

FY2025 Adopted Budget

Fiscal Year July 1, 2024 - June 30, 2025



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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;
- FY2024 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 Pompi



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 Richard Bowers, *Police*

Cary Eure, *Grants*

Bertha A. Gaymon, *Finance*

Terri Hruby, *Planning & Community Development*

Brian Kim, *Public Works (Acting Director)*

Dawane Martinez, *Human Resources*

Dr. Elizabeth Park, *Greenbelt CARES*

Vacant, *Economic Development*

Tyra Smith, *Diversity, Equity, & Inclusion*

Greg Varda, *Recreation*

Brian Kennel, *Information Technology (Acting Director)*

Jason DeLoach, *Alexander & Cleaver, City Solicitor*

Budget Book Preparation Staff

Chondria Andrews, *Public Information Officer*

Bertha A. Gaymon, *Treasurer*

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 at 7:30 pm 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 and work sessions are generally held in the Council Chamber 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/citycouncil.

Elections

A new council is elected every two years. Elections are held on the first Tuesday of November following the first Monday of November 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. For more information or to sign-up, visit www.greenbeltmd.gov for upcoming opportunities.

City Profile

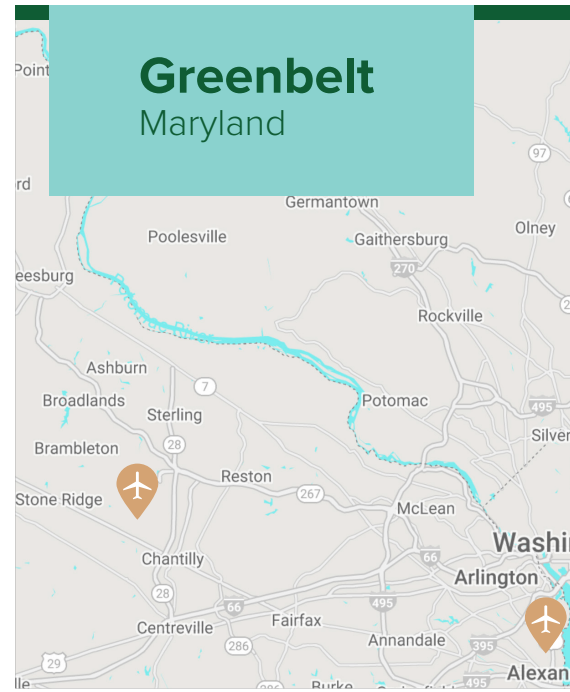
Introduction

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.

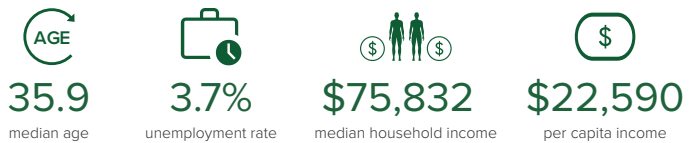
All statistics from 2020 Decennial Census unless otherwise noted



