

General Government



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FOUNDATIONAL PILLARS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

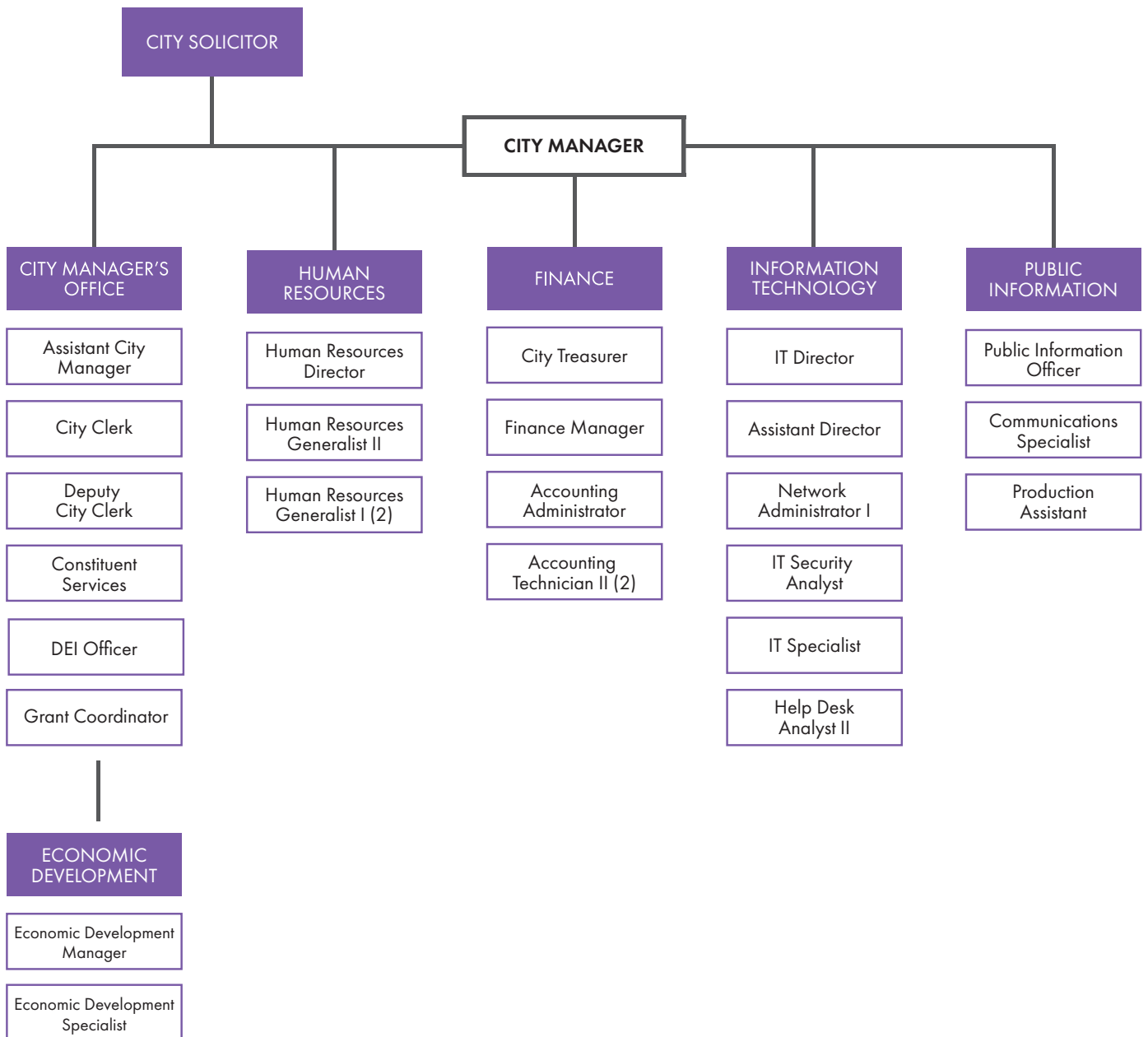
Staffing

General Government

	Grade	Auth. FY2022	Auth. FY2023	Auth. FY2024	Prop. FY2025	Auth. FY2025
110 City Council						
Mayor	\$14,000	1	1	1	1	1
Council	\$12,000	6	6	6	6	6
120 City Manager's Office						
City Manager	~\$195,000	1	1	1	1	1
Assistant City Manager	GC-20	1	1	1	1	1
Diversity, Equity and Inclusion Officer	GC-15	0	1	1	1	1
City Clerk	GC-15	1	1	1	1	1
Executive Assistant to the City Manager	GC-13	1	1	1	0	0
Grant Coordinator	GC-12	0	1	1	1	1
Deputy City Clerk	GC-11	1	1	1	1	1
Constituent Services	GC-11				1	1
Total FTE		5	7	7	7	7
125 Economic Development						
Economic Development Manager	GC-15	1	1	1	1	1
Economic Development Intern	N/C	0.1	0.1	0.5	0.5	0.5
Total FTE		1.1	1.1	1.5	1.5	1.5
135 Human Resources						
Human Resources Director	GC-19	1	1	1	1	1
Human Resources Generalist II	GC-11	1	1	1	1	1
Human Resources Generalist I	GC-9	1	1	2	2	2
Total FTE		3	3	4	4	4
140 Finance						
City Treasurer	GC-19	1	1	1	1	1
Finance Manager	GC-15	1	1	1	1	1
Accounting Administrator	GC-13	1	1	1	1	1
Accounting Technician II	GC-9	2	2	2	2	2
Grant Coordinator	N/C	1	0	0	0	0
Total FTE		6	5	5	5	5
145 Information Technology						
IT Director	GC-19	1	1	1	1	1
Assistant Director	GC-17	0	1	1	1	1
Network Engineer	n/a	1	0	0	0	0
Network Administrator I & II	GC-13 & 14	1	1	1	1	1
IT Security Specialist	GC-12	0	1	1	1	1
IT Specialist I & II	GC-11 & 12	1	1	1	1	1
IT Help Desk Analyst II	GC-9	1	1	1	1	1
Total FTE		5	6	6	6	6
190 Community Promotion						
Public Information Officer	GC-15	1	1	1	1	1
Communications Specialist	GC-12	0.5	1	1	1	1
Video Producer/Coordinator	GC-11	0.5	0	0	0	0
Production Asst./Camera Operator	NC	0.5	0.5	0.5	0.5	0.5
Total FTE		2.5	2.5	2.5	2.5	2.5
930 Museum (moved to Recreation FY2024)						
Museum Director	GC-14	1	1	n/a	n/a	n/a
Volunteer & Eductaion Coordinator	NC	0.4	0.4	n/a	n/a	n/a
Total FTE		1.4	1.4	n/a	n/a	n/a
Total General Government FTE (not including Council Members)		24.0	26.0	26.0	26.0	26.0

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

TEAM 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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,088	\$72,060	\$86,600	\$86,600	\$86,600	\$86,600
28 Employee Benefits	32,447	32,181	47,100	47,100	47,100	\$47,100
