



# **City of Greenbelt, Maryland**

## **ADOPTED BUDGET**

### **FOR THE FISCAL YEAR**

#### **JULY 1, 2009 – JUNE 30, 2010**

#### **CITY COUNCIL**

Judith F. Davis, Mayor  
Rodney M. Roberts, Mayor Pro Tem  
Konrad E. Herling  
Leta M. Mach  
Edward V.J. Putens

#### **CITY MANAGER**

Michael P. McLaughlin

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Kenneth Hall, Public Works  
Harry G. Irving, Recreation  
Elizabeth Park, Greenbelt CARES  
Robert Manzi, City Solicitor

# HOW TO USE THIS BUDGET BOOK

The budget is the City organization’s operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager’s Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire City organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page “executive summary” of all of the above is also included.

**Departmental Expenditures** are grouped by activity. Each section includes:

- Narratives describing the department or division’s mission,
- FY 2009 accomplishments,
- FY 2010 issues and services,
- A table of organization,
- Personnel details,
- Past and projected expenditures,
- FY 2010 objectives,
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores from 2001 and 2003 are rated on a scale of 1 (poor) to 4 (excellent). In 2005 and 2007, the scale changed to 1 (poor) to 5 (excellent).
- Budget comments explaining significant expenditures within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the City’s condition including background reports on budget issues, a debt service schedule, and demographic information.

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

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June 9, 2009

Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2009, and ending June 30, 2010 (FY 2010). A proposed budget was submitted to the City Council by the City Manager on March 23, 2009. The City Council held ten work sessions, as well as two public hearings, in April and May, at which we received public comment. As always, your interest in this process is greatly appreciated.

Last year, we reported that Greenbelt was on solid financial footing and would likely continue to be for the coming year (FY 2010). Given the unsettling economic circumstances we are facing on a national level, how can this be? There are a number of reasons, but two key ones bear highlighting.

First, Greenbelt continues to be an attractive place to live and work. While there clearly has been a slow-down in the real estate market, including troubles related to foreclosures, there is little evidence of this reality noticeably impacting Greenbelt. People continue to be drawn to the Greenbelt community.

Second, the increase in the value of residential property in Greenbelt that occurred earlier this decade is still positively affecting the City's budget. In FY 2010, it is estimated that property tax revenues will increase 8.1%, which will be the sixth year in a row of 8-10% increases. The method by which real property is valued and assessed by the State of Maryland spreads changes out over a number of years. Real Property taxes, which comprise 60% of the City's revenues, are based on the assessed value of real property set by the State of Maryland Department of Assessment and Taxation (SDAT). Maryland has a triennial assessment process meaning properties are assessed every three years with changes phased in over a three year period. In addition, for an owner's principal residence, any increase in the assessed value is limited to no more than ten (10) percent per year for purposes of taxation. Property in Greenbelt was last assessed in 2006 and is being reassessed this calendar year.

The growth in real property tax revenues more than offset anticipated reductions in other revenues. The reductions included lower highway revenues, a drop in corporate property taxes and lower income tax receipts.

Four other points merit highlighting. First, there has been no tax rate increase for the third year in a row. Second, while some vacancies were not filled, none of our employees were let go or RIFed. Third, Prince George's County will again be providing support (\$60,000) for the School Resource Officer program. Fourth, the Maryland-National Capital Park and Planning Commission increased its funding assistance to the city's Recreation Department from \$84,000 to \$184,000. The last two actions were due to the efforts of County Council Member Turner.

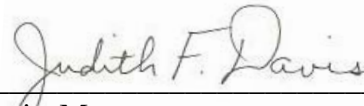
With the above revenues and additional expenditure savings identified during the budget review process, we were able to fund some initiatives that were not in the proposed budget.

1. The Contract Postal Unit in the Municipal Building was funded for FY 2010. This service, which provides limited postal services, such as stamps and parcel post, operates Tuesdays through Saturdays from 10 a.m. until 2 p.m.
2. An additional \$10,000 was allocated for outreach and education efforts to increase voter turnout in the 2009 city election.
3. The Greenbelt Connection bus service will be expanded to include Saturday service and to extend Sunday service from 1 p.m. until 4 p.m.
4. In the Capital Projects fund, monies were appropriated to install curbs and gutter along Westway between Crescent and Ridge Roads. Westway will be resurfaced at the same time.

Again, we are pleased to report that the City's finances in FY 2010 appear solid. However, it is likely that FY 2011 will be a challenging fiscal year which is why the City's reserves will also be increased in FY 2010 to better position the City for FY 2011.


We recognize the special trust you place in us as your elected representatives and greatly appreciate the support you, the citizens, provide to us and City staff. We promise to continue to strive to deserve that trust and support.

Sincerely,



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Judith F. Davis, Mayor



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Rodney M. Roberts, Mayor Pro Tem



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Konrad E. Herling, Council member



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Leta M. Mach, Council member



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Edward V.J. Putens, Council member



March 23, 2009

Honorable Mayor and City Council,

I am pleased to present the proposed budget for the City of Greenbelt for Fiscal Year 2010 (FY 2010). The budget is the city's operational and financial master plan for the coming year. It is an annual exercise to review and identify the issues, challenges and opportunities that will face the Greenbelt community over the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

## **KEY ISSUES**

Over the past twelve months, City Council has spent a good deal of time considering the outcomes of the Visioning sessions held in early 2008. This work culminated in the adoption of a goals plan on March 9, 2009. The goals plan has been one of the two key influences in the development of the FY 2010 budget and the goals are listed later in this message. Wherever contributions from the Visioning work are included in the budget, they are noted.

The other key issue influencing this budget is the very difficult economic climate. Regionally, problems in the housing market, the crisis in the financial industry, and the recession in the overall economy have resulted in significant budget deficits at the State and County levels. While Greenbelt has been negatively affected, the impacts have been comparatively minor compared to the State's and County's and relatively manageable. While the FY 2010 budget will be impacted due to these economic conditions, I believe the real problems will occur in FY 2011 and beyond. How can this be?

In the past five budgets, real property assessments have been growing at around ten (10) percent annually. This situation was caused by the rise in home values that occurred in the late 1990's and earlier this decade. Due to the State of Maryland's triennial assessment process, these increases have been phased in over time and FY 2010 will be the third year of the phase-in of assessed values that were set in 2006, prior to the start of the decline in housing values. As a result, real property assessed values are estimated to increase \$281.6 million (13.2%) and real property tax revenues by \$1.17 million or 8.1%.

However, in calendar year 2009, all real property in Greenbelt will be reassessed. With the real estate market currently at or near a low point relative to recent years, it is certain the city will not see increases similar to those of recent years. The likely scenario is for little to no increase and even the possibility of a decline in assessed values. These values will be the values that drive the budgets for the next three years - FY 2011, 2012 and 2013, and if they are flat or decreased, the city will face severe fiscal constraints and difficult choices.

While Property Taxes will be higher in FY 2010, reductions are anticipated in a number of non-property tax related revenues as a result of the economic downturn. For example, Corporate receipts are projected \$135,000 lower than FY 2009, Income Tax receipts are almost \$200,000 lower and Highway User/Gas Tax revenues are \$100,000 lower than budgeted in FY 2009, due to cuts at the State level, fewer vehicles being sold, and miles being driven. At the same time, costs are increasing. After two years of no increase, the city's health insurance premium is projected to increase fifteen (15) percent or approximately \$115,000. Prince George's County has raised the dumping fee at its landfill from \$49 to \$54 per ton (\$9,000) and has begun charging \$30 per ton at its recycling center (\$24,000) due to a downturn in the materials resale market.

At the financial forecast provided to City Council in January 2009, I noted that my approach in preparing this budget would be to seek to fund existing services and to look for savings that would help prepare the city for the expected downturn beyond FY 2010. Council asked further that reductions in the budget of 1, 3 and 5% be identified for Council's consideration. These concerns align with comments raised in previous budgets that the city's expenses were growing faster than its revenues. On the other hand, it has also been noted that even though the city has faced financial constraints in the past, the Council and the community have supported maintaining a high level of service and seen fit to add programs. Without a doubt, these decisions have contributed greatly to the quality of life and a sense of community that exists in Greenbelt that does not exist everywhere else. The community, city council and city staff are to be commended for having the vision and willingness to provide and support these services. Given the current economic situation and the unknown future, a key policy question for this budget and future budgets continues to be:

What should the city's level of program service be in the future?

## **1. BUDGET SUMMARY**

The proposed FY 2010 expenditure budget is \$25,355,600, an increase of \$474,500 or 1.9% over the adopted FY 2009 budget.

FY 2010 revenues are estimated at \$25,694,600, a \$685,600 or 2.7% increase over FY 2009 with no tax rate increase. This increase is supported by the 13.2% increase in the assessed value of property in Greenbelt which, after accounting for an increased Homestead Tax Credit, results in an 8.1% increased real property tax revenue. One (1) cent on the tax rate yields \$209,000.

It should also be noted that at the time of this writing, city taxpayers will see about a one cent increase in the County tax rate. This increase is being caused by a reduction in the Municipal Tax Differential. The reduction has been caused by fewer County services being funded by property taxes as property taxes continue to be a smaller part of the County's revenue stream due to TRIM.

This budget funds core services, a number of new initiatives related to the Visioning goals and work on the Greenbelt Theatre renovation. One new position is proposed to provide Public Works with additional staff to maintain the new Public Works facility and the new restrooms at Buddy Attick Park. This position will work Saturdays and Sundays as part of its regular work week in order to provide the service. It will also maintain the Schrom Hills restrooms, handle weekend trash collection at Roosevelt Center and provide general weekend support to city events and activities. About a third of the cost of the position is offset by savings in overtime for this work. Another position in Public Works is recommended to expand to full-time in order to handle some tasks currently done by the Recycling Coordinator. The Recycling Coordinator will then be able to lead the city's energy efficiency opportunities.

It is also suggested to transfer \$200,000 from the General Fund to the 2001 Bond Fund to assist with the theatre project. This transfer is in addition to the normal transfers to the Capital Projects, Replacement and Building Capital Reserve funds.

Also proposed in the budget are the elimination of the public information position added in FY 2009, the Capital Projects Manager position and the Police Cadet position, all of which are vacant; the two Police Officer positions which were added but never filled as part of the Greenbelt Station South Core development agreement; the closing of the Contract Postal Unit in the Municipal Building; and not filling the ACE Reading Club Coordinator position with the funds budgeted for other initiatives by the Advisory Committee on Education (ACE). These proposals would result in a net reduction of 4.55 positions.

Finally, as a result of the economic downturn, FY 2009 is estimated to end with expenditures exceeding revenues by \$221,500 which will reduce the Fund Balance to \$2.15 million or 8.7% of expenditures. The city's policy is to maintain a fund balance equal to 10% of expenses. The proposed FY 2010 budget provides funds to restore the fund balance.

## **REVENUE DETAIL**

Here are some key revenues and what is expected to occur in FY 2010:

1. **Real Property** – As previously noted, the assessed value of real property in Greenbelt will increase 13.2% in FY 2010 as reported by the State of Maryland Department of Assessments and Taxation. This follows increases of 22.3% and 17.4% in FY 2008 and 2009, respectively. These increases reflect the price inflation in the real estate market that has occurred in Greenbelt and the region over the last few years. It is also evidence of how the State's triennial assessment process and the ten (10) percent annual cap on assessment increases for residential property spreads changes out over time. While other governments in the region and nation are experiencing declining real estate values, local governments in Maryland are still seeing assessment increases as the run-up in market values of past years is still being incorporated into assessed values. These increases follow strong growth of 33% from the last reassessment done in 2003.

The net increase in assessed value is estimated at 8.1% after accounting for the Homestead Tax Credit Program, the city's property tax credit program, and setting aside \$400,000 for possible abatement requests.

The proposed Real Property revenue is \$15,510,000, which is 61% of the total revenue. Greenbelt is becoming more and more reliant on the property tax. In FY 2003, property taxes accounted for 42% of City's revenue.

2. **Business/Corporate Property and Income Taxes** - These revenues are two of Greenbelt's largest and are where the downturn is impacting the city. The FY 2010 estimate for Corporate Property of \$1,515,000 is 18% lower than the amount collected just three years ago in FY 2007. Since then, a number of companies have closed operation in Greenbelt. These include Northrop Grumman (\$135,000), Hewlett Packard (\$50,000) and Value City (\$35,000).

Receipts from Income Taxes are projected at \$2,025,000 for FY 2009 and 2010, essentially unchanged since FY 2005. The current projection is almost \$200,000 or 10% lower than the FY 2009 budget.