Greenbelt Residents

24,921

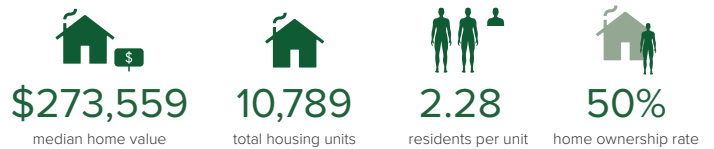
Median Resident Statistics



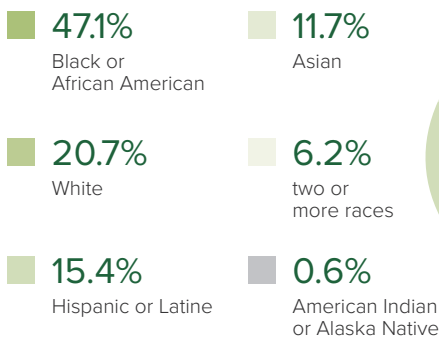
Population Breakdown

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

Greenbelt Housing

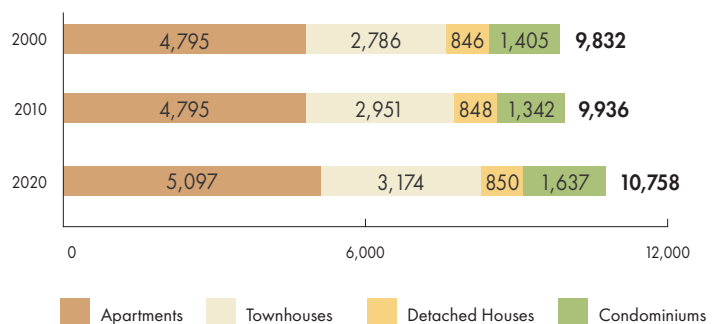


Race & Hispanic Origin



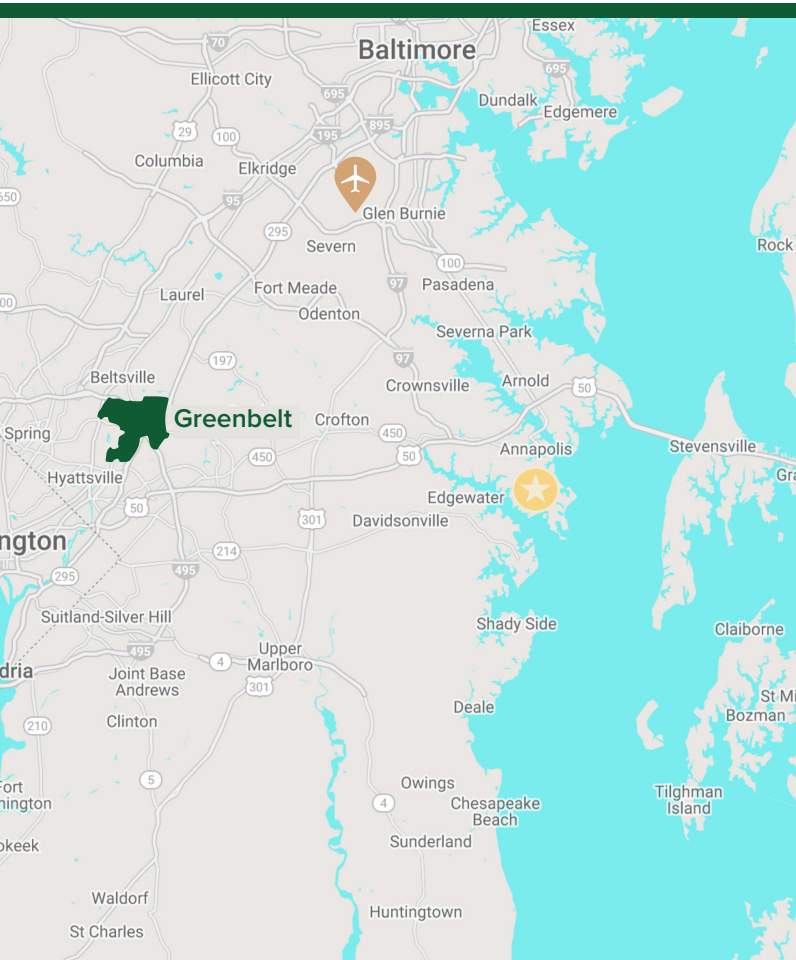
Number of Dwelling Units

Year By Type



City Profile

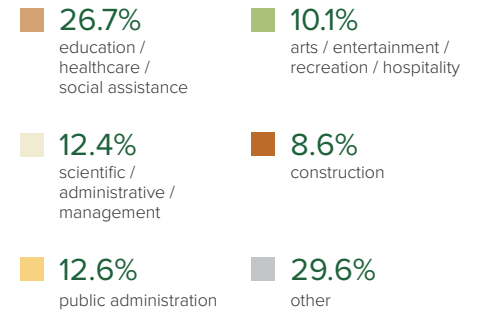
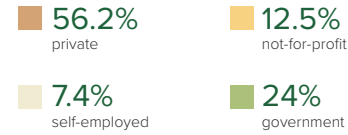
Introduction



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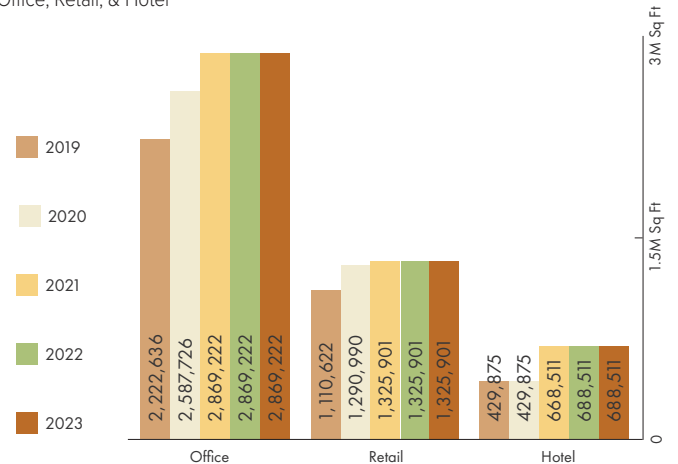
Greenbelt Economics

Employment



Commercial Floor Area

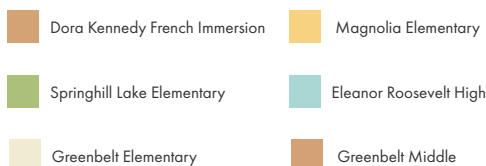
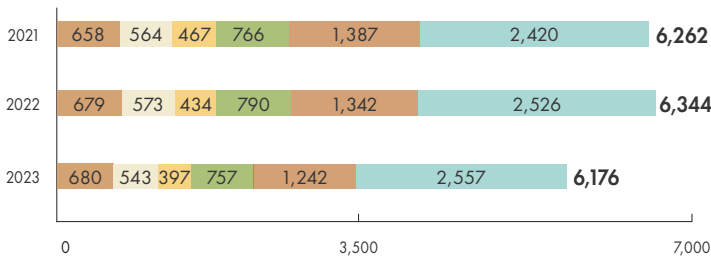
Office, Retail, & Hotel



School Population

Greenbelt School Population

Year by School



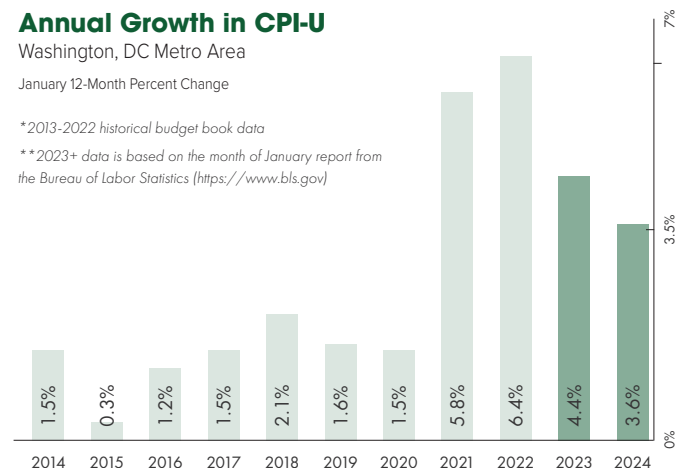
Annual Growth in CPI-U

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>)



City Council's Letter

Introduction

July 1, 2024

Dear Greenbelt Residents:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025 (FY2025). City Manager Josué Salmerón submitted a proposed budget to the City Council on March 25, 2024. The City Council held nine work sessions, as well as two public hearings, from March 27, 2024, through May 15, 2024, to review and study the proposed budget. As always, your interest and comments during this process were greatly appreciated.