Total	\$104,536	\$104,240	\$133,700	133,700	133,700	\$133,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$26,755	\$30,000	\$30,000	\$30,000	\$30,000
33 Insurance	9,365	7,016	11,800	11,800	11,800	\$11,800
45 Membership & Training	20,247	26,742	34,000	34,000	34,000	\$34,000
55 Office Expenses	1,952	923	2,700	2,700	2,700	\$2,700
58 Special Programs	10,053	2,973	17,500	17,500	17,500	\$17,500
Total	\$41,617	\$64,409	\$96,000	\$96,000	\$96,000	\$96,000
TOTAL CITY COUNCIL	\$146,153	\$168,649	\$229,700	\$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 (NLC) conferences.

City Council

General Government

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 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	2

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).
- 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 Bring Your Own Bag Ordinance.

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@greenbeltnmd.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.

TEAM HIGHLIGHTS

10,639

10,639 minutes combined on Council 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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$542,438	\$642,704	\$763,000	\$869,600	\$796,900	\$796,900
25 Repair/Maintain Vehicles	0	0	500	500	500	\$500
27 Overtime	12,796	17,878	5,000	5,000	5,000	\$5,000
28 Employee Benefits	199,746	218,447	295,400	277,200	330,000	\$330,000
Total	\$754,980	\$879,029	\$1,063,900	\$1,152,300	1,132,400	\$1,132,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$407	\$290	\$50,400	50,000	20,400	\$20,400
33 Insurance	4,575	3,983	5,700	5,700	5,700	\$5,700
34 Other Services	12,960	0	0	6,900	6,900	\$6,900
38 Communications	7,668	9,162	6,900	9,200	6,900	\$6,900
43 Equipment Rental	5,070	4,897	6,000	5,500	6,000	\$6,000
45 Membership & Training	10,399	15,779	20,500	21,200	20,500	\$20,500
50 Motor Equipment Maintenance	2,600	0	500	600	500	\$500
55 Office Expenses	12,291	21,653	18,500	22,900	18,500	\$18,500
58 Special Programs	373	0	25,000	25,000	32,000	\$32,000
Total	\$56,343	\$55,764	\$133,500	\$147,000	117,400	\$117,400
TOTAL ADMINISTRATION	\$811,323	\$934,793	\$1,197,400	\$1,299,300	1,249,800	\$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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 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
Total	n/a	n/a	170	170	170