3. **Hotel/Motel, and Admission & Amusement (A&A) Taxes** - The addition of the Hilton Garden Inn a couple of years ago helped raise Hotel/Motel taxes 8% in FY 2007 and 3.4% in FY 2008. Since then, the revenue has leveled off. No increase is budgeted for FY 2010.

As for the A&A Tax, FY 2010 will be the fourth year of the rebate of this tax which was done to assist Beltway Plaza in its renovation and operation of the theaters. The net receipts from the A&A Tax are estimated at \$150,000, the same level since FY 2007.

4. **Other Revenues** –

**Highway User/Gas Tax** – This revenue is another one which has been noticeably impacted by the economic downturn. The State of Maryland has reduced its transfer and the decline in car sales and miles driven have further reduced this revenue. The current FY 2009 estimate of \$550,000 is \$105,000 or 16% lower than budgeted a year ago. The FY 2010 proposal is 1% higher, but it appears the State is considering an additional 20% (\$100,000) reduction in the distribution formula.

**School Resource Officer (SRO)** – At this time, the proposed County budget does not include any reimbursement to the city for the provision of a SRO at Eleanor Roosevelt High School. It should be noted that in response to the fiscal constraints being faced by the County, its FY 2010 budget is 3.5% less than the FY 2009 level and includes the elimination of approximately 300 positions.

**Recreation Programs** – Revenues from recreation programming are estimated to be 3.4% higher in FY 2010 and are showing steady growth. The areas showing the largest growth in recent years are the Arts and Greenbelt Kids programs, up 39 and 23% since FY 2007, respectively.

5. **Service Charges/User Fees/Fines** –

- The Waste Collection fee is recommended to increase by \$3.00 per quarter to \$60 per quarter. This is a 5.3% increase. Compared to other local governments, Greenbelt's rate continues to be very affordable. The Recycling only rate will increase from \$28 to \$30 per year. The fee increase is due in part to a proposed increase in the landfill fee charged by Prince George's County from \$49/ton to \$54/ton (10%) on July 1, 2009. In addition, in January of this year, the County began charging \$30/ton for recycling materials brought to its facility due to the drop in commodities prices.
- Pass fees at the Aquatic and Fitness Center are recommended at 5% higher than last year and a 25 cent increase is suggested for daily admission fees. The city's Aquatic and Fitness Center remains a good bargain in comparison to other similar facilities.
- Fees from the city's Red Light Camera program peaked in FY 2003 at just over \$600,000. Since then, fees have been declining, due in small part to the elimination of one camera, but more importantly, better compliance. In FY 2007, the operating cost of the program began to exceed the fees. The costs and revenues from the program have held steady since then at approximately \$300,000 each.

# EXPENDITURE ISSUES

The Proposed FY 2010 budget funds core services with one new position and a number of initiatives based on Council's goals. This situation is relatively good news compared to the service and program reductions that the State and nearby counties are proposing, nevertheless, there are a number of issues to be raised for consideration as Council reviews this budget.

## 1. The Impacts of the Economic Downturn and the 2009 Reassessment

As has been shown, FY 2010 has sufficient revenue growth to enable the city to provide or expand services. However, this budget generally does not do that. It is essentially a core services budget with some notable suggested reductions. This approach is being proposed because it is thought that FY 2011, 2012 and 2013 will be difficult financially due to the economic downturn and reassessment. As such, it is not prudent to expand services when there may not be resources for them in the future. Property taxes could well be lower or flat in FY 2011 and beyond compared to FY 2010, and revenues from other areas, such as pass throughs from the State and County, could be decreased in future years as well.

With a difficult economic climate as a backdrop, it has been my intent from the beginning of the FY 2010 budget process to look for savings in order to prepare the city for constrained finances in FY 2011 and beyond. Along this same thinking, at the budget briefing in January 2009, Council directed this budget be developed with possible reductions/savings of one, three and five percent of the budget. For comparison purposes, with a \$25 million budget, the 1/3/5 % reductions/savings equal \$250,000, \$750,000 and \$1,250,000. A listing of suggested reductions/savings is below. Fortunately, a number of these can be implemented without any impact to the city, either because the need no longer exists, the cost has dropped, or another funding source has been provided. However, the majority of them have service impacts which Council ought to consider.

### One (1) Percent - \$250,000 – Funding Not Included in Budget

|  |               |
|--|---------------|
| 1. Payment for Police computer system due to Congressman Hoyer's grant       | \$120,000     |
| 2. Capital Projects Manager position (Sal. - \$52,000 & Benefits - \$18,000) | 70,000        |
| 3. Reduced costs for County Institutional Network                            | 25,000        |
| 4. Police Cadet position (Salary - \$24,300 & Benefits - \$8,000)            | <u>32,300</u> |
|  | \$247,300     |

### Three (3) Percent - \$750,000 – Funding Not Included in Budget

|   |               |
|---|---------------|
| 5. Beltway Plaza partnership overtime                                   | \$60,000      |
| 6. Public Info position (1/2 year)                                      | 30,000        |
| 7. Building Paint and Carpet Allowance                                  | 15,000        |
| 8. Muni. Bldg. Contract Postal Unit (Sal. - \$12,000 & Exp. - \$20,000) | 20,000        |
| 9. Street Maintenance – Base repair – funded in Capital Projects Fund   | 10,000        |
| 10. Traffic Control – Signs and paints                                  | 7,000         |
| 11. Recreation – Transition to electronic brochure                      | 23,000        |
| 12. Community Development – engineering services                        | <u>15,000</u> |
|   | \$427,300     |

Three (3) Percent -\$750,000 – Funding is Included in the Budget

|                                       |                |
|---------------------------------------|----------------|
| 12. Pay Adjustment (1%)               | \$ 80,000      |
| 13. Performance Pay                   | 120,000        |
| 14. Reduce transfer to 2001 Bond Fund | <u>122,700</u> |
|                                       | \$750,000      |

- 2. Visioning** – The successful Visioning process conducted in early 2008 raised many good ideas towards making Greenbelt the best community it can be. The ideas have been formed into a goals plan that was recently adopted by Council. The goals have influenced the FY 2010 work plan. If more progress on the goals is desired than is proposed in this budget, additional resources are necessary.
- 3. Energy Costs** – For the past few years, rising energy costs have severely impacted the city budget. First was the deregulation of electric costs. Then, natural gas prices surged. Finally, gasoline costs skyrocketed.

The city took a number of steps to address this problem. Cooperative volume purchasing contracts were obtained for electricity and natural gas, a switch was made to police cars that provided better gas mileage, the fleet was downsized and an energy audit was conducted.

For FY 2010, gas prices are well down from the highs of last summer, a new contract has been signed for natural gas at a current low price point in the market and one is being pursued for electricity, money is set aside for energy efficiency improvements and a sustainability tracking system has been established to show progress towards the goals of the Council of Government’s Climate Change Initiative.

- 4. Need for additional capital financing** – The Public Works project is being completed using short-term financing. This financing will need to be converted into long-term financing and there are a number of other projects such as the theatre renovation and Greenbelt Lake improvements for which funding will likely be needed in the next two years. In addition, there may be a need for funds to address a number of smaller infrastructure projects, such as facility upgrades.

**GOALS FOR FY 2010**

The City Council approved the below listed set of goals on March 9, 2009. These goals were the result of the Visioning work that occurred in early 2008. These goals have been instrumental in the development of the work plan for this budget. Numerous initiatives have been incorporated in the budget in response to these goals. Any initiative related to the goals is listed in the budget as follows: (Visioning).

**1. Enhance Sense of Community**

*Since its beginning in 1937, the Greenbelt community has benefited from a strong sense of community. The presence of an active and involved citizenry, citizen-owned cooperatives and the design of the community all contributed to a strong sense of community that continues to exist today. It is important to nurture it for Greenbelt to remain a special place to live, work and play.*

- ✓ Expand communication with residents
- ✓ Upgrade and coordinate signage identifying Greenbelt
- ✓ Establish a community welcome wagon program
- ✓ Explore costs and benefits of providing a city-wide WiFi network

**2. Improve Transportation Opportunities**

*Transportation within a community and easy accessibility to it is key to making a livable community.*

- ✓ Maximize available transit resources to provide efficient services throughout the community
- ✓ Improve the pedestrian and bicycle experience throughout the community

**3. Maintain Greenbelt as an Environmentally Proactive Community**

*We are all stewards of the environment. Greenbelt, as a community, must do its share to minimize its impact on the environment.*

- ✓ Increase city's recycling rate to 55%
- ✓ Meet or exceed the Climate Change goals of the State of Maryland and the Council of Governments
- ✓ Expand the city's fleet of alternative vehicles to 10% of fleet (12) by 2012

**4. Improve and Enhance Public Safety**

*A safe community makes for a place where people want to live and prosper.*

- ✓ Engage public involvement through a regular outreach and crime watch program
- ✓ Make neighborhoods safer by calming traffic and enforcing appropriate motorist behavior
- ✓ Protect Greenbelt's legacy as a livable community through use of livability rules and regulations

**5. Preserve and Enhance Greenbelt's Legacy as a Planned Community**

*Greenbelt is an important part of this country's history and a model for community planning. It is vital that it continue to thrive for future generations.*

- ✓ Protect and expand Greenbelt's green space
- ✓ Act to maximize Greenbelt's influence in the planning and development of the community
- ✓ Focus on Greenbelt remaining an affordable community
- ✓ Continue to tell the Greenbelt story

**6. Promote Quality of Life Programs for All Citizens**

*In its planning and building, Greenbelt offered a better opportunity for its residents. Such aspirations must continue to guide programs that the city offers.*

- ✓ Seniors
- ✓ Youth
- ✓ Others

**7. Enhance and Facilitate Cultural, Artistic and Recreational Programming for all Citizens**

*The original planners of Greenbelt recognized that art and recreation are a vital part of a community's fabric and of value to its residents.*

**8. Maintain and Improve Fiscal Sustainability**

*The city must exercise prudence with its resources which in one form or another comes from taxpayers.*

- ✓ Become more involved in the business community
- ✓ Provide high quality city services in a cost effective manner

## **LONG TERM OUTLOOK**

As has been noted, the long term outlook is very concerning. The depth and breadth of the nation's economic troubles seem to have gone well beyond the expectations of many experts. At this time, there is no indication when the economy will turn positive, though, at some point, it certainly will. So far, impacts on Greenbelt have been relatively minimal – property values have not been dramatically lowered and President Obama's economic stimulus program will enable the State of Maryland to minimize its cutbacks.

However, with the uncertainty of the economy in the near future and the reassessment of Greenbelt property occurring in 2009, it is quite likely the city will face very constrained finances in the coming years.

On a positive note, Greenbelt continues to be an attractive place to live and do business. The Greenbelt Ambulatory Care facility in Maryland Trade Center has been completed and the free-standing Old Line Bank in Capital Office Park is under construction. While work has stopped at the Greenbelt Station South Core area, existing properties such as Charlestowne North and Empirian Village are undergoing reinvestment to maintain their values.

## **COMPENSATION**

For existing staff, the budget funds the costs of the third year of the Collective Bargaining Agreement (CBA), a six (6) percent pay increase. It is worth noting that the Police Department has generally been at full staffing for police officers and it is believed the pay adjustments incorporated in the CBA is a key factor in aiding recruiting. For the other employees in the classified service, the budget includes the Performance Increase and a one (1) percent pay adjustment. With the Performance Increase, most employees will receive a three (3) percent increase. Also, when the Classification and Compensation study is approved, all non-sworn classified employees will receive at least a one (1) percent increase with approximately half receiving more. In terms of Employee Benefits, there will be a fifteen (15) percent increase in health insurance following two years of no increase. The Livable Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$11.72 per hour. The city's pay scale exceeds this amount and thus is in compliance with the policy.

## **TAX DIFFERENTIAL**

While Greenbelt residents pay property taxes to the city to support the services provided, they also benefit from lower tax rates from the County and Maryland-National Capital Park and Planning Commission (M-NCPPC) as a result of the city's services. This is called tax differential. In FY 2009, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid County taxes at the rate of \$0.96 per \$100 assessed valuation and M-NCPPC taxes at the rate of \$0.279 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.784 per \$100 assessed valuation and lower M-NCPPC tax rate of \$0.107. These rates are essentially credit for the services the city provides. A detailed breakdown of the tax rates is in the Analysis and Background section of this document. In FY 2010, it is expected that the County tax differential for Greenbelt residents will be reduced by about one cent causing an increase in the County tax rate. The change is because property taxes are declining as a portion of the County's revenues, since they are limited by TRIM.



## **CAPITAL IMPROVEMENTS**

The city has three capital improvement funds: the 2001 Bond Fund which accounts for the \$3.5 million bond issue approved in 2001, the pay as you go Capital Projects Fund and the Community Development Block Grant Fund. In the 2001 Bond Fund for FY 2010, it is anticipated that the theater renovation project will be underway. Depending on the approved scope of the project, there may be a need for additional funding. It is proposed to transfer \$200,000 from the General Fund to this fund.