The adopted FY2025 Budget is \$38 million, an increase of 5.19% from the Adopted FY2024 Budget, with no increase in the property tax rate.

The adopted budget maintains current services, introduces new initiatives, and allocates funds for the compensation study conducted in FY2024. Here are some highlights from the adopted budget:

- Maintaining core city services without increasing the property tax rate, which remains at \$0.8275 for the sixth consecutive year. Providing a 2% cost of living adjustment (COLA) and 3% merit increase for city staff to keep up with market conditions.
- Continuing to implement and fund projects using the \$22.88 million in American Rescue Plan Act (ARPA) funds, with a focus on resident, business and non-profit assistance, capital projects, and recreation projects.
- Increasing support for public safety by making investments in personnel and new technology through a Police Department budget of over \$11.7 million.
- Investing in recreation and parks programs and facilities, with a budget of over \$8 million.
- Launching the compost pilot program
- Maintaining and growing the Greenbelt Police Department's Crisis Intervention Team program
- Drafting a Vision Zero Plan for road safety that aims to prevent traffic deaths and serious injuries
- Creating a 5–10-year labor projection for the Greenbelt Police Department
- Expanding electric vehicle infrastructure/creating a plan to expand city EV/hybrid fleet
- Keeping up with city infrastructure needs, including enhancing greenspace and recreation facilities
- Searching for additional tax income opportunities
- Re-visiting the circulator idea

City Council's Letter

Introduction

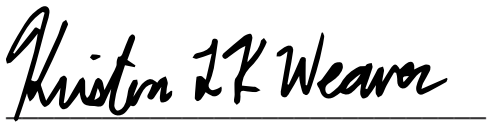
The budgetary measures undertaken in this budget will ensure the long-term sustainability and uninterrupted provision of essential services that our residents have grown accustomed to.

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

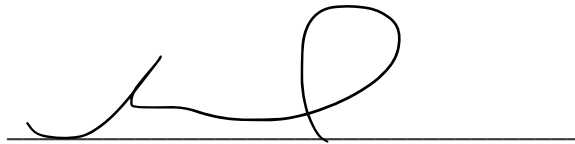
Sincerely,



Emmett V. Jordan, Mayor



Kristen L.K. Weaver, Mayor Pro-Tem



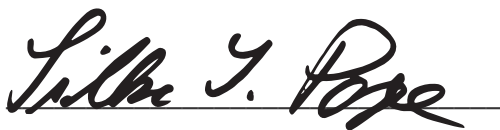
Amy E. Knesel, Council Member



Danielle P. McKinney, Council Member



Jenni A. Pompi, Council Member



Silke I. Pope, Council Member



Rodney M. Roberts, Council Member

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 (FY2025) Budget and Capital Improvement Plan for the City of Greenbelt. The FY2025 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 2024, 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 **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:



Sustainability – We aim to continue recycling, promoting green living, and emphasizing the importance of preserving our surroundings.



Exceptional Services – We aim to continue to provide top-notch service to our residents, visitors, customers, and all of our stakeholders.



Collaboration, Innovation, & Smart Economic Development – We aim to continue building positive relationships with our constituents on a local, state, and national level and aim to put in place mechanisms to help the City of Greenbelt continue to grow and be competitive with our counterparts.



Forward-Thinking & 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.

As you will see in the pages to come, these pillars align with our council goals and will be identified with icons throughout the budget. Our departments share in these guiding principles and therefore crossover between pillars exists to best meet the needs of our City.

Overview of the FY2025 Budget

For the FY2025 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 FY2025 budget represents operational capacity, recreation and social service programming returning to pre-pandemic activities and service provision.

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.

The General Fund Budget is supported by revenues of \$38.0 million, an increase of 5.19% (\$1.9M) over the Adopted FY2024 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 FY2025 are also augmented by the inclusion of a transfer of \$1.48M 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

The FY 2025 General Fund expenditure budget totals \$38,016,000 for the City's nine departments. This represents an overall increase of \$1,969,300 or 5.46% 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 include both major programmatic initiatives and other on-going or one-time enhancements.

Key Influences

In developing the budget, there were six key influences:

1. Sustain funding to support the implementation of the Compensation 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 FY2024 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 FY2024. 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 FY2024 included: City Manager, Deputy Director for Community Development, Community Planner I, IT Security Analyst, and Animal Control Supervisor. In FY2025, the City proposes to add a Constituent Services Coordinator position within the City Manager's Office, designate a Special Events Coordinator 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 Braden Field (baseball and football) and Schrom Hills Park (soccer).
6. The City maintained the following designations in FY2024: 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 FY2023 & FY2024 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. 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

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

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

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 FY2025 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 \$23,569,100—an increase of \$1,063,900 or 4.73% 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 \$2,845,369,200 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, FY2025 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 FY2023 budget and work sessions as well as planning for additional projects for FY2025. These new projects will be expended directly from ARPA funds and will not have an impact on the FY2025 budget. All ARPA projects will go before the City Council for approval before they are carried out.