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

Accomplishments

- Continued to plan and coordinate 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.
- Continued 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 FY2024. This award has been received each fiscal year since FY1990.
- 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

TEAM HIGHLIGHTS

87 meetings

number of official meetings and work sessions attended

115 hours

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

City Clerk's Office

General Government

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.
- **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.
- **Successfully coordinated and hosted the annual advisory boards and committees in an exclusive venue, recognizing and celebrating our advisory board members with awards and dinner.**

Diversity, Equity, & Inclusion

General Government



Email

DEI@greenbeltmd.gov

Phone

(240) 542-2034

The Diversity, Equity, and Inclusion (DEI) initiative was established in response to the 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 the City's 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

TEAM HIGHLIGHTS

\$4,811,068

total dollars in grants applied for/
awarded in FY2024

70%

percentage increase over FY2023 grant
money applied for / awarded

93%

success rate in applications submitted
in FY2023

Grants

General Government

Accomplishments

- FY2024 total dollar amount of grants applied for/awarded \$4,811,068 - a 70% increase over FY2023 (primarily due to FY2024 first application for US Congressional Earmarks for over \$2 million).
- 93% success rate for applications submitted in FY2023.
- 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 FY2030, 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.

	FY2020	FY2021	FY2022	FY2023	FY2024
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				Payment made for entire NCR Region	
UASI (COG) Maintenance for GreenbeltAlert				Payment made for entire NCR Region	
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	\$350,000
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	\$1,073,461

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	\$4,636,027

Grants Applied For But Not Awarded

	FY2020	FY2021	FY2022	FY2023	FY2024
Federal					
USDA (Community Compost and Food Waste Reduction)	\$82,780				
State					
Department of Aging -GAIL Supplemental Funding				\$11,298	
Community Parks & Playground	\$50,290	\$250,000		\$219,210	
TOTAL	\$133,070	\$250,000	\$0	\$230,508	\$0

Economic Development

General Government



The Economic Development 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.

Email

economics@greenbeltnmd.gov

Phone

(240) 542-2044

TEAM 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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,438	\$72,451	\$94,500	\$94,500	\$97,900	\$97,900
02 Part-time Salaries	0	17,126	25,000	16,800	\$27,300	\$27,300
28 Employee Benefits	24,936	12,574	46,000	36,600	\$31,200	\$31,200
Total	\$97,374	\$102,151	\$165,500	\$147,900	\$156,400	\$156,400
OTHER OPERATING EXPENSES						
37 Public Notices	\$180	\$0	\$5,000	\$300	\$5,000	\$5,000
38 Communications	427	870	600	200	600	\$600
45 Membership & Training	395	2,937	9,500	8,000	12,500	\$12,500
53 Computer Services	7,188	9,174	18,200	14,200	18,200	\$18,200
55 Office Expenses	0	655	1,400	900	1,400	\$1,400
58 Special Programs	1,908	3,351	20,000	14,300	25,000	\$25,000
Total	\$10,097	\$16,986	\$54,700	37,900	62,700	\$62,700
TOTAL ECONOMIC DEVELOPMENT	\$107,471	\$119,138	\$220,200	185,800	219,100	\$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. Computer Services, line 53, funds existing CoStar subscriptions, ESRI GIS mapping software, and Customer Relationship Management (CRM) database for business retention activities.
3. Business Outreach, line 58, funds business conferences, Greenbelt Business Alliance event support, and small business awards.

Economic Development

General Government

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 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

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



The Finance 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. This department also serves in the lead role of preparing the City's annual budget. An independent firm selected by the City Council audits the City's financial records annually.