In the Capital Projects fund, projects totaling \$1,559,000 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$300,000 from the General Fund. Some of the projects proposed for FY 2010 are:

1. Resurfacing Greenway Center Drive, and portions of Gardenway, Hedgewood Drive and Research Road, along with base repair work - \$253,000
2. Resurfacing and relighting of four tennis courts at Braden Field - \$333,000
3. Upgrade the playground in Greenwood Village - \$60,000
4. Implementing a gateway signage plan - \$20,000
5. Stabilization of the Hillside outfall as a Greenbelt Lake water quality project - \$170,000
6. Replacing the light bollards along the Schrom Hills Park allée - \$12,000
7. Resurface the indoor pool at the Aquatic and Fitness Center - \$33,700

Also, \$500,000 in Program Open Space funds is identified for land acquisition, if the opportunity presents itself.

In the Community Development Block Grant Fund, it is anticipated that street light upgrades and one or more call boxes will be installed in Greenbelt West. Also, it is hoped that funds will be approved for a second year of the Accessible Greenbelt program (\$50,000) and renovations to the Springhill Lake Recreation Center (\$80,000).

## **REPLACEMENT FUND**

\$250,000 in expenditures is proposed in this fund in FY 2010. It is proposed to transfer \$203,000 from the General Fund to assist with these purchases. The key expenses in this budget are to replace a refuse truck (\$165,000), a 1 ½ ton dump truck (\$58,000) and a compact pickup truck (\$14,000).

## **BUILDING CAPITAL RESERVE FUND**

This fund was established in FY 2004. It is essentially a replacement fund for the city's facilities. With the number, age and size of city facilities, this fund is to set money aside to cover large ticket expenses to city facilities such as HVAC equipment and to build reserves for future costs. \$75,000 is budgeted as a

contribution to this fund in FY 2010. Work to be done will include replacement of the Pool Pak and heat exhaust equipment at the Aquatic and Fitness Center. This project had initially been scheduled and funded in FY 2008. Also budgeted are \$10,000 to make energy efficiency improvements at the Youth Center as an initial trial program, \$10,000 to replace a water line at the Municipal Building and \$10,000 for a full refinishing of the Community Center gym floor.

## **Thank You's**

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs that do a great amount of detail work in preparation of the budget and work to meet the budget directives while maintaining Greenbelt's quality services. Every year their assistance is vital as we seek to best serve the community within the available resources of the city. To each of them, I extend my thanks.

Special thanks go to a few folks that shoulder the majority of the burden for preparing this plan and document. These people are Jeff Williams, City Treasurer, who handles the great majority of the details of preparing this budget from the preliminary meetings with the departments to determining the revenues which will be available; David Moran, Assistant City Manager, who prepares the majority of the Other Funds section, the Capital Projects section and a number of operating budgets; Anne Marie Belton, Executive Associate, who handles all the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who adds the artwork that makes this document as enjoyable a document as a budget can be. My very special thanks to them!

To the citizens and City Council of Greenbelt, thank you for your interest in this process and your support this year and in past years.

Sincerely,



Michael McLaughlin  
City Manager

# FY 2010 BUDGET AT A GLANCE

- ★ \$25,355,600 General Fund Budget, a \$474,500 or 1.9% increase over FY 2009.
- ★ No tax increase.
- ★ Property assessments estimated to increase 13.2%.
- ★ Business Corporate Personal Property Taxes are down \$135,000, due to relocation of Hewlett Packard and closing of Value City.
- ★ Income Tax budgeted at \$2,025,000, down almost \$200,000 or 10%.
- ★ Highway User Revenue budgeted at \$555,000, down \$100,000 or 16%.
- ★ 222.7 full-time equivalent positions, down 4.55 from FY 2009. One new position is proposed.
- ★ 41.8% of all General Fund expenditures go to Public Safety, up from 40.2% last year.
- ★ Third year of Collective Bargaining Agreement funded.
- ★ A 1% Pay Adjustment for non-sworn classified employees and 3% Performance Bonus for above average evaluation.
- ★ Health insurance costs will increase 15%.
- ★ Waste Collection fee increased per quarter to \$60 or \$240 per year, a 5.3% increase.
- ★ Aquatic and Fitness Center passes proposed to increase five (5) percent and daily admissions by \$0.25.
- ★ \$578,000, or 2.7 cents on the tax rate, is budgeted for transfer to Capital Projects, Replacement Fund and the Building Capital Reserve funds.
- ★ \$1,559,000 budgeted in Capital Projects fund including resurfacing Greenway Center Drive and portions of Gardenway, Hedgewood Drive and Research Road, and one playground replacement in Greenbelt East.
- ★ \$250,000 budgeted in Replacement Fund.
- ★ \$200,000 is proposed to be transferred to the 2001 Bond Fund for the Greenbelt Theatre renovation.
- ★ At the end of FY 2010, the city's Undesignated and Unreserved fund balance is estimated to be \$2,543,037 or 10% of Total Expenditures.

**Fiscal Years 2007 – 2010  
Summary of Budget Revenues**

| <b>FUND</b>                       | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|-----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>GENERAL FUND</b>               | \$21,736,063                         | \$23,812,438                         | \$25,009,000                          | \$24,447,800                            | \$25,694,600                           | \$25,807,600                          |
| <b>SPECIAL REVENUE FUNDS</b>      |                                      |                                      |                                       |   |  |                                       |
| Building Capital Reserve          | \$108,401                            | \$82,756                             | \$341,500                             | \$3,000                                 | \$525,500                              | \$525,500                             |
| Cemetery                          | 4,506                                | 3,974                                | 3,500                                 | 3,300                                   | 3,000                                  | 3,000                                 |
| Debt Service                      | 914,850                              | 919,652                              | 962,600                               | 963,100                                 | 954,700                                | 954,700                               |
| Replacement                       | 418,052                              | 344,733                              | 216,000                               | 206,000                                 | 220,000                                | 220,000                               |
| Special Projects                  | 172,406                              | 148,514                              | 89,700                                | 97,000                                  | 820,000                                | 820,000                               |
| <b>TOTAL SPECIAL REVENUE</b>      | <b>\$1,618,215</b>                   | <b>\$1,499,629</b>                   | <b>\$1,613,300</b>                    | <b>\$1,272,400</b>                      | <b>\$2,523,200</b>                     | <b>\$2,523,200</b>                    |
| <b>CAPITAL PROJECTS<br/>FUNDS</b> |                                      |                                      |                                       |   |  |                                       |
| Capital Projects                  | \$600,988                            | \$510,987                            | \$907,000                             | \$492,600                               | \$1,261,000                            | \$1,216,000                           |
| 2001 Bond                         | 147,718                              | 171,792                              | 2,105,000                             | 739,800                                 | 1,580,000                              | 1,580,000                             |
| Comm. Dev. Block Grant            | 86,240                               | 106,539                              | 100,000                               | 40,000                                  | 230,000                                | 230,000                               |
| Greenbelt West Infrastructure     | 110,569                              | 3,701                                | 66,000                                | 2,000                                   | 0                                      | 0                                     |
| <b>TOTAL CAPITAL<br/>PROJECTS</b> | <b>\$945,515</b>                     | <b>\$793,019</b>                     | <b>\$3,178,000</b>                    | <b>\$1,274,400</b>                      | <b>\$3,071,000</b>                     | <b>\$3,026,000</b>                    |
| <b>ENTERPRISE FUND</b>            |                                      |                                      |                                       |   |  |                                       |
| Green Ridge House                 | \$1,130,328                          | \$1,180,506                          | \$1,256,900                           | \$1,241,800                             | \$1,294,100                            | \$1,294,100                           |
| <b>TOTAL ALL FUNDS</b>            | <b>\$25,430,121</b>                  | <b>\$27,285,592</b>                  | <b>\$31,057,200</b>                   | <b>\$28,236,400</b>                     | <b>\$32,582,900</b>                    | <b>\$32,650,900</b>                   |

**Fiscal Years 2007 – 2010  
Summary of Budget Expenditures**

|                                   |                     |                     |                     |                     |                     |                     |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>               | \$21,541,385        | \$23,075,892        | \$24,881,100        | \$24,669,300        | \$25,355,600        | \$25,314,400        |
| <b>SPECIAL REVENUE FUNDS</b>      |                     |                     |                     |                     |                     |                     |
| Building Capital Reserve          | \$47,810            | \$15,630            | \$550,000           | \$131,000           | \$630,000           | \$630,000           |
| Cemetery                          | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| Debt Service                      | 927,415             | 921,158             | 921,800             | 923,900             | 925,000             | 925,000             |
| Replacement                       | 444,047             | 263,335             | 103,000             | 183,000             | 250,000             | 250,000             |
| Special Projects                  | 112,347             | 233,104             | 120,700             | 69,400              | 815,000             | 815,000             |
| <b>TOTAL SPECIAL REVENUE</b>      | <b>\$1,531,619</b>  | <b>\$1,433,227</b>  | <b>\$1,695,500</b>  | <b>\$1,307,300</b>  | <b>\$2,620,000</b>  | <b>\$2,620,000</b>  |
| <b>CAPITAL PROJECTS<br/>FUNDS</b> |                     |                     |                     |                     |                     |                     |
| Capital Projects                  | \$811,366           | \$321,949           | \$1,079,000         | \$630,500           | \$1,559,100         | \$1,514,100         |
| 2001 Bond                         | 227,266             | 2,580,003           | 2,469,000           | 2,067,587           | 657,374             | 657,374             |
| Comm. Dev. Block Grant            | 86,240              | 106,539             | 100,000             | 40,000              | 230,000             | 230,000             |
| Greenbelt West Infrastructure     | 0                   | 9,104               | 170,000             | 0                   | 107,166             | 107,166             |
| <b>TOTAL CAPITAL<br/>PROJECTS</b> | <b>\$1,124,872</b>  | <b>\$3,017,595</b>  | <b>\$3,818,000</b>  | <b>\$2,738,087</b>  | <b>\$2,553,640</b>  | <b>\$2,508,640</b>  |
| <b>ENTERPRISE FUND</b>            |                     |                     |                     |                     |                     |                     |
| Green Ridge House                 | \$1,187,146         | \$1,209,750         | \$1,253,800         | \$1,272,200         | \$1,292,100         | \$1,292,100         |
| <b>TOTAL ALL FUNDS</b>            | <b>\$25,385,022</b> | <b>\$28,736,464</b> | <b>\$31,648,400</b> | <b>\$29,986,887</b> | <b>\$31,821,340</b> | <b>\$31,735,140</b> |

\* The sources and uses of the Agency Fund are not formally adopted. The actual transactions are reported to provide complete disclosure of the City's fiduciary responsibility over taxpayer and donated funds.