Additional sources of revenue 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 FY2025.

Personnel/Compensation. For FY2025, a 2% Cost of Living Allowance (COLA) pay adjustment is budgeted for all employees. This adopted budget is in compliance 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.

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 FY2025 Replacement Fund will come from the Capital Reserve Fund.

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

All **Capital Projects** including the main Capital Projects Budget, the Building Capital Reserve Budget, and the Greenbelt West and CDBG Budgets are projected at \$2,649,200. The main Capital Projects budget covers capital projects such as master planning for Planning and Recreation projects, road construction and concrete repair, and other large projects not directly related to the City's physical facilities. As with Capital Reserve and the Greenbelt West Fund, these projects will be funded from both the General Fund and Capital Reserve Fund. The key projects proposed for FY2025 are found in the table below.

PROJECT	ESTIMATE
Cemetery Preservation Master Plan *	\$70,000
Energy Efficiency Improvements	\$95,000
Gateway Signage Lighting – Southway	\$10,000
Red Oak Mitigation Plan	\$178,000
Hanover Parkway Bike/Ped Trail *	\$400,000
Miscellaneous Concrete Repairs	\$150,000
Ped/Bike Master Plan/Traffic Calming	\$30,000
Street Resurfacing	\$1,000,000
Vision Zero Action Plan and Demonstration Project *	\$250,000
CDBG	191,200
Greenbelt West	275,000
TOTAL:	\$2,649,200

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

City Manager's Letter

Introduction

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.

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 "Josue S.", with a stylized flourish at the end.

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 Management by Objectives (MBOs) 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.

Actions are specifics 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 (Management by Objectives), 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 Diversity, Equity, & Inclusion Strategic Plan and goals for the foundations of the City of Greenbelt.

Strategic Framework

Introduction

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



United States President Franklin Roosevelt surveys land with the Commissioner of the United States Federal Housing Administration, Franklin Richards, in which would become known as Greenbelt.

City Council Planning Framework

Introduction

Summary

In November 2023, the City of Greenbelt elected its 45th City Council which included two new council members. In late January 2024, the Council appointed one new additional council member to fill the council seat vacated with the untimely passing of Council Member Brandon “Ric” Gordon in November 2023. Continuing the longstanding council tradition, the Greenbelt City Council conducted a two-part retreat at the Greenbelt City Municipal Building on January 27, 2024, and a follow-up work session on April 2, 2024, with all council members in attendance. The goals of the retreat were to conduct team building activities to enhance communication and cooperation across the council and to discuss a set of council priorities and goals that reflect the values, needs, and interests of the Greenbelt community.

The following is from our “2024 Greenbelt City Council Planning Framework” document which captures priorities and goals to guide the council’s focus over the 2-year elected term. The framework will be used as a tool to direct the City Manager and to track the impact of city programs and services in order to ensure they meet the needs of all Greenbelt residents.



Improve and enhance public safety

Goals:

- Explore funding sources to expand the crisis intervention team
- Review public safety workforce to meet needs as city grows in population
- Expand the use of smart technology to support public safety efforts
- Expand efforts to support community policing and safety education, including programs for young people

F2025 Objectives:

- Train citizens in community policing model through one Citizens Police Academy per year
- Conduct at least two public engagement sessions related to safety topics per quarter
- Implement license plate readers at key points around the city
- Complete installation of permanent security cameras at municipal facilities including Schrom Hills Park
- Relaunch the Explorer program and finalize planning for a public safety summer camp
- Complete bicycle and pedestrian safety projects funded by ARPA
- Create a labor projection of estimated public safety officers needed over the next 10-20 years.

City Council Planning Framework

Introduction



Expand activities, access, and opportunities to quality education, recreation, youth development, and workforce development programs for young adults.

Goals:

- Build partnerships with local businesses to expand access to internships and apprenticeships
- Educate youth on career options across a variety of business sectors
- Increase youth involvement in city government and civic issues that impact the community
- Expand access to recreation programs
- Work to promote better communication and transparency between PGCPs and Greenbelt residents around school construction (Ex. DKFI and SHL ES)

FY2025 Objectives:

- Conduct a second session of the Learn 2 Earn program by end of June 2025
- Conduct a local career fair
- Expand intern positions in City departments
- Diversify and increase the number of young adults participating in the Youth Advisory Committee
- Increase the number of young adults participating in city boards and committees
- At least one Council member attends any informational sessions conducted by PGCPs or individual schools within Greenbelt and reports back
- Hire a new Economic Development Manager



City Council Planning Framework

Introduction



Enhance a sense of community and belonging

Goals:

- Conduct a community visioning process to refine a shared vision for the community
- Improve wayfinding and placemaking throughout the city.
- Update and enhance the city website
- Explore the possibility for district voting
- Increase engagement in municipal elections
- Explore ways to increase and diversify community engagement in advisory boards and committees, including appointment processes

FY2025 Objectives:

- Identify a community partner to lead and develop a plan for the community visioning process and a funding source for the process
- Complete county-support wayfinding study and identify opportunities for next steps
- Codify rules for all-resident voting in time for the November 2025 election
- Fund phase 2 of DEI study





Promote quality of life for all residents

Goals:

- Create greater equity and access to recreational facilities, ball fields and greenspaces throughout the city
- Provide mental and physical health resources through Greenbelt CARES, etc.
- Promote programs that help seniors and children
- Expand local partnerships to increase resources and support for mental and physical health
- Ensure city programs and services provide accommodations for residents with disabilities
- Provide resources and support to residents facing food insecurities