Email

finance@greenbeltmd.gov

Phone

(301) 474-1552

TEAM 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

Audit

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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$469,803	\$460,825	\$500,900	\$500,900	\$529,100	\$529,100
27 Overtime	0	202	5,000	5,000	5,000	5,000
28 Employee Benefits	161,806	165,219	189,300	189,300	204,400	204,400
Total	\$631,609	\$626,246	\$695,200	\$695,200	\$738,500	\$738,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$56,397	\$67,755	\$68,300	\$68,300	\$68,300	\$68,300
33 Insurance	8,398	7,113	12,100	12,100	12,100	12,100
34 Other Services	26,943	15,598	40,500	40,500	40,500	40,500
38 Communications	2,624	5,795	2,300	2,300	2,300	2,300
45 Membership & Training	410	375	2,700	2,700	2,700	2,700
53 Computer Expenses	59,422	63,560	98,800	98,800	78,800	78,800
55 Office Expenses	13,239	20,031	13,100	13,100	13,100	13,100
Total	\$167,432	\$180,227	\$237,800	\$237,800	\$217,800	\$217,800
TOTAL FINANCE	\$799,041	\$806,473	\$933,000	\$933,000	\$956,300	\$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 Expenses, 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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Rate of Return on Investments MLGIP	0.03	1.36	5.00	5.50	5.50
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	3000
Accounts Payable Checks Issued	6,131	2,937	3,000	3,000	3000
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	8400
Purchase Card Transactions	2,604	3,085	3,100	3,200	3500
Businesses assessed personal property tax	810	761	775	780	680
Average Number of Days to Process Payments	5	5	5	5	4

*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); awarded 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

TEAM HIGHLIGHTS

141

number of employees onboarded
between FTEs and seasonal employees

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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$244,740	\$258,750	\$335,500	\$336,000	\$376,500	\$376,500
27 Overtime	2,850	0	0	0	500	\$500
28 Employee Benefits	88,038	94,780	134,900	134,900	141,500	\$141,500
Total	\$335,628	\$353,530	\$470,400	470,900	518,500	\$518,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,674	\$5,020	\$5,100	5,100	5,100	\$5,100
34 Other Services	0	0	0	0	0	\$0
37 Public Notices	23,886	18,430	10,000	10,000	10,000	\$10,000
38 Communications	1,936	3,283	1,900	2,600	1,900	\$1,900
45 Membership & Training	5,589	7,728	4,600	4,600	4,600	\$4,600
55 Office Expenses	2,918	3,469	5,100	4,200	5,100	\$5,100
Total	\$39,004	37,930	\$26,700	26,500	26,700	\$26,700
TOTAL HUMAN RESOURCES	\$374,632	\$391,460	\$497,100	\$497,400	\$545,200	\$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.

Human Resources

General Government

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 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	400	400
Total Workers' Compensation Claims Filed	26	42	33	30	25
Workers' Compensation Claims with Cost Incurred from Total Filed	12	11	9	10	8

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

TEAM HIGHLIGHTS

\$5,599

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

1,100+

processed over 1,100 IT help desk
requests in FY2024

6

projects completed

Information Technology

General Government

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

Budget Comments

1. Line 01, Salaries and line 28, Employee Benefits are higher due to planned COLA and Merit increases in FY2025.
2. Communications, line 38, the city's payment to the County-Municipal Institutional Network (I-Net) is included here. This expenditure is \$30,000 for FY2024 and is budgeted at \$64,000 for FY2025, due to planned backbone upgrades. The I-Net serves as the backbone that supports the city's computer network, VOIP phone network, and police radios.
3. Computer Equipment, line 53, funding was moved to the special projects fund for FY2025. Additional funding pending from ARPA to cover FY2025 equipment.

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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 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

*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 FY2025.