## FY 2010 Budget Summary

| FUND                             | Total All<br>Funds  | General<br>Fund     | Special<br>Revenue<br>Funds | Debt Service<br>Fund | Capital<br>Projects<br>Funds | Enterprise<br>Fund |
|----------------------------------|---------------------|---------------------|-----------------------------|----------------------|------------------------------|--------------------|
| <b>REVENUE</b>                   |                     |                     |                             |                      |                              |                    |
| Taxes & Special Assessments      | \$21,047,200        | \$20,874,800        | \$0                         | \$172,400            |                              |                    |
| Licenses & Permits               | 1,128,600           | 1,060,600           | 68,000                      |                      |                              |                    |
| Intergovernmental                | 3,679,600           | 929,600             | 1,200,000                   |                      | \$1,550,000                  |                    |
| Interest                         | 59,500              | 45,000              | 6,500                       | 2,000                | 6,000                        |                    |
| Charges for Services             | 2,123,800           | 2,123,800           | 0                           |                      |                              |                    |
| Fines & Forfeitures              | 566,000             | 566,000             | 0                           |                      |                              |                    |
| Contributions                    |                     |                     |                             |                      |                              |                    |
| Miscellaneous                    | 238,800             | 207,800             | 16,000                      |                      | 15,000                       |                    |
| Fund Transfers                   | 1,513,300           | 0                   | 278,000                     | 780,300              | 455,000                      |                    |
| Bond Proceeds                    | 1,000,000           | 0                   | 0                           |                      | 1,000,000                    |                    |
| Enterprise Fund                  | 1,294,100           | 0                   | 0                           |                      |                              | \$1,294,100        |
| <b>TOTAL REVENUE</b>             | <b>\$32,650,900</b> | <b>\$25,807,600</b> | <b>\$1,568,500</b>          | <b>\$954,700</b>     | <b>\$3,026,000</b>           | <b>\$1,294,100</b> |
| <b>EXPENDITURES</b>              |                     |                     |                             |                      |                              |                    |
| General Government               | \$2,635,700         | \$2,560,700         | \$75,000                    |                      |                              |                    |
| Planning & Development           | 1,051,900           | 1,051,900           |                             |                      |                              |                    |
| Public Safety                    | 11,516,366          | 10,570,800          | 760,000                     |                      | \$185,566                    |                    |
| Public Works                     | 4,513,574           | 3,125,200           | 223,000                     |                      | 1,165,374                    |                    |
| Social Services                  | 780,500             | 780,500             |                             |                      |                              |                    |
| Recreation & Parks               | 7,043,500           | 5,261,800           | 624,000                     |                      | 1,157,700                    |                    |
| Miscellaneous                    | 197,200             | 194,200             | 3,000                       |                      |                              |                    |
| Non-Departmental                 | 1,191,000           | 256,000             | 10,000                      | \$925,000            |                              |                    |
| Fund Transfers                   | 1,513,300           | 1,513,300           |                             |                      |                              |                    |
| Enterprise Fund                  | 1,292,100           |                     |                             |                      |                              | \$1,292,100        |
| <b>TOTAL EXPENDITURES</b>        | <b>\$31,735,140</b> | <b>\$25,314,400</b> | <b>\$1,695,000</b>          | <b>\$925,000</b>     | <b>\$2,508,640</b>           | <b>\$1,292,100</b> |
| <b>Projected Fund Balances</b>   |                     |                     |                             |                      |                              |                    |
| Balances at July 1, 2008         | \$5,281,746         | \$2,625,530         | \$773,815                   | (\$9,613)            | \$1,067,833                  | \$824,181          |
| FY 2009 Expected Revenues        | \$28,236,400        | \$24,447,800        | \$309,300                   | \$963,100            | \$1,274,400                  | \$1,241,800        |
| FY 2009 Expected Expenditures    | 29,986,887          | 24,669,300          | 383,400                     | 923,900              | 2,738,087                    | 1,272,200          |
| <b>Balances at June 30, 2008</b> | <b>\$3,531,259</b>  | <b>\$2,404,030</b>  | <b>\$699,715</b>            | <b>\$29,587</b>      | <b>(\$395,854)</b>           | <b>\$793,781</b>   |
| FY 2010 Budgeted Revenues        | \$32,695,900        | \$25,807,600        | \$1,568,500                 | \$954,700            | \$3,071,000                  | \$1,294,100        |
| FY 2010 Budgeted Expenditures    | 31,735,140          | 25,314,400          | 1,698,000                   | 925,000              | 2,508,640                    | 1,292,100          |
| <b>Balances at June 30, 2010</b> | <b>\$4,447,019</b>  | <b>\$2,897,230</b>  | <b>\$573,215</b>            | <b>\$59,287</b>      | <b>\$121,506</b>             | <b>\$795,781</b>   |

\* In the proprietary funds, the amount referred to as Unreserved Fund Balance consists of total current assets, net of current liabilities.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Greenbelt  
Maryland**

For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2008.

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

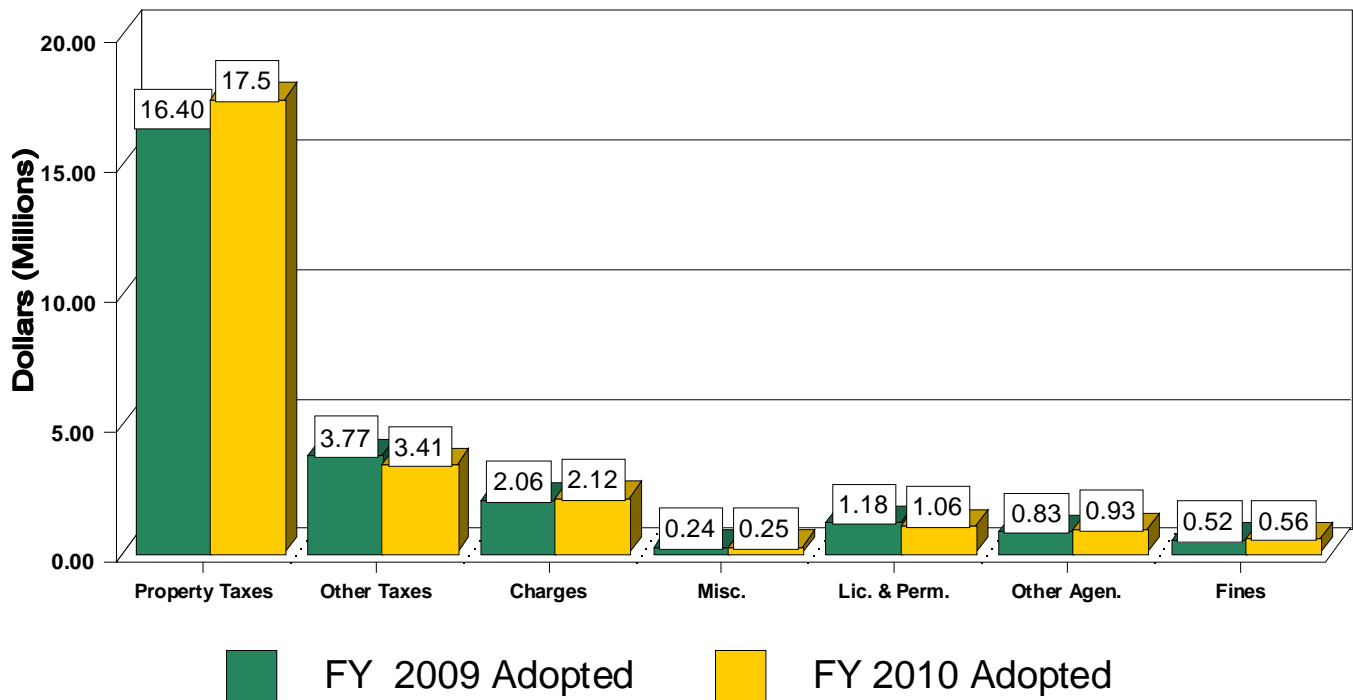
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## GENERAL FUND SUMMARY

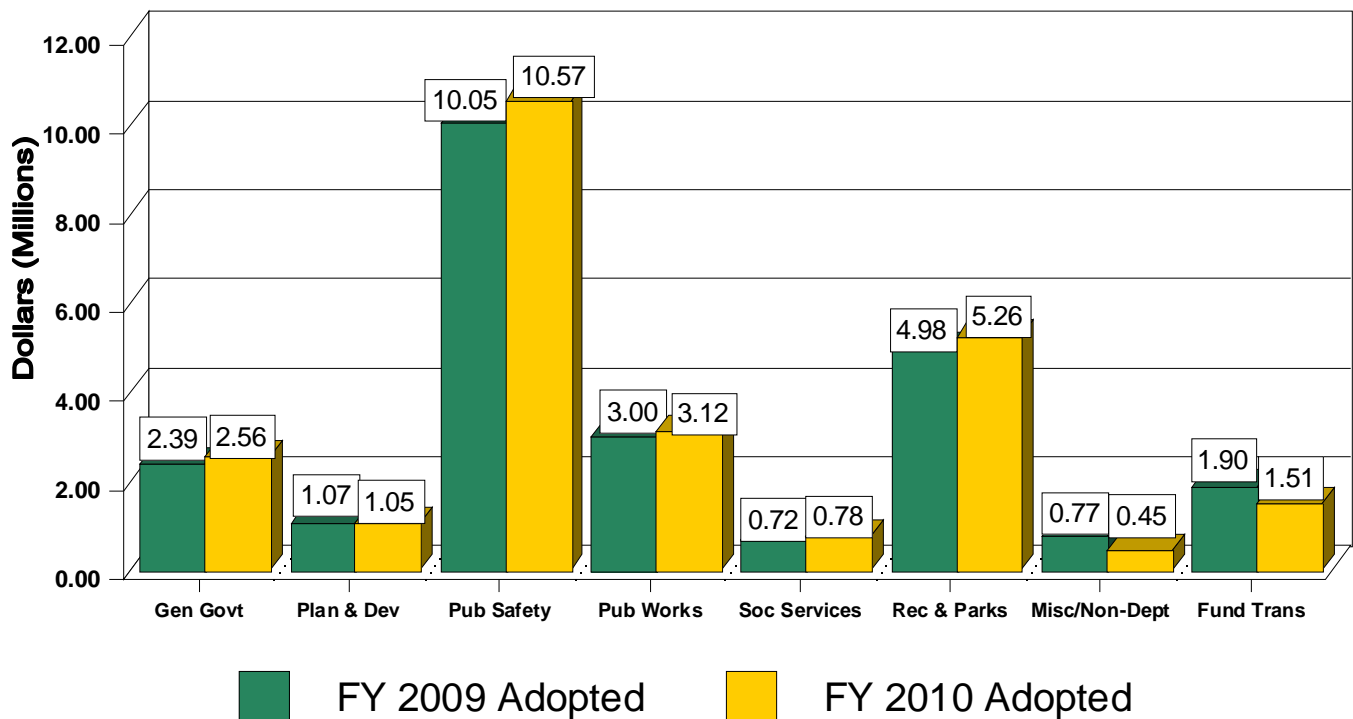
| FUND   | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|--|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>FUND BALANCE-As of July 1</b>                     |                             |                             |                              |                                |                               |                              |
| Undesignated and Unreserved                          | \$1,323,458                 | \$1,573,765                 | \$2,129,791                  | \$2,394,486                    | \$2,154,037                   | \$2,154,037                  |
| Designated and Reserved                              | 370,855                     | 315,226                     | 350,000                      | 231,051                        | 250,000                       | 250,000                      |
| <b>TOTAL FUND BALANCE</b>                            | <b>\$1,694,313</b>          | <b>\$1,888,991</b>          | <b>\$2,479,791</b>           | <b>\$2,625,537</b>             | <b>\$2,404,037</b>            | <b>\$2,404,037</b>           |
| <b>REVENUES</b>                                      |                             |                             |                              |                                |                               |                              |
| Taxes  | \$16,895,881                | \$18,699,575                | \$20,174,200                 | \$19,568,700                   | \$20,929,800                  | \$20,874,800                 |
| Licenses and Permits                                 | 978,048                     | 1,196,607                   | 1,185,100                    | 1,092,600                      | 1,048,600                     | 1,060,600                    |
| Revenue from Other Agencies                          | 928,269                     | 849,298                     | 831,500                      | 887,100                        | 773,600                       | 929,600                      |
| Service Charges                                      | 1,896,740                   | 1,987,893                   | 2,056,000                    | 2,054,900                      | 2,123,800                     | 2,123,800                    |
| Fines and Forfeitures                                | 585,590                     | 546,573                     | 520,500                      | 561,000                        | 566,000                       | 566,000                      |
| Miscellaneous Revenue                                | 408,398                     | 532,492                     | 241,700                      | 283,500                        | 252,800                       | 252,800                      |
| Interfund Transfers                                  | 43,138                      | 0                           | 0                            | 0                              | 0                             | 0                            |
| <b>TOTAL REVENUE</b>                                 | <b>\$21,736,063</b>         | <b>\$23,812,438</b>         | <b>\$25,009,000</b>          | <b>\$24,447,800</b>            | <b>\$25,694,600</b>           | <b>\$25,807,600</b>          |
| <b>EXPENDITURES</b>                                  |                             |                             |                              |                                |                               |                              |
| General Government                                   | \$2,012,830                 | \$2,246,134                 | \$2,392,300                  | \$2,552,800                    | \$2,492,300                   | \$2,560,700                  |
| Planning and Development                             | 925,966                     | 978,204                     | 1,070,900                    | 1,013,300                      | 1,031,900                     | 1,051,900                    |
| Public Safety  | 8,667,805                   | 9,454,337                   | 10,055,300                   | 10,010,100                     | 10,607,800                    | 10,570,800                   |
| Public Works   | 2,717,331                   | 2,847,375                   | 3,001,000                    | 2,913,600                      | 3,074,200                     | 3,125,200                    |
| Social Services                                      | 577,642                     | 633,327                     | 717,200                      | 708,200                        | 766,500                       | 780,500                      |
| Recreation and Parks                                 | 4,617,556                   | 4,903,747                   | 4,977,000                    | 5,129,000                      | 5,187,400                     | 5,261,800                    |
| Miscellaneous  | 148,594                     | 176,892                     | 190,700                      | 180,500                        | 181,200                       | 194,200                      |
| Non-Departmental                                     | 231,961                     | 309,176                     | 580,000                      | 265,100                        | 456,000                       | 256,000                      |
| Fund Transfers                                       | 1,641,700                   | 1,526,700                   | 1,896,700                    | 1,896,700                      | 1,558,300                     | 1,513,300                    |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$21,541,385</b>         | <b>\$23,075,892</b>         | <b>\$24,881,100</b>          | <b>\$24,669,300</b>            | <b>\$25,355,600</b>           | <b>\$25,314,400</b>          |
| <b>FUND BALANCE</b>                                  |                             |                             |                              |                                |                               |                              |
| <b>As of June 30</b>                                 |                             |                             |                              |                                |                               |                              |
| Undesignated and Unreserved                          | \$1,573,765                 | \$2,394,486                 | \$2,257,691                  | \$2,154,037                    | \$2,543,037                   | \$2,697,237                  |
| Designated and Reserved                              | 315,226                     | 231,051                     | 350,000                      | 250,000                        | 200,000                       | 200,000                      |
| <b>TOTAL FUND BALANCE</b>                            | <b>\$1,888,991</b>          | <b>\$2,625,537</b>          | <b>\$2,607,691</b>           | <b>\$2,404,037</b>             | <b>\$2,743,037</b>            | <b>\$2,897,237</b>           |
| % Undesignated Fund Balance to Expenditures for Year | 7.3%                        | 10.4%                       | 9.1%                         | 8.7%                           | 10.0%                         | 11%                          |