FY2025 Objectives:

- Complete the construction of a new playground at Springhill Lake Recreation Center
- Complete the construction of Buddy Attick Park inclusive playground
- Support Franklin Park management in efforts to redevelop the unused pool area for alternative recreation purposes
- Complete updates to the interior of Springhill Lake Recreation Center
- Support the transition of Charlestowne North to new management and direct resources to residents throughout the process
- Continue to fund and allocate ARPA grants for education grants, first-time homebuyer assistance, childcare vouchers, mini-grants, non-profit grants etc.
- Enhance recreation amenities in Greenbelt West by completing Phase 1 of the Greenbelt Station Greenspace Master Plan and develop a timeline and site plan for Phase 2
- Enhance and maintain the quality of ball fields in City Center in Greenbelt East
- Secure an MOU with PGCPs for the use of the Greenbelt MS athletic field
- Conduct health screenings in Greenbelt East, Center, and Greenbelt West
- Provide weekly meals to seniors and monthly food distribution

City Council Planning Framework

Introduction



Preserve and enhance the legacy of Greenbelt as a planned and environmentally proactive community.

Goals:

- Oppose the SC Maglev and other intrusions on the city's environment
- Continue fighting proposed projects that denude Greenbelt
- Save the forest preserve
- Expand EV charging stations
- Expand EV and Hybrid vehicle fleet
- Expand access to community gardening throughout the city

FY2025 Objectives:

- Complete the Buddy Attick Master Plan study
- Support the purchase of electric vehicles for the city's fleet
- Create a Climate Action Plan for the city that builds on the 2014 Sustainability Plan
- Expand the curbside food scrap pick-up program and begin to develop options for after the grant funding expires
- Identify additional sites around the city for community gardens



Improve Transportation Opportunities

Goals:

- Move Vision Zero plan forward to prepare for infrastructure grants
- Expand and enhance bike lanes and pedestrian accessibility throughout the city
- Advocate for continued service of Metro and bus routes through Greenbelt that were identified as at risk for elimination

FY2025 Objectives:

- Expand city shuttle/circulator options, including increased capacity for senior trips and summer camps
- Complete bicycle lane and pedestrian enhancements, for example along Hanover Parkway
- Support the section of the Greenbelt East Trail project that falls within the city limits



Encourage economic development and to ensure sustainability

Goals:

- Continue and expand resources and funding for COVID-19 affected businesses and organizations
- Explore new non-tax revenue sources
- Create strategic partnerships with existing and new businesses
- Ensure the sustainability and vitality of Roosevelt Center

FY2025 Objectives:

- Create a grant identification and submission strategy that aligns with strategic priorities
- Create a business recruitment and retention strategy
- Create a job creation and business development strategy
- Support the application of a Maryland Main Streets application
- Track the development of the FBI building and participate in the county's planning process
- Secure an updated plan or project schedule for the redevelopment of Beltway Plaza



Linear Park and Urban Recreation Plaza

Linear park central to the neighborhood, with large open spaces for passive and active play, with an urban plaza providing seating areas, gardens, and gathering places for social recreation

City Council Planning Framework

Introduction



Provide excellent constituent services by improving communication and engagement with residents

Goals:

- Codify minimum standards of communication
- Broaden citizen involvement through technology
- Ensure greater accessibility to activities, documents, and city information.

FY2025 Objectives:

- Create a specific constituent services role in the City Manager's office
- Develop a meet the city council video series (ex. College Park)
- Host regular listening sessions and work sessions throughout the city
- Expand translation/interpretation services
- Implement a system for tracking and following up on constituent issues and requests



Maintain and Invest in Infrastructure

Goals:

- Address the shortage of space for city services and organizations
- Explore additional affordable housing options
- Explore best uses for the Armory building
- Explore opportunities for the long-term preservation and revitalization of the DKFI/old Greenbelt High School building

FY2025 Objectives:

- Conduct a more holistic space relocation and space utilization study
- Complete the pool deck condition assessment and develop scope of work for repairs
- Initiate the HVAC system replacement in the community center
- Complete Armory feasibility study



Improve and enhance council communication, cooperation, efficiency and workflows with city staff. Enhance council's ability to advocate for Greenbelt residents at the state and federal level.

Goals:

- Conduct a thorough review of the Greenbelt City Charter and identify opportunities that support the vision for the city
- Amend the process for filing future council vacancies

FY2025 Objectives:

- Establish an advisory committee to review the city charter and make recommendations to the city council
- Establish a protocol for documenting and responding to emails that come to the full Council.
- Establish clear objectives and outcomes for council work sessions
- Provide the city manager with timely feedback and appropriate evaluation of his performance
- Send out follow-up letters to key stakeholders with next steps and action items.
- Participate in Four Cities meetings and seek out opportunities for collaboration, such as Pepco lighting transition
- Participate in PGCMA, COG, and NLC meetings and report out findings and opportunities
- Create a running document for council members to add reports on any advocacy, legislative, and informational sessions that they attended
- Establish focus areas for which council members would serve as a liaison and participate and share important information and resources to the community
- Send out the agenda a week in advance of council meetings and work sessions
- Review the stakeholder meeting list and create efficiencies

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: Develop Renewable Energy Adoption

Objective: Be carbon neutral by 2050 in accordance with Council Goals.

Actions:

- Completed 2 megawatt solar array project to offset 63% of City's operational energy consumption.
- Solar Panels added at Springhill Lake Recreation Center & Purchased RECs to neutralize City's electricity usage.

