	49.09	102,107.20	51.67	107,473.60	60.15	125,112.00
18	50.57	105,185.60	53.22	110,697.60	61.95	128,856.00
19	51.83	107,806.40	54.55	113,464.00	63.50	132,080.00
20	53.38	111,030.40	56.19	116,875.20	65.41	136,052.80

Police Command Staff Salary Schedule

Supplemental

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$81,723.20	\$96,158.40	\$129,812.80
	Bi-Weekly	\$3,143.20	\$3,698.40	\$4,992.80
	Hourly	\$39.29	\$46.23	\$62.41
Captain	Annual	\$90,958.40	\$107,016.00	\$144,456.00
	Bi-Weekly	\$3,498.40	\$4,116.00	\$5,556.00
	Hourly	\$43.73	\$51.45	\$69.45
Deputy Chief	Annual	\$97,894.32	\$115,155.50	\$155,394.81
Chief	Bi-Weekly	\$3,765.17	\$4,429.06	\$5,976.72
	Hourly	\$47.06	\$55.36	\$74.71
Chief	Annual	\$104,811.20	\$123,302.40	\$166,462.40
	Bi-Weekly	\$4,031.20	\$4,742.40	\$6,402.40
	Hourly	\$50.39	\$59.28	\$80.03

Swimming Facility Rate Comparison

Supplemental

SWIMMING FACILITY RATE COMPARISONS FACILITY	PROPOSED DAILY ADMISSION FEES			PROPOSED MEMBERSHIP FEES			PROPOSED SUMMER FEES													
	Res.	Non-Res.	Guest Fee	12 Month		9 Month	12 Month		9 Month											
		Non-Res.	Non-Summer	Memberships	Res.	Non-Res.	Memberships	Res.	Non-Res.	Memberships										
GREENBELT AQUATIC & FITNESS CENTER Owner: City of Greenbelt Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center																				
	Youth (1-13)	\$3.25	\$4.75	n/a	Youth (1-13)	\$125	\$269	\$95	\$212	Res.	Non-Res.	Res.	Non-Res.	\$66	\$151					
	Young Adult (14-17)	\$4.25	\$5.75	n/a	Yng Adlt (14-17)	\$196	\$337	\$151	\$266	\$103	\$190									
	Adult (18-59)	\$5.25	\$6.75	n/a	Adult (18-59)	\$269	\$405	\$212	\$321	\$139	\$227									
	Senior (60+)	\$4.00	\$5.00	n/a	Senior (60+)	\$139	\$284	\$102	\$227	\$68	\$169									
			Summer – Weekdays		Sgl. Prnt. Family	\$395	\$674	\$303	\$531	\$202	\$380									
	Youth (1-13)	\$3.75	\$5.25	n/a	Family	\$555	\$726	\$428	\$615	\$275	\$435									
	Young Adult (14-17)	\$4.75	\$6.25	n/a	Corporate	\$1,116	\$1,116	n/a	n/a	n/a	n/a									
	Adult (18-59)	\$5.75	\$7.25	n/a																
	Senior (60+)	\$4.50	\$5.50	n/a																
FAIRLAND AQUATIC CENTER Owner: M-NCPPC Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center			Summer – Weekends and Holidays																	
	Youth (1-13)	\$3.75	N/A	\$5.25	Youth (1-13)	\$125	\$269	\$95	\$212	\$66	\$151									
	Young Adult (14-17)	\$4.75	N/A	\$6.25	Adult (18-59)	\$196	\$337	\$151	\$266	\$103	\$190									
	Adult (18-59)	\$5.75	N/A	\$7.25	Senior (60+)	\$269	\$405	\$212	\$321	\$139	\$227									
	Senior (60+)	\$4.50	N/A	\$5.50	Sgl. Prnt. Family	\$139	\$284	\$102	\$227	\$68	\$169									
					Sgl. Prnt. Family	\$395	\$674	\$303	\$531	\$202	\$380									
	Youth (1-13)	\$3.75	N/A	\$5.25	Family	\$555	\$726	\$428	\$615	\$275	\$435									
	Young Adult (14-17)	\$4.75	N/A	\$6.25	Corporate	\$1,116	\$1,116	n/a	n/a	n/a	n/a									
	Adult (18-59)	\$5.75	N/A	\$7.25	Aquatic Pass															
	Senior (60+)	\$4.50	N/A	\$5.50	Month	\$30	\$48	\$39	\$62											
MARTIN LUTHER KING SWIM CENTER Owner: Montgomery County Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool			County	Non-County	\$10.00															
	Fitness Center		County	Non-County	\$7.00	Adult	\$85	\$96	\$78											
	Adult (18-59)					3 Month	\$85	\$96	\$78											
	Pool Admission					9 Month	-	-	-											
	Child					1 Year	\$340	\$240	\$444	\$310										
	Adult					Fam-1 Yr.	\$560	\$560	\$728											
	Senior					Sr. Couple 1-Yr	-	-	-											

Property Tax Rates

Supplemental

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
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	0.868	0.294	0.112	0.080	\$2.182
2022	0.828	0.868	0.294	0.112	0.080	\$2.182
2023	0.828	0.856	0.294	0.112	0.080	\$2.170
2024	0.828	0.868	0.294	0.112	0.080	\$2.182
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	\$0.868	\$0.294	\$0.112	\$0.080	\$2.182
Bowie	0.400	0.864	0.294	0.112	\$0.026	\$1.696
College Park	0.302	0.963	0.294	0.112	\$0.080	\$1.751
Hyattsville	0.630	0.863	0.294	0.112	\$0.080	\$1.979
Laurel	0.710	0.844	n/a	0.112	\$0.080	\$1.746
Mount Rainier	0.750	0.870	0.294	0.112	\$0.010	\$2.036
New Carrollton	0.593	0.874	0.294	0.112	\$0.081	\$1.954

Source: State Department of Assessments and Taxation

Glossary

Supplemental

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.

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.

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

Glossary

Supplemental

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

List of Acronyms

Supplemental

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