**It is prudent for the City to maintain some reserves, should the City experience either a revenue shortfall or an emergency major expenditure. The City Manager recommends that the unreserved fund balance be at least 10% of current year expenditures.**

# FY 2009 & FY 2010 REVENUES



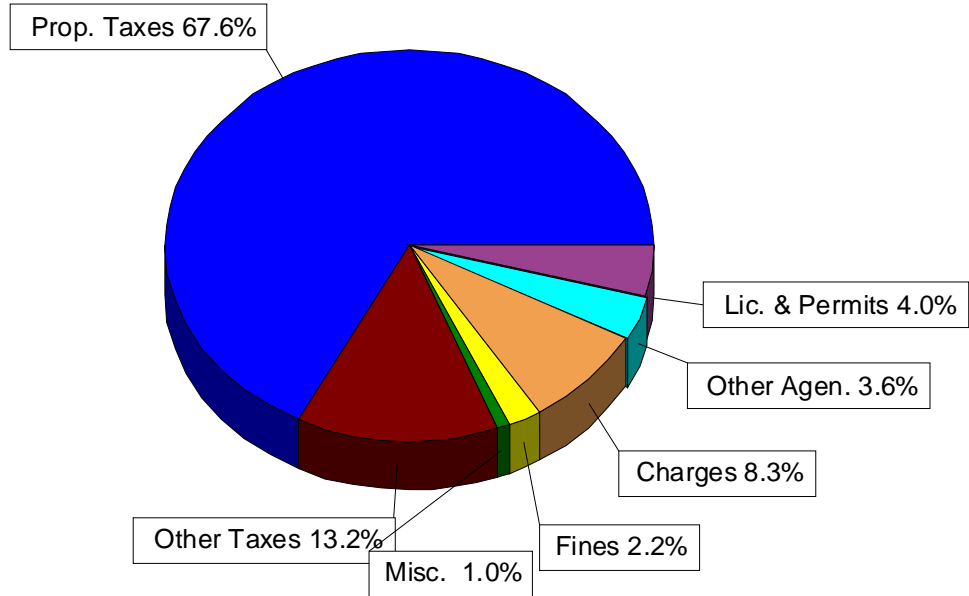
# FY 2009 & FY 2010 EXPENDITURES





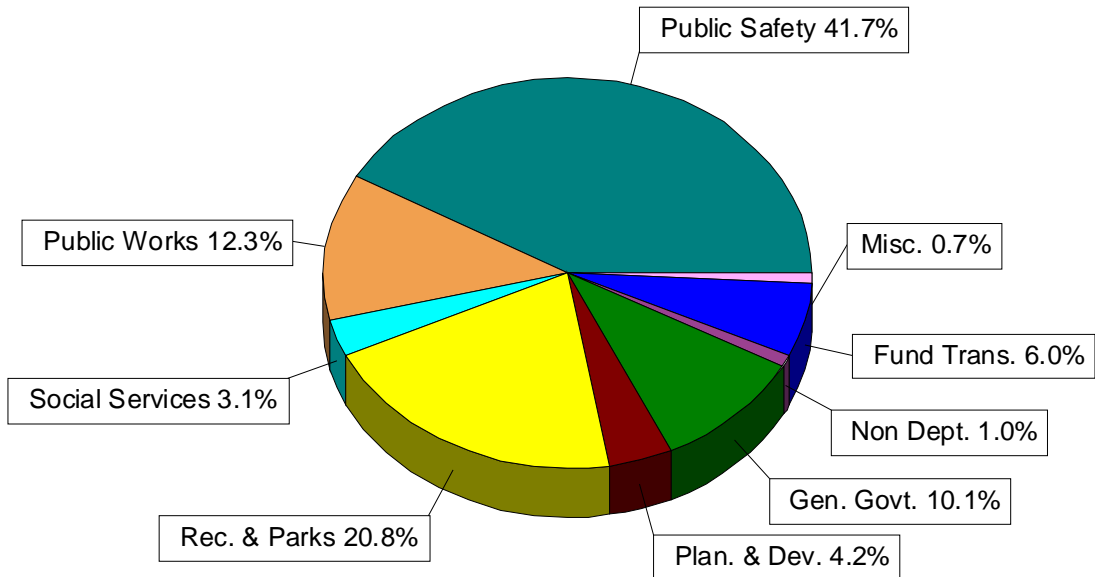
# FY 2010 Revenues

## Breakdown



# FY 2010 Expenditures

## Breakdown



**GENERAL FUND SUMMARY  
REVENUES**

| <b>Account Classification</b>              | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>TAXES</b>                               |                                      |                                      |                                       |   |  |                                       |
| <b>411000 Real Property</b>                |                                      |                                      |                                       |   |  |                                       |
| 411100 Real Property                       | \$11,288,962                         | \$14,295,598                         | \$16,784,700                          | \$16,785,600                            | \$18,999,000                           | \$18,999,000                          |
| 411200 Real Prop. Abatement                | (3,775)                              | (9,358)                              | (300,000)                             | (475,000)                               | (400,000)                              | (400,000)                             |
| 411220 Homestead Tax Credit                | (189,806)                            | (1,193,570)                          | (2,165,000)                           | (2,101,700)                             | (2,999,000)                            | (2,999,000)                           |
| 411230 Homeowners Tax Credit               | 0                                    | 0                                    | 0                                     | (28,300)                                | (30,000)                               | (30,000)                              |
| <b>412000 Personal Property</b>            |                                      |                                      |                                       |   |  |                                       |
| 412100 Personal Prop. - Local              | 33,209                               | 32,369                               | 32,100                                | 32,100                                  | 32,100                                 | 32,100                                |
| 412110 Public Utilities                    | 306,256                              | 269,291                              | 300,000                               | 270,000                                 | 270,000                                | 270,000                               |
| 412120 Ordinary Business Corp.             | 1,847,856                            | 1,604,480                            | 1,650,000                             | 1,600,000                               | 1,515,000                              | 1,515,000                             |
| 412140 Local Prior Yr. Taxes               | 255                                  | 462                                  | 100                                   | 200                                     | 200                                    | 200                                   |
| 412150 Utility Prior Yr. Taxes             | 0                                    | 8,975                                | 5,000                                 | 5,000                                   | 5,000                                  | 5,000                                 |
| 412160 Ordinary Prior Yr. Taxes            | 79,185                               | 34,663                               | 10,000                                | 5,000                                   | 5,000                                  | 5,000                                 |
| 412200 Abatements – Current                | (176,688)                            | (47,146)                             | (20,000)                              | (20,000)                                | (20,000)                               | (20,000)                              |
| 412210 Abatements – Prior Yr.              | (68,393)                             | (7,840)                              | (10,000)                              | (20,000)                                | (20,000)                               | (20,000)                              |
| 413100 Penalties & Interest                | 50,323                               | 75,174                               | 50,000                                | 20,000                                  | 40,000                                 | 40,000                                |
| 414100 Pmt in Lieu                         | 56,049                               | 59,150                               | 62,400                                | 60,800                                  | 62,500                                 | 62,500                                |
| <b>421000 Other Local Taxes</b>            |                                      |                                      |                                       |   |  |                                       |
| 421100 Income Taxes                        | 2,111,938                            | 2,048,137                            | 2,218,500                             | 2,025,000                               | 2,025,000                              | 2,025,000                             |
| 421200 Admiss. & Amusements                | 168,677                              | 285,871                              | 300,000                               | 250,000                                 | 250,000                                | 250,000                               |
| 421210 Admiss. & Amuse. Rebate             | (4,405)                              | (135,943)                            | (135,600)                             | (130,000)                               | (100,000)                              | (100,000)                             |
| 421300 Hotel/Motel Tax                     | 714,936                              | 739,575                              | 737,000                               | 740,000                                 | 740,000                                | 740,000                               |
| <b>422000 State Shared Taxes</b>           |                                      |                                      |                                       |   |  |                                       |
| 422100 Highway                             | 681,302                              | 639,687                              | 655,000                               | 550,000                                 | 555,000                                | 500,000                               |
| <b>TOTAL TAXES</b>                         | <b><u>\$16,895,881</u></b>           | <b><u>\$18,699,575</u></b>           | <b><u>\$20,174,200</u></b>            | <b><u>\$19,568,700</u></b>              | <b><u>\$20,929,800</u></b>             | <b><u>\$20,874,800</u></b>            |
| <b>LICENSES &amp; PERMITS</b>              |                                      |                                      |                                       |   |  |                                       |
| <b>431000 Street Use</b>                   |                                      |                                      |                                       |   |  |                                       |
| 431100 Street Permits                      | \$47,942                             | \$266,845                            | \$80,000                              | \$35,000                                | \$0                                    | \$0                                   |
| 431200 Residential Prop Fees               | 459,765                              | 423,895                              | 522,000                               | 522,000                                 | 522,000                                | 522,000                               |
| 431300 Bldg. Construction                  | 20,655                               | 26,568                               | 21,000                                | 21,000                                  | 21,000                                 | 21,000                                |
| 431400 Commercial Property                 | 89,261                               | 83,725                               | 108,500                               | 108,500                                 | 108,500                                | 108,500                               |
| 431500 Variance/Departure                  | 1,200                                | 1,200                                | 1,000                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| 431600 Development Review Fees             | 0                                    | 24,890                               | 15,000                                | 4,000                                   | 0                                      | 0                                     |
| <b>432000 Business Permits</b>             |                                      |                                      |                                       |   |  |                                       |
| 432100 Traders                             | 36,155                               | 31,029                               | 38,000                                | 35,000                                  | 35,000                                 | 35,000                                |
| 432300 Liquor License                      | 6,831                                | 8,965                                | 6,900                                 | 8,400                                   | 8,400                                  | 8,400                                 |
| 432400 Non-Residential Alarm               | 12,200                               | 26,100                               | 20,000                                | 12,000                                  | 26,000                                 | 38,000                                |
| <b>433000 Other Licenses &amp; Permits</b> |                                      |                                      |                                       |   |  |                                       |
| 433100 Animal                              | 1,495                                | 395                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 433200 Dog Park Fees                       | 100                                  | 115                                  | 100                                   | 100                                     | 100                                    | 100                                   |
| 433300 Boats                               | 80                                   | 30                                   | 100                                   | 100                                     | 100                                    | 100                                   |
| 433400 Cable Television                    | 252,771                              | 253,336                              | 266,000                               | 255,000                                 | 255,000                                | 255,000                               |
| 433402 Cable TV - Other                    | 49,594                               | 49,514                               | 106,000                               | 90,000                                  | 71,000                                 | 71,000                                |
| <b>TOTAL LICENSES &amp; PERMITS</b>        | <b><u>\$978,048</u></b>              | <b><u>\$1,196,607</u></b>            | <b><u>\$1,185,100</u></b>             | <b><u>\$1,092,600</u></b>               | <b><u>\$1,048,600</u></b>              | <b><u>\$1,060,600</u></b>             |