Goal 2: Enhancing Sustainable Transportation

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

Actions:

- Expanded 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.
- Advocated for the expansion of public transportation options, such as buses and bikeshare.
- Expanded 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:

- Provided curbside recycling pickup for residents.
- Implemented composting programs for organic waste, including food scraps and yard trimmings.
- Adopted 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:

- Established and enforced regulations to safeguard parks, wetlands, and other green spaces from development through grants to buy land and protecting our Forest Preserves. Council established goals such as fighting Maglev.
- Undertook reforestation and native planting initiatives to enhance biodiversity and mitigate the urban heat island effect. We have rank among the highest tree canopy rates in the country at 62%.
- Residents took part in community gardening and tree-planting projects to foster a sense of ownership and stewardship of natural areas through volunteer opportunities with Public Works, community gardens in GHI and Three Sister Gardens, and the Greenbelt Forest Preserve.

Pursuing these objectives, Greenbelt is actively working 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. We 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:

- Reached out to our neighborhoods and established advisory boards representing different demographics to provide input on city policies and initiatives.
- Held town hall meetings, focus groups, and surveys to gather feedback from underrepresented communities.
- Provided language interpretation services to ensure accessibility for all residents.
- Moved into Phase 2 of the Diversity, Equity, & Inclusion Audit.

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:

- Expanded early childhood education programs and after-school enrichment activities to support children through our ARPA grant programs.
- Partnered with local businesses and organizations 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:

- Collaborated with existing property owners and future developers to retrofit and build housing that provides opportunities to successfully age in place.
- Provided rental assistance programs for low-income families and individuals.
- Established 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:

- Integrated smart city technologies to improve efficiency in transportation, waste management, and energy consumption.
- Expanded access to digital resources to bridge the digital divide and promote equal opportunities for education and economic participation.
- Prioritized 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 to 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.
- Provided 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

Objective: 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:

- Attended and participated in community activities with the public, as well as listen to the concerns of the community.
- Provided a social media presence that supports the Department's initiatives and increases public education and awareness for residents.
- Developed and hosted 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.
- Conducted surveys during and after programs such as the Greenbelt Aquatic & Fitness Center feedback survey.
- Sought resident feedback during Council Meetings and Work Sessions.
- Responded to resident inquiries, complaints, and suggestions through the Maryland Public Information (MPIA) portal and Public Information Office.

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.

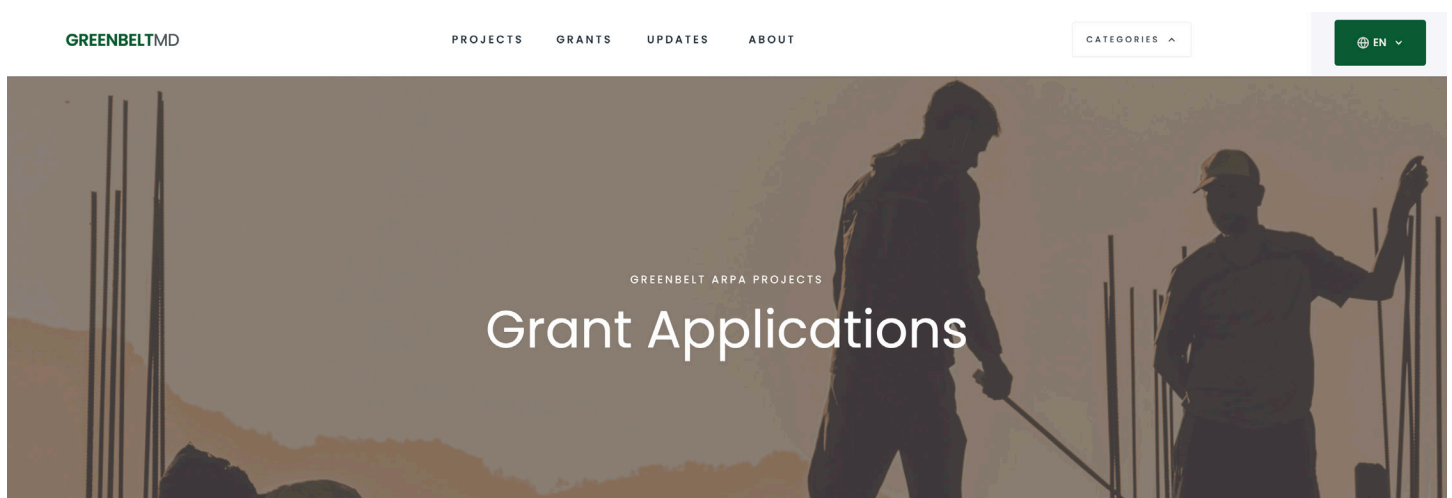
Goal 5: Promoting Community Engagement and Collaboration

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.
- Supported local businesses and nonprofits through grants, incentives, and promotional campaigns to enhance service delivery and community well-being through ARPA projects and our Economic Development department.

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, & Smart Economic Development

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 a Jobs and Resource Lab

Objective: Create dedicated spaces and programs to support entrepreneurship innovation within the City.

Actions:

- Worked to establish a jobs and resource lab 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, business conferences, and business roundtables 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.
- Digitization of the City code, City charter, and ordinances under way.
- Conducted meetings and an RFP for the construction of a new City website.