TEAM HIGHLIGHTS

225 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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$135,288	\$159,186	\$196,100	\$196,100	\$222,500	\$222,500
02 Part-time Interns	2,595	5,832	10,000	10,000	5,000	\$5,000
27 Overtime	2,054	5,002	0	0	0	\$0
28 Employee Benefits	39,432	73,050	90,300	88,100	103,400	\$103,400
Total	\$179,369	243,070	296,400	294,200	330,900	\$330,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$32,094	614	2,500	2,500	2,500	\$2,500
33 Insurance	55	32	0	0	0	\$0
34 Other Services	44,204	44,792	45,000	54,900	54,900	\$54,900
37 Notices & Publications	44,360	47,225	45,000	45,000	50,000	\$50,000
38 Communications	495	472	1,200	2,500	2,500	\$2,500
45 Membership & Training	9,756	14,419	15,900	16,300	17,100	\$17,100
53 Computer Expenses	2,572	922	700	700	700	\$700
55 Office Expenses	112	0	0	0	0	\$0
58 Special Programs	16,159	18,137	21,000	29,700	21,500	\$21,500
69 Awards	125	710	500	700	700	\$700
71 Miscellaneous	872	2,153	2,000	3,000	2,500	\$2,500
Total	\$150,804	\$129,476	\$133,800	\$155,300	\$152,400	\$152,400
TOTAL COMMUNITY PROMOTION	\$330,173	\$372,546	\$430,200	\$449,500	\$483,300	\$483,300
REVENUE SOURCES						
Cable TV Franchise Fees	\$345,649	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
Total	\$345,649	\$310,000	\$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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Council Meetings Cablecast (Regular, Special, Work Session, Closed Session and Public Hearings)	81	115	95	90	91
Website Subscribers	14,179	14,949	16,666	17,500	18,000
Website Visits/ Page Views	762,726	645,000	378,268	400,000	550,000
Social Media Followers	4,300	9,000	9,706	10,000	12,000
Public Information Online Project Requests		210	335	365	405

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	FY 2025 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$63,639	0	\$70,100	\$78,500	0	0
37 Notices & Publications	4,770	0	5,000	0	0	0
55 Office Expenses	1,392	802	2,200	10,100	0	0
71 Miscellaneous	2,635		2,700	0	0	0
Total	\$72,436	\$802	\$80,000	\$88,600	\$0	0
TOTAL ELECTIONS	\$72,436	\$802	\$80,000	\$88,600	\$0	\$0

Budget Comments

1. The next election will be November 4, 2025 (FY2026), hence no expenses in the FY2025 budget.

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	FY 2025 Adopted Budget
OTHER OPERATING EXPENSES						
30 Legal Services - General	\$74,806	\$39,664	\$80,000	\$65,900	\$50,000	\$50,000
30 Legal Services - Maglev	7,553	51,236	100,000	48,700	50,000	\$50,000
31 Collective Bargaining	14,085	0	0	0	80,000	\$80,000
32 Miscellaneous - Cable & Cell	0	0	5,000	5,000	5,000	\$5,000
Total	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000	\$185,000
TOTAL LEGAL COUNSEL	\$96,445	\$90,899	\$185,000	\$119,600	\$185,000	\$185,000

Budget Comments

1. Legal Services, line 30, covers routine and ongoing legal services, Maglev legal costs.
2. Collective Bargaining, line 31, 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	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$54,160	\$34,453	\$60,000	\$60,000	\$60,000	60,000
Total	\$54,160	34,453	60,000	60,000	60,000	60,000
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$45,979	\$30,393	\$23,000	\$22,300	\$22,300	\$22,300
Gas	339	360	300	300	300	300
Water & Sewer Service	1,820	2,400	3,000	2,200	2,200	2,200
46 Maintain Building & Structure	21,960	27,498	25,900	82,500	82,500	82,500
Total	\$70,099	60,651	52,200	107,300	107,300	107,300
TOTAL MUNICIPAL BUILDING	\$124,259	\$95,105	\$112,200	\$167,300	\$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.

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	FY 2025 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$76,191	\$80,941	\$70,200	\$82,300	\$70,200	\$70,200
71 Miscellaneous	0	0	1,500	1,500	1,500	\$1,500
Total	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700	\$71,700
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$76,191	\$80,941	\$71,700	\$83,800	\$71,700	\$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 2024 Estimated 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	\$26,000
Council of Governments (COG)	39,313	42,924	33,000	33,000	33,000	33,000
Prince George's County Municipal Association (PGCMA)	3,168	3,168	3,200	3,200	3,200	3,200
Anacostia Trails Heritage Area (ATHA)	5,918	6,230	6,000	6,000	6,000	6,000
National League of Cities (NLC)	1,953	2,004	2,000	2,000	2,000	2,000
Miscellaneous	0	0	0	0	0	0
Total	\$76,191	\$80,941	\$70,200	\$70,200	\$70,200	\$70,200
Miscellaneous						
ACE Scholarship	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Grand Total	\$76,191	\$82,441	\$71,700	\$71,700	\$71,700	\$71,700

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