| Account Classification                       | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|--|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>REVENUE FROM OTHER AGENCIES</b>           |                             |                             |                              |                                |                               |                              |
| <b>441000 Grants from Federal Gov't.</b>     |                             |                             |                              |                                |                               |                              |
| 441105 HIDTA                                 | \$10,487                    | \$6,753                     | \$10,000                     | \$7,000                        | \$7,000                       | \$7,000                      |
| 441114 Service Coordinator Grant             | 45,225                      | 47,205                      | 61,200                       | 52,000                         | 53,500                        | 53,500                       |
| <b>442000 Grants from State Gov't.</b>       |                             |                             |                              |                                |                               |                              |
| 442101 Police Protection                     | 493,248                     | 448,419                     | 458,700                      | 465,000                        | 465,000                       | 465,000                      |
| 442102 Youth Services Bureau                 | 77,479                      | 77,479                      | 77,500                       | 77,500                         | 77,500                        | 73,500                       |
| 442118 Maryland State Arts                   | 13,971                      | 16,454                      | 16,500                       | 18,300                         | 18,000                        | 18,000                       |
| 442199 Misc. State of MD Grants              | 0                           | 35,126                      | 0                            | 34,700                         | 0                             | 0                            |
| <b>443000 Grants from County Gov't.</b>      |                             |                             |                              |                                |                               |                              |
| 443102 Youth Services Bureau                 | 5,000                       | 2,000                       | 2,000                        | 2,000                          | 2,000                         | 2,000                        |
| 443106 Landfill Disposal Rebate              | 57,652                      | 57,652                      | 57,700                       | 57,700                         | 57,700                        | 57,700                       |
| 443107 Code Enforcement                      | 6,500                       | 6,500                       | 6,500                        | 6,500                          | 6,500                         | 6,500                        |
| 443108 M-NCPPC Grant – Arts                  | 24,000                      | 24,000                      | 24,000                       | 24,000                         | 24,000                        | 0                            |
| 443109 M-NCPPC Comm. Center                  | 35,000                      | 35,000                      | 35,000                       | 40,000                         | 40,000                        | 0                            |
| 443110 Financial Corporation                 | 437                         | 0                           | 400                          | 400                            | 400                           | 400                          |
| 443121 Arts                                  | 2,000                       | 2,000                       | 2,000                        | 2,000                          | 2,000                         | 2,000                        |
| 443124 M-NCPPC Rec. Asst.                    | 20,000                      | 20,000                      | 20,000                       | 20,000                         | 20,000                        | 0                            |
| 443127 School Resource Officer               | 80,000                      | 70,000                      | 60,000                       | 80,000                         | 0                             | 60,000                       |
| 443128 M-NCPPC Grants                        | 0                           | 0                           | 0                            | 0                              | 0                             | 184,000                      |
| 443199 Misc. One-time funding                | 0                           | 710                         | 0                            | 0                              | 0                             | 0                            |
| <b>TOTAL REVENUE FROM OTHER AGENCIES</b>     | <b><u>\$928,269</u></b>     | <b><u>\$849,298</u></b>     | <b><u>\$831,500</u></b>      | <b><u>\$887,100</u></b>        | <b><u>\$773,600</u></b>       | <b><u>\$929,600</u></b>      |
| <b>SERVICE CHARGES FOR SERVICES</b>          |                             |                             |                              |                                |                               |                              |
| <b>451000 Sanitation &amp; Waste Removal</b> |                             |                             |                              |                                |                               |                              |
| 451100 Waste Collection & Disposal           | \$484,049                   | \$512,305                   | \$551,600                    | \$548,400                      | \$576,900                     | \$576,900                    |
| 451200 Recycling Fee                         | 10,726                      | 10,726                      | 10,700                       | 10,700                         | 11,400                        | 11,400                       |
| <b>452000 – 457000 Recreation</b>            |                             |                             |                              |                                |                               |                              |
| 452100 Recreation & Parks                    | 9,596                       | 9,528                       | 7,500                        | 7,600                          | 7,100                         | 7,100                        |
| 452101 Therapeutic Recreation                | 13,619                      | 19,728                      | 20,000                       | 21,000                         | 21,000                        | 21,000                       |
| 452103 Tennis Court Lighting                 | 816                         | 429                         | 800                          | 500                            | 500                           | 500                          |
| 452104 Recreation Centers                    | 39,385                      | 38,062                      | 35,000                       | 37,000                         | 37,000                        | 37,000                       |
| 452105 Recreation Concessions                | 5,028                       | 4,705                       | 5,000                        | 5,000                          | 5,000                         | 5,000                        |
| 453000 Aquatic and Fitness Center            | 588,399                     | 600,122                     | 609,600                      | 595,200                        | 612,500                       | 612,500                      |
| 454000 Community Center                      | 209,753                     | 205,554                     | 218,300                      | 210,100                        | 211,300                       | 211,300                      |
| 455000 Greenbelt's Kids                      | 384,172                     | 416,682                     | 433,900                      | 453,000                        | 470,900                       | 470,900                      |
| 456000 Adult Leisure & Fitness               | 70,749                      | 67,095                      | 71,000                       | 68,600                         | 80,300                        | 80,300                       |
| 457000 Arts                                  | 54,511                      | 74,371                      | 62,600                       | 72,800                         | 75,800                        | 75,800                       |
| <b>458000 Other Charges/Fees</b>             |                             |                             |                              |                                |                               |                              |
| 458101 GED Co-pay                            | 1,485                       | 1,400                       | 2,000                        | 1,400                          | 1,400                         | 1,400                        |
| 458102 Mgmt. Fee–Green Ridge House           | 6,666                       | 6,666                       | 6,700                        | 6,700                          | 6,700                         | 6,700                        |
| 458103 Bus Fares                             | 6,281                       | 5,471                       | 6,300                        | 5,900                          | 6,000                         | 6,000                        |
| 458201 Post Office                           | 11,506                      | 15,049                      | 15,000                       | 11,000                         | 0                             | 0                            |
| <b>TOTAL SERVICE CHARGES</b>                 | <b><u>\$1,896,740</u></b>   | <b><u>\$1,987,893</u></b>   | <b><u>\$2,056,000</u></b>    | <b><u>\$2,054,900</u></b>      | <b><u>\$2,123,800</u></b>     | <b><u>\$2,123,800</u></b>    |

| <b>Account Classification</b>               | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>FINES &amp; FORFEITURES</b>              |                                      |                                      |                                       |   |  |                                       |
| <b>460000 Other Fines &amp; Forfeitures</b> |                                      |                                      |                                       |   |  |                                       |
| 460101 Parking Citations                    | \$179,995                            | \$179,837                            | \$185,000                             | \$170,000                               | \$180,000                              | \$180,000                             |
| 460102 Citation Late Fees                   | 11,667                               | 18,404                               | 15,000                                | 16,000                                  | 16,000                                 | 16,000                                |
| 460103 Impound Fees                         | 10,725                               | 10,100                               | 10,000                                | 10,000                                  | 10,000                                 | 10,000                                |
| 460121 Municipal Infractions                | 67,867                               | 32,650                               | 20,000                                | 35,000                                  | 35,000                                 | 35,000                                |
| 460122 False Alarm Fees                     | 18,038                               | 26,825                               | 500                                   | 40,000                                  | 35,000                                 | 35,000                                |
| 460201 Red Light Camera Fines               | 297,297                              | 278,757                              | 290,000                               | 290,000                                 | 290,000                                | 290,000                               |
| <b>TOTAL FINES &amp; FORFEITURES</b>        | <b><u>\$585,590</u></b>              | <b><u>\$546,573</u></b>              | <b><u>\$520,500</u></b>               | <b><u>\$561,000</u></b>                 | <b><u>\$566,000</u></b>                | <b><u>\$566,000</u></b>               |
| <b>MISCELLANEOUS REVENUES</b>               |                                      |                                      |                                       |   |  |                                       |
| 470000 Interest & Dividends                 | \$155,140                            | \$130,451                            | \$83,000                              | \$62,000                                | \$45,000                               | \$45,000                              |
| 480101 Rents & Concessions                  | 400                                  | 610                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 480200 Sale of Recyclable Material          | 14,226                               | 15,312                               | 15,000                                | 10,000                                  | 7,000                                  | 7,000                                 |
| 480301 Other                                | 14,164                               | 7,669                                | 10,000                                | 8,000                                   | 9,000                                  | 9,000                                 |
| 480401 Beltway Plaza Partnership            | 59,525                               | 60,000                               | 60,000                                | 60,000                                  | 60,000                                 | 60,000                                |
| 480403 Empirian Village Partnership         | 55,496                               | 54,996                               | 0                                     | 61,000                                  | 64,000                                 | 64,000                                |
| 480404 Four-Cities Street Cleaning          | 0                                    | 54,920                               | 53,200                                | 53,400                                  | 57,300                                 | 57,300                                |
| 480405 IWIF Reimbursement                   | 15,117                               | 25,361                               | 20,000                                | 10,000                                  | 10,000                                 | 10,000                                |
| 480407 Greenbelt West Development           | 60,000                               | 180,000                              | 0                                     | 0                                       | 0                                      | 0                                     |
| 480499 Misc. Grants & Contributions         | 34,330                               | 3,173                                | 0                                     | 18,600                                  | 0                                      | 0                                     |
| <b>TOTAL MISCELLANEOUS REVENUES</b>         | <b><u>\$408,398</u></b>              | <b><u>\$532,492</u></b>              | <b><u>\$241,700</u></b>               | <b><u>\$283,500</u></b>                 | <b><u>\$252,800</u></b>                | <b><u>\$252,800</u></b>               |
| <b>INTERFUND TRANSFERS</b>                  |                                      |                                      |                                       |   |  |                                       |
| 490101 Interfund Transfer from              |                                      |                                      |                                       |   |  |                                       |
| Cemetery Fund                               | \$0                                  | \$0                                  | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| Unemployment Fund                           | 37,944                               | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| Temporary Disability Fund                   | 5,194                                | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| <b>TOTAL INTERFUND TRANSFERS</b>            | <b><u>\$43,138</u></b>               | <b><u>\$0</u></b>                    | <b><u>\$0</u></b>                     | <b><u>\$0</u></b>                       | <b><u>\$0</u></b>                      | <b><u>\$0</u></b>                     |
| <b>TOTAL GENERAL FUND REVENUES</b>          | <b>\$21,736,063</b>                  | <b>\$23,812,438</b>                  | <b>\$25,009,000</b>                   | <b>\$24,447,800</b>                     | <b>\$25,694,600</b>                    | <b>\$25,807,600</b>                   |

# ASSESSABLE BASE - DETAIL

| <b><u>REAL PROPERTY</u></b>   | <b>Date of Finality</b> | <b>Actual and Estimated<br/>FY 2009</b> |                                | <b>Adopted<br/>FY 2010</b>    |                                 |
|---|-------------------------|---|--------------------------------|-------------------------------|---------------------------------|
|   |                         | <b>Assessment</b>                       | <b>Revenue<br/>Rate \$.786</b> | <b>Assessment</b>             | <b>Proposed Rate<br/>\$.786</b> |
| Full Year   | January 1               | \$2,135,572,500                         | \$16,785,600                   | \$2,417,173,000               | \$18,999,000                    |
| ¾ Year Additions  | April 1                 | 0                                       | 0                              | 0                             | 0                               |
| ½ Year Additions  | July 1                  | 0                                       | 0                              | 0                             | 0                               |
| ¼ Year Additions  | October 1               | 0                                       | 0                              | 0                             | 0                               |
| Homestead Credit  |                         | (267,213,700)                           | (2,101,700)                    | (381,555,000)                 | (2,999,000)                     |
| Homeowners Credit   |                         | (3,562,300)                             | (28,300)                       | (3,816,800)                   | (30,000)                        |
| Abatements – Real Property  |                         | (60,432,600)                            | (475,000)                      | (50,890,600)                  | (400,000)                       |
| <b>Total</b>  |                         | <b><u>\$1,804,363,900</u></b>           | <b><u>\$14,180,600</u></b>     | <b><u>\$1,980,910,600</u></b> | <b><u>\$15,570,000</u></b>      |
| <b><u>PERSONAL PROPERTY</u></b>   | <b>Date of Finality</b> | <b>Actual and Estimated<br/>FY 2009</b> |                                | <b>Adopted<br/>FY 2010</b>    |                                 |
|   |                         | <b>Assessment</b>                       | <b>Revenue<br/>Rate \$1.70</b> | <b>Assessment</b>             | <b>Adopted Rate<br/>\$1.70</b>  |
| Locally Assessed  | January 1               | \$1,888,200                             | \$32,100                       | \$1,888,200                   | \$32,100                        |
| Public Utilities  | January 1               | 15,882,400                              | 270,000                        | 15,882,400                    | 270,000                         |
| Business Corporations   | January 1               | 94,117,600                              | 1,600,000                      | 89,117,600                    | 1,515,000                       |
| Abatements – Personal Property  | January 1               | (1,176,500)                             | (20,000)                       | (1,176,500)                   | (20,000)                        |
| <b>Total</b>  |                         | <b><u>\$110,711,700</u></b>             | <b><u>\$1,882,100</u></b>      | <b><u>\$105,711,700</u></b>   | <b><u>\$1,797,100</u></b>       |
| <b>TOTAL ASSESSABLE BASE/<br/>PROPERTY TAXES</b>  |                         | <b><u>\$1,938,994,100</u></b>           | <b><u>\$16,062,700</u></b>     | <b><u>\$2,086,622,300</u></b> | <b><u>\$17,367,100</u></b>      |
| One cent (1¢) on the Real Property<br>Tax Rate Yields   |                         |   | \$183,200                      | \$198,100                     |                                 |
| One cent (1¢) on the Personal<br>Property Tax Rate Yields   |                         |   | \$11,100                       | \$10,900                      |                                 |
| Total Yield for One cent (1¢) on the<br>Real & Personal Prop. Tax Rates   |                         |   | \$194,300                      | \$209,000                     |                                 |
| <p>Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax rates between real and personal property.</p> |                         |   |                                |                               |                                 |

# SOURCES OF REVENUE

In this section, the city describes revenue sources in the General Fund with comparisons between previous years' actual receipts, the original budget and estimate for the current year, along with the proposed revenue for the new fiscal year. Revenues are budgeted on a modified accrual basis which means they are recorded when revenues are measurable and available to spend. The major categories of revenue are:

- ① Real Property Tax
- ② Ordinary Business Corporations (Corporate Personal Property Tax)
- ③ State Shared Taxes
- ④ Licenses and Permits
- ⑤ Revenue from Other Agencies
- ⑥ Service Charges
- ⑦ Fines and Forfeitures
- ⑧ Miscellaneous

## REAL PROPERTY

In Maryland, real property is reassessed every three years and is based on the estimated actual value of the property. FY 2010 is the third year of the current triennial assessment period for the city. All real property in Greenbelt was assessed in calendar year 2006 for fiscal years 2008, 2009, and 2010. The city relies upon information from the Baltimore office of the Maryland Department of Assessment and Taxation (MDAT) and the local office in Prince George's County to estimate the actual value of real estate property in Greenbelt.

Real property tax is the City of Greenbelt's largest revenue source. It accounts for 60% of all General Fund revenue in the proposed FY 2010 budget. The city's reliance upon real estate taxes has increased dramatically since FY 2003 when real estate taxes accounted for 42% of General Fund revenue. The residential real estate tax base is expected to grow by the maximum allowable increase of 10% in FY 2010 and commercial property is estimated to increase 5%.

The current inventory of residential property has benefited from increases due to market pressures that were occurring in 2006. The decline in home prices nationally has not yet affected the taxable base in Greenbelt because the current triennial period will not expire until the end of FY 2010.

It is reasonable to expect that no new development will occur in FY 2010. The only area of the city in which any substantial new residential construction could occur is in the area adjacent to the Greenbelt Metro Station. The area around the metro station has been unofficially split into two areas; the north core closest to the metro station will consist of commercial property and the south core will be primarily residential.

Two years ago, new residential construction in the south core was believed to be on track for residents to occupy new homes by late FY 2009 or FY 2010. A bridge connecting Greenbelt Road with the south core of the Greenbelt West development has been completed. Local streets and storm drains have been constructed to support new development. However, the project stalled as the effects of the economic slowdown have been felt in Greenbelt. SunTrust Bank has taken ownership of the south core. As a result, this development will not occur until new owners can be found.

In Greenbelt, the owners of the Springhill Lake Apartments in 2007, AIMCO, had proposed an \$800 million redevelopment of their property. Since that time the proposal was reconsidered and the property sold to Empirian Village for \$280 million. The good news here is that the purchase price exceeds the assessed value of the property. Therefore, a decline in the market value of these apartments is not expected.

Typically in the first year of the triennial assessment, homeowners are the group most likely group to receive abatements to their assessment. Recent sales in a community give State Assessors ample data on which to value residential property. Therefore, the valuation of a homeowner's assessment can be reviewed easily. With the market

value of Greenbelt homes set in 2006, the city expects residential property assessments to increase the maximum 10% in FY 2010. However, a new valuation taking place in calendar year 2009 will affect assessments in FY 2011. This new valuation will show that market values of homes have declined. As a result, the gap between the market value of residential property and assessed value will narrow in some cases and may be eliminated in others. The city's assessable base has increased approximately 10% each year since FY 2005. These increases will not continue in the next triennial assessment period that begins in FY 2011 and the city must prepare for smaller real estate tax revenue increases or possibly a decrease in the near future.

Business property is more difficult to assess because it is generally based on the ability of a property to produce income. Therefore, an income stream formula is used to value the property. Typically, abatements to owners of business property are not processed in the first year of the triennial assessment. These abatements are generally granted in years two and three of the triennial assessment. In FY 2009, the city received abatement notices from the State for \$350,000 to be refunded to the owners of Beltway Plaza, the city's largest shopping center. Due to the abatements for Beltway Plaza in FY 2009, the city expects additional abatements to other business property and has budgeted \$400,000 for abatements in the FY 2010 budget.

Residential property, including apartment buildings, account for approximately 67% of the total assessed value for real estate. Commercial property accounts for the remaining 33%. Residential real estate assessments will increase 10% in FY 2010 continuing the trend that began in FY 2005. Early estimates from the State show that commercial property will increase approximately 5% in FY 2010. The State of Maryland's estimate for the total value of real estate property in the City of Greenbelt is \$2.4 billion.

A tax credit is granted to homeowners when their assessments increase more than 10% a year. This reduction in a homeowner's tax bill is called the "Homestead Property Tax Credit." The State assessment office estimates that these reductions in FY 2010 will be \$381 million. These assessment reductions will result in Homestead Property Tax Credits of \$2,999,000 in FY 2010.

The State of Maryland has a grant based upon income that is available to homeowners that limits the amount of property tax they owe. The city has "piggybacked" onto the Maryland State Department of Assessments and Taxation grant to homeowners in Greenbelt who qualify for the State "Homeowner" grant for real estate taxes owed to the city of Greenbelt. This additional grant would be limited to 25% of the amount of the State grant. Greenbelt homeowners qualify for the Greenbelt grant when they apply for the State grant. It is estimated that the Greenbelt homeowner grant will be approximately \$30,000 in FY 2010.

## **PERSONAL PROPERTY**

This designation contains three types of personal property: (1) Locally Assessed, (2) Public Utility and (3) Ordinary Business Corporation. The Personal Property tax (PPT) is an ad valorem tax levied annually on all stock in business, which includes furniture and equipment. Locally Assessed personal property tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies operating in Greenbelt on January 1<sup>st</sup> will be assessed in the subsequent fiscal year.

In FY 2008, Northrop Grumman vacated its offices in an effort to consolidate operations from around the Washington, D.C. area. The Greenbelt office was moved to Gaithersburg along with operations from northern Virginia. The result was the loss of personal property tax revenues of \$135,000 or approximately 7% of this revenue source in FY 2008. This revenue has not been replaced. In addition, Value City has vacated their space at Beltway Plaza. At this time, the \$35,000 that Value City was billed for personal property tax in FY 2009 is not expected to be replaced in FY 2010. The FY 2010 revenue estimate for corporate personal property is based upon Beltway Plaza not finding a tenant to replace Value City. Any tenant moving into Value City's former space would not be responsible for personal property taxes until FY 2011 at the earliest. FY 2010 proposed revenue for corporate personal property assumes that all other businesses in Greenbelt do not reduce the level of their inventory from the previous year.

Utility personal property taxes are expected to end FY 2009 lower than the adopted budget by \$30,000 or approximately where this revenue ended the year in 2008.

## STATE SHARED TAXES

**Income Tax** - The State of Maryland Comptroller's office controls the flow of income tax receipts to counties and municipalities in Maryland. The State receives monies withheld from taxpayer's pay checks throughout the year. However, the Comptroller's office must hold back a reserve from income tax receipts in order to pay for refunds due residents. In addition, these reserves are typically released just after the close of the fiscal year. Because of this practice, it is difficult to know the level of income revenue until the City's financial report is nearly complete.

Despite these limitations, certain assumptions can be made regarding income tax revenue. An estimate from the State Comptroller's office was not available. However, it should be noted that income growth for Greenbelt residents does not increase in good times as fast as the State average, nor does it decline as dramatically during economic down turns. FY 2008 income tax revenue was 3% lower than in FY 2007, a fairly substantial change from the 3.6% average increase in fiscal years 2005, 2006 and 2007.

The statistical model developed to estimate income tax revenues indicates that FY 2009 revenues are tracking toward \$2,025,000. This is a decline of 1% from actual receipts a year ago and is 9½% lower than the FY 2009 budget. The proposed revenue for income taxes for FY 2010 does not anticipate any increase.

**Admissions and Amusement Taxes** are levied by municipalities on the gross receipts of a wide variety of entertainment and amusement activities which take place within their jurisdictions. The City taxes gross receipts from these activities at the maximum rate of 10%. This revenue is elastic in that it is sensitive to economic trends.

There has been a dramatic decline in admission and amusement (A&A) revenues this decade. The addition of stadium theaters in nearby communities has negatively impacted the attendance at the theaters located in Greenbelt. Approximately 75% of admission and amusement revenues are derived from the theaters located at Beltway Plaza. Originally, there were 14 theaters at shopping center. The theater operator decided to vacate Beltway Plaza in 2006. Recognizing that a change in the business plan was necessary to survive, six of the theaters were closed and the remaining eight were converted to stadium seating. In addition, the owners of the Beltway Plaza theaters approached the City to request a rebate of the A&A taxes due.

The City agreed that the theaters were very important to the success of Beltway Plaza. Therefore, City Council approved an admissions and amusement tax rebate to assist the theater owners in their attempt to keep the theaters open. The rebate was 7% in FY 2009 and will be reduced to 6% in FY 2010. The rebate will expire in FY 2011. The net A&A tax for FY 2009 is estimated to be \$120,000 and increase to \$150,000 in FY 2010.

**Hotel/Motel** taxes are levied upon the room rates charged visitors staying at one of Greenbelt's five hotels. The current revenue estimate for FY 2009 is \$740,000 which is slightly more than the adopted budget for this revenue source. Greenbelt is centrally located between Washington and Baltimore, 13 miles from the White House and 22 miles from the Inner Harbor in Baltimore. Greenbelt's convenient location may be the reason that hotel revenues tend to flatten out during economic slow downs rather than decline. Revenues are projected to be \$740,000 for both FY 2009 and FY 2010.

**Highway User Taxes** are collected by the State and shared with the counties and municipalities through monthly disbursements. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets. The Maryland Department of Transportation (MDOT) makes estimates based on expected vehicle and gasoline sales, and vehicle registrations. Based upon estimate information from the State, the FY 2008 budget was set at \$692,800. During FY 2008, the State revised its estimate to \$657,000. However, FY 2008 revenues ended the fiscal year at \$638,687.



For FY 2009, the State first estimated Greenbelt's share of highway user revenues at \$655,000, but has since reduced its estimate to \$572,700. The City believes that the State's estimates are too optimistic given that auto sales which comprise one-third of the revenue are down 30% to 40% percent from a year ago. It is estimated that FY 2009 and FY 2010 revenues should be \$550,000 and \$555,000 respectively.

## LICENSES AND PERMITS

**Street Permit** revenue represents fees paid by property owners to the city whenever improvements are made to the public right-of-way. The majority of these fees are paid by businesses developing areas within the city. Receipts from street permits are dependent upon ongoing private sector construction projects. These fees are based upon the value of the improvement to the property. Development of the south core of Greenbelt West is the area in which most new development will occur in the short term. The south core will be predominantly residential while the north core closest to the Greenbelt Metro Station will be a commercial area. In FY 2008, the city received permit fees of \$266,845. The FY 2009 estimate is \$55,000 less than the adopted budget of \$80,000 and represent fees already collected. No fees are anticipated in FY 2010.

**Residential and Commercial Property Fees** support the City's code enforcement program. The City raised the fees charged owners of rental property in FY 2009 in order to stay in line with other jurisdictions in the area. Apartment rental licenses comprise the largest portion of these fees. This fee was increased from \$85 to \$100.

Commercial entities located in Greenbelt are subject to occupancy fees. Businesses are required to pay a fee of \$100 to \$1,200 each fiscal year. The fee, which is set in three tiers, is determined by the space occupied by the business. This fee was most recently increased in FY 2005.

**Cable Television Franchise Fees** - The city receives a franchise fee from cable TV operators that provide service to Greenbelt residents and businesses. The fee is based on 5% of annual gross subscriber revenues during the period of the franchise operation. The City Council agreed to a 15 year franchise agreement with Comcast in FY 1999. Comcast is one of the largest cable television providers in the nation. This agreement also called for an additional 3% fee that is used to upgrade the system.

In FY 2007, the city granted a franchise agreement to Verizon with the immediate benefit to Greenbelt residents of greater choice and competition for their business. Most increases to Verizon's franchise fees will likely come at the expense of Comcast. The competition between Verizon and Comcast has resulted in a leveling of this revenue source. The city is estimating revenue of \$255,000 for both FY 2009 and FY 2010.

**Liquor License** - In FY 1996, the City added a charge to liquor licenses issued by Prince George's County to locations in Greenbelt. The City closely monitors the number of liquor licenses. Therefore, this revenue source is likely to remain fairly constant. Late or early billings could create some variations from year to year, but the level of liquor licenses should stay in a tight range. It is estimated that the City will collect \$8,400 in FY 2009 and FY 2010.

## REVENUE FROM OTHER AGENCIES

**State Aid for Police Protection** is allocated to counties and municipalities that have annual expenditures for police protection of at least \$5,000 and employ at least one qualified full-time police officer. The grant has three funding mechanisms. First, a \$1,800 municipal per officer grant is transferred for every certified officer employed as of June 30 each fiscal year.

The second funding mechanism is a \$2.50 per capita grant. No changes in this rate are expected. The final funding mechanism is expenditure driven. Grant funding is divided between a county and its municipalities on a pro rata basis of police expenditures for the immediate preceding fiscal year. Grant revenue for FY 2010 will be based upon actual expenditures for FY 2009. All expenditures from eligible agencies are combined and each government's share is determined. Grant monies are allocated to local law enforcement agencies based upon their total cost of providing law enforcement services in relation to their counterparts.

The City's share of State Police Aid declined in each of the three most recent fiscal years. It is believed that Prince George's County's initiative to expand its police force increased their share of the grant monies at the expense of municipalities in the county. Further, the addition of the Bowie Police Department has drawn grant monies away from other municipal departments in the county. However, receipts from the first half of FY 2009 show a modest 3% increase. FY 2009 and FY 2010 revenues are estimated at \$465,000.

**Landfill Disposal Rebate** - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a portion of collected landfill fees back based on population counts from the 1990 census. The formula was not changed after the 2000 census. Revenue from this source was \$166,338 in FY 1995. However, in FY 1996 this revenue was reduced by almost two thirds to \$57,700 due to Prince George's County's financial problems, and has remained at that level since.

## SERVICE CHARGES

**Refuse Collection and Recycling** - The city charges a fee for the collection of refuse for households. It is proposed to increase refuse fees \$12 per year, or 5.2% in FY 2010. Two significant cost increases will occur in FY 2010. First is the \$5 per ton tipping fee increase mentioned above. Second, the County is now charging \$30 per ton for collecting recyclable material. The city does not price refuse collection fees to earn a profit or to break even. This is due to the City being the largest refuse customer. Therefore, the Refuse budget in Public Works will show a deficit. It should be noted that the Landfill Disposal Rebate is part of the revenue stream that funds refuse collection.

**Recreation Department** - The City of Greenbelt Recreation Department charges user fees to participants of its programs. Estimated recreation revenues for FY 2009 are \$1,470,800 which is 0.7% higher than the adopted budget and 2.4% higher than actual receipts in FY 2008. Proposed revenues for FY 2010 are \$1,521,100 or 3.4% higher than the estimate for FY 2009. These increases are necessary to provide a balance between charging the users of city recreational programs and general city revenues required to support Recreation Department expenditures.

**Aquatic and Fitness Center** - Pass Fees for the use of the city's fitness center and swimming pools are accounted for here. Fee increases of 5% are proposed for annual, winter and summer passes for FY 2010 along with a \$0.25 increase on the daily admission fee.

**Community Center** - There are no tenant vacancies currently. Facility based revenue from tenant fees, and other rentals ended FY 2008 much lower than the adopted budget. This was due to the adult day care provider being five months delinquent in paying its rent. The adult day care provider is current in their payments as of March 2009. Approximately \$16,000 of FY 2008 revenue was collected in FY 2009.

The back payments from the adult day care provider have offset the loss of a church group which had been a long time renter of the multi-purpose room. New groups will be sought to fill the void. It is expected that FY 2010 fees for the multi-purpose room will return to historical levels.

User fees and an annual grant from M-NCPPC for \$40,000 are expected to support approximately 33% of the cost to operate the facility in FY 2009 and FY 2010. It should be noted that the Community Center opened in 1994 with the expectation that user fees would fund 25% of the operating cost of the facility.

**Greenbelt's Kids** - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes all spring and summer camps, after school programs and miscellaneous classes. The majority of these revenues are earned through summer camps. A circus camp, new in FY 2009, will return in FY 2010. The manager of the camp is a former Ringling Brothers and Barnum & Bailey Circus performer. Registration for the spring and summer camps were almost completely full within the first two weeks of open registration.

Expanding enrollment increases revenues, but there is a corresponding cost to providing services to additional camp participants. Camp fees were increased 5% in FY 2009 to offset the increase in the Federal minimum wage that took affect July 2008. The last of three increases to the Federal minimum wage will occur July 2009. No increases to camp

fees are proposed in FY 2010. Unless extraordinary circumstances exist, it is proposed that fees for camp participation will occur every other year. It should be noted that the revenue to expenditure ratio is expected to be 125% in FY 2009 and FY 2010 which is consistent with the ratio in FY 2008.

**Adult Leisure & Fitness** – Estimated revenues for FY 2009 are \$68,600 which is slightly lower than a year ago. This was unexpected. A lack of interest in winter basketball accounted for a loss of approximately \$10,000 in revenue. A greater effort to market the league will occur prior to the winter season in FY 2010.

Performing arts classes, particularly dancing classes such as Greek folk and ballroom, have become popular recently. The draw may be the result of the Recreation Department’s “Get Active Greenbelt” program. These classes account for approximately \$8,000 in additional revenues in FY 2009 and FY 2010.

**Arts** – The Arts revenue budget accounts for ceramic and visual arts classes. Ceramic classes are the most popular and provide almost two-thirds of all arts revenue. An effort to provide low cost or no cost art classes for students at Springhill Lake Elementary has been very successful over the past several fiscal years. This effort to provide arts at no cost adds to the gap between user fees and expenditures. The budget proposed for FY 2010 arts revenue is \$75,800.

### **FINES AND FORFEITURES**

This category is comprised of the fines imposed by the Police and Community Development departments for parking violations, impound fees, false fire alarm fines and municipal infractions.

**Red Light Cameras** – The city initiated its Red Light Camera Program in FY 2002. This program is designed to reduce the number of traffic signal violations and increase traffic safety within Greenbelt. Red light camera revenue for FY 2002 and FY 2003 was \$506,894 and \$609,698, respectively. Red light camera revenue was \$305,011 in FY 2006, a decline of more than \$150,000 from a year earlier. It should be noted that since FY 2006, red light camera revenue has not covered the cost to provide the program. It is estimated that approximately \$290,000 will be collected in FY 2009 and FY 2010.

**Parking Tickets** – The fine for parking tickets was increased from \$25 to \$40 in FY 2006. FY 2008 parking ticket revenue is estimated to end the year at \$170,000 plus an additional \$16,000 for late fees. This is lower than the past couple of fiscal years. There was a vacancy in the Code Enforcement Department that led to the reduction of parking tickets issued. It is believed that FY 2010 parking ticket revenue will increase approximately \$10,000 over the FY 2009 estimate.

**False Alarm Fines** for non-residential false burglar alarms were established in FY 1998. These fines did not generate significant revenues early in the program. The city sought compliance from its business community, not revenue. Police response to false burglar alarms significantly reduced the effectiveness of the Patrol Division of the Police Department. Therefore, the city changed its approach to this program by enforcing higher fines for habitual non-compliance. Fines for false fire alarms went unbilled for a period in FY 2008 which led to a much lower adopted budget in FY 2009. The program is back on track with estimated revenues in FY 2009 and FY 2010 of \$40,000 and \$35,000 respectively.

### **MISCELLANEOUS**

**Interest Revenue** – The city invests most of its available monies not required to pay current expenditures at the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). FY 2009 began with MLGIP offering an interest rate of 2.38%. This was 2.7% lower than a year earlier when the rate was 5.08%. As of March 16, 2009, the rate was 0.61%. The interest rate reduction is consistent with the rate cuts by the FRB since the beginning of the current recession. It should be noted that the FRB rates cannot be reduced further. Therefore, the current interest rate available at MLGIP should be at or close to the

bottom. It is unknown how long rates will remain this low, but it is certain that interest rates will not increase until there is greater confidence in the market.

Interest revenue in FY 2007 was \$155,140 and declined to \$130,451 in FY 2008. It is estimated that interest revenue will decline further in FY 2009. Estimated interest revenue for FY 2009 and FY 2010 is \$62,000 and \$45,000 respectively.

**Partnerships** - The city has three relationships to provide additional services to the residents of Greenbelt. The first two are a public private partnership to provide additional police support in Beltway Plaza and the Empirian Village Apartments. As a result, annual contributions from Beltway Plaza and Empirian Village would be \$60,000 and \$64,000, respectively in FY 2010.

The third partnership was a new initiative in FY 2007. The cities of Berwyn Heights, College Park and New Carrollton have agreed to expand their agreement with Greenbelt to provide improved street cleaning services to residents of the “Four Cities.” An expenditure budget to account for the related expenditures is shown in the Public Works budget. It is estimated that the 75% share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$57,300 in FY 2010.

**Fund Balance** represents the accumulated total of revenues over expenditures. The fund balance has two parts. An undesignated balance is held without a specific purpose. These “reserves” are necessary to fund unexpected expenditures or revenue shortfalls that could occur. The second part of fund balance is designated for specific initiatives.

The General Fund Summary sheet shows the allocation of monies that have been designated for a specific use within the city’s total fund balance. This portion of fund balance compliments the remaining funds which are undesignated and unreserved. Examples of designated fund balance include funds set aside for inventories and encumbrances for obligations due in subsequent fiscal years. These funds must be used for the designated purpose.

# SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

This section will explain changes that are common to many of the City's operating budgets. The information is consolidated here for your convenience.

**Line 01 through 26 - Salaries:** The city contracted with a management consulting firm to evaluate all classified non-police officer positions in the city. The proposed budget assumes that salaries will likely be adjusted based upon the recommendations by the management firm. Salary estimates for FY 2009 and FY 2010 have considered the effect of implementing the main aspects of the study.

The proposed FY 2010 budget includes a pay adjustment and a merit increase for classified non-police officer employees. Funds have been set aside in the Non-Departmental section of the General Fund for a 1% pay adjustment and the merit increase. A 1% pay increase and related benefits (FICA and deferred compensation) for non-police officers is approximately \$80,000 in FY 2010. Because merit increases occur throughout the fiscal year, only \$120,000 is required to fund a 3% merit increase. The pay increase for police officers in FY 2010 is determined by the collective bargaining agreement. FY 2010 is the third year of a three year agreement and calls for a 6% pay increase effective July 2009.

**Line 28 - Benefits:** The city spends approximately one-third of its health insurance dollars on prescription drugs. In FY 2006, the city began self insuring prescription drugs for employees as a cost saving measure. Due to the success of the city self-insurance program, a 16% premium reduction was implemented in FY 2008. The continued success of the program allowed a 10% premium reduction in FY 2009. No change is proposed for FY 2010. A portion of the savings this program has generated could be used to offset the increase in health insurance premiums.

Health insurance premiums did not increase in FY 2008 or FY 2009. Therefore, it is not surprising that premiums are projected to increase 15% in FY 2010. It should be noted that while rates for premiums did not increase the past two fiscal years, there was "bracket creep". Employees with single coverage moved to single plus one and employees with single plus one coverage moved to family coverage. Health insurance costs increased \$60,000 and \$45,000 in FY 2008 and FY 2009 respectively. The estimated increase in FY 2010 including the 15% rate increase is \$115,000.

**Line 33 - Insurance:** The City places most of its insurance needs with the Local Government Insurance Trust (LGIT). The City received a 5.4% reduction from LGIT in FY 2009. This came after a 9.3% reduction in FY 2008. After a 5% increase is factored in for FY 2010 premiums, the City will pay approximately \$20,000 less for LGIT's coverage than in FY 2006.

The City's other insurance carrier is the Injured Workers Insurance Fund (IWIF). The City has reduced on the job injuries over the past couple of years. As a result, worker compensation insurance for FY 2009 was reduced 14% from a year earlier. There is a tethered relationship between salaries and the cost of worker's compensation insurance. As salaries increase, so does the premium for worker compensation insurance. Therefore, it is estimated that IWIF will charge the City \$498,500 in FY 2010. This represents a 5% increase over FY 2009.

**Line 39 - Utilities:** The city entered into a three-year agreement to stabilize the cost of electricity that expires in June 2009. While the cost of electricity is stable with this agreement, the cost to deliver the electricity is not. The city experienced a