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
- Established mechanisms for collecting feedback, monitoring outcomes, and evaluating the effectiveness of innovation initiatives, with a focus on sharing lessons learned and best practices.
- Celebrated and recognized 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 FY2024 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 Master 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

Diversity, Equity, & Inclusion. 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 Diversity, Equity, & Inclusion (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)

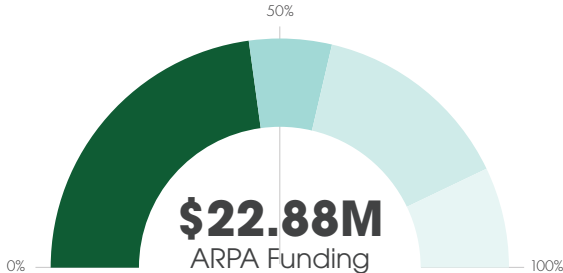
Support business recovery

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

Lost Revenue: Capital Projects and Vehicle/Equipment

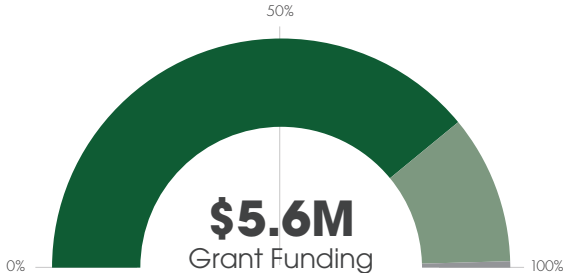
- Invest in projects and infrastructure – take the pressure off taxpayers/FY23 & FY24 budgets
- Fund deferred capital projects
- Catch up on critical deferred vehicle/equipment purchases

ARPA Project Status Updates



Status of Projects

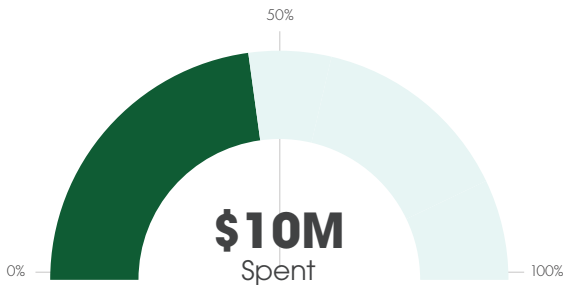
- 39 Projects Completed**
46% - \$10,200,000
- 20 Projects Under Development**
28.5% - \$6,198,000
- 11 Projects Committed**
11.3% - \$2,452,250
- 11 Ongoing Projects**
14.2% - \$3,100,000



Grant Funding

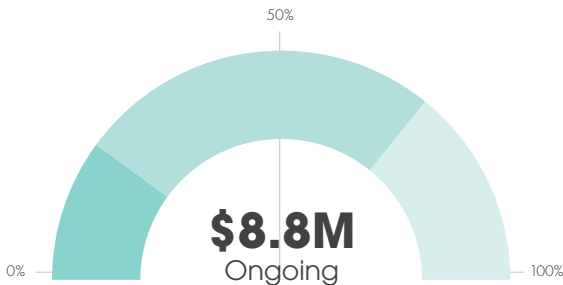
- 1,700+ Families Provided Resident Support**
78.1% - \$4,574,430
- 50 Companies Provided Business Support**
21.9% - \$1,285,000

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 Timeline

November

Prepare background information for budget preparation

December

Issue guidelines and background information to departments

December

Send out forms to recognition groups

January - March

Review of departmental budgets by City Treasurer

February

Funding requests due from recognition groups

March

Begin final review of budget

March

Print budget

March

Submittal of Budget to Council

March - May

Budget review work sessions by Council with public and departments; includes Green Ridge House

April

Review of recognition Group applications by Grant Review Panel

April & May

Public Hearing on budget

June 2

Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House Budgets

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 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**.

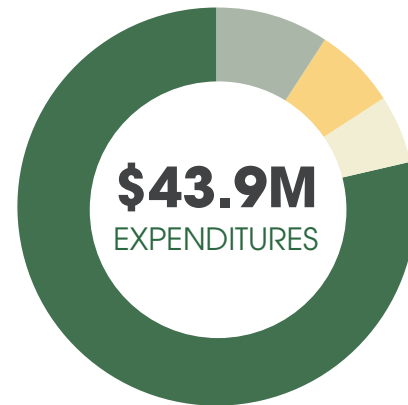
CAPITAL IMPROVEMENT FUNDS are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

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

\$38,016,000

86.54%

capital projects fund

\$2,649,200

6.03%

miscellaneous funds

\$432,700

0.99%

other funds

\$3,261,800

7.43%

The Budgeting 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.

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 bond rating has expired. Management is now reviewing how and when to obtain a new bond rating.

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 BUDGETING

The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city's financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.

All Governmental Fund revenues and expenditures are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered "measurable" when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.

The City Council provides for an independent annual audit for all city accounts and funds. Such audits are conducted 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 & Expenditures

Introduction

Fiscal Years 2022 - 2025

Summary of Budget Revenues

FUND	FY2022 Actual Trans.	FY2023 Estimated Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
GENERAL FUND	\$32,506,525	\$35,955,496	\$36,082,900	\$37,131,000	\$37,956,200	\$38,031,200
SPECIAL REVENUE FUNDS						
Cemetery	\$881	\$0	\$1,000	\$9,100	\$1,600	\$1,600
Debt Service	1,010,465	1,115,320	1,050,300	1,050,300	1,050,300	1,050,600
Replacement	0	0	300,000	300,000	107,000	107,000
Special Projects	11,783,990	12,203,838	635,500	1,347,175	967,500	1,361,750
TOTAL SPECIAL REVENUE	\$12,795,336	\$13,319,158	\$1,986,800	\$2,706,575	\$2,126,400	\$2,520,950
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$630,369	\$626,092	\$50,000	\$50,000	\$100,000	\$100,000
Capital Projects	0	0	0	0	1,987,000	1,987,000
Community Development Block Grant	194,000	0	120,500	120,500	191,200	191,200
Greenbelt West Infrastructure	0	0	0	0	0	0
TOTAL CAPITAL PROJECTS	\$824,369	\$626,092	\$170,500	\$170,500	\$2,278,200	\$2,278,200
ENTERPRISE FUND						
Green Ridge House	1,514,702	1,633,153	1,742,000	1,745,400	1,759,800	1,759,800
TOTAL ALL FUNDS	\$47,640,932	\$51,533,899	\$39,982,200	\$41,753,475	\$44,120,600	\$44,590,150

Fiscal Years 2022 - 2025

Summary of Budget Expenditures

FUND	FY2022 Actual Trans.	FY2023 Estimated Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
GENERAL FUND	\$29,972,259	\$32,200,402	\$36,046,700	\$36,645,300	\$37,906,700	\$38,016,000
SPECIAL REVENUE FUNDS						
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	1,054,684	1,052,200	1,053,100	1,053,400	1,053,400	1,053,400
Replacement	0	0	0	0	97,300	97,300
Special Projects	0	2,266,317	0	121,979	367,900	372,900
TOTAL SPECIAL REVENUE	\$1,054,684	\$3,318,517	\$1,053,100	\$1,175,379	\$1,518,600	\$1,523,600
CAPITAL PROJECTS FUNDS						
Building Capital Reserve	\$545,701	\$1,596	\$611,000	\$611,000	\$95,000	\$95,000
Capital Projects	0	0	0	0	2,088,000	2,088,000
Community Development Block Grant	194,000	0	120,500	120,000	191,200	191,200
Greenbelt West Infrastructure	62,056	0	0	0	0	275,000
TOTAL CAPITAL PROJECTS	\$801,757	\$1,596	\$731,500	\$731,000	\$2,374,200	\$2,649,200
ENTERPRISE FUND						
Green Ridge House	\$1,477,302	\$1,565,263	\$1,652,100	\$1,580,900	\$1,738,200	\$1,738,200
TOTAL ALL FUNDS	\$33,306,003	\$37,085,779	\$39,483,400	\$40,132,579	\$43,537,700	\$43,927,000

Budget Summary

Introduction

FY2025 Budget Summary

Fund		General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Fund
Revenue					
Taxes & Special Assessments	\$30,109,300	\$30,109,300			
Licenses & Permits	\$1,502,100	1,302,100	200,000		
Intergovernmental	\$2,295,750	1,633,800	270,750	\$391,200	
Interest	\$796,100	150,000	646,100		
Charges for Services	\$2,579,400	2,259,400	0	320,000	
Fines & Forfeitures	\$696,800	694,000	2,800		
Contributions	\$35,000	0	35,000		
Miscellaneous	\$433,600	398,600	0	35,000	
Fund Transfers	\$2,850,300	1,484,000	1,266,300	100,000	
ARPA Lost Revenue	\$0	0	0	0	
Chesapeake Bay (New)	\$178,000		0	178,000	
Capital Reserve Fund - new in FY2024	\$1,354,000		100,000	1,254,000	
Enterprise Fund	\$1,759,800		0		\$1,759,800
Total Revenue	\$44,590,150	\$38,031,200	\$2,520,950	\$2,278,200	\$1,759,800
Expenditures					
General Government	\$5,193,600	\$5,108,600	85,000		
Planning & Development	\$2,123,100	1,393,100	40,000	\$690,000	
Public Safety	\$12,359,200	12,233,200	126,000		
Public Works	\$6,077,100	4,699,800	49,300	1,328,000	
Greenbelt CARES	\$1,932,400	1,922,400	10,000	0	
Recreation & Parks	\$8,225,800	8,149,900	5,900	70,000	
Miscellaneous	\$707,700	432,700	0	275,000	
Non-Departmental	\$1,632,300	1,537,300	0	95,000	
Fund Transfers	\$2,693,000	2,539,000	154,000		
Payment to GATe	\$0	0	0		
Speed Camera	\$0		0		
Fund Transfers	\$0		0		
Capital & Replacement Funds	\$0		0		
Greenbelt West	\$0			0	
Debt Service	\$1,053,400		1,053,400		
CDBG	\$191,200		0	\$191,200	
Enterprise Fund	\$1,738,200		0		\$1,738,200
Total Expenditures	\$43,927,000	\$38,016,000	\$1,523,600	\$2,649,200	\$1,738,200
Estimated Fund Balances as of June 30, 2023					
	\$34,467,700	\$13,875,506	\$16,103,820	\$4,466,774	\$21,600
FY 2024 Estimated Revenues	\$43,656,787	\$37,131,000	\$2,713,575	\$2,324,412	\$1,487,800
FY 2024 Estimated Expenditures	48,065,777	36,645,300	7,464,777	\$2,486,200	1,469,500
Balances @ June 30, 2024	\$30,058,710	\$14,361,206	\$11,352,618	\$4,304,986	\$39,900
FY 2025 Budgeted Revenues	\$44,590,150	\$38,031,200	\$2,520,950	\$2,278,200	\$1,759,800
FY 2025 Budgeted Expenditures	\$43,927,000	\$38,016,000	\$1,523,600	\$2,649,200	\$1,738,200
Balances @ June 30, 2025	\$30,721,860	\$14,376,406	\$12,349,968	\$3,933,986	\$61,500



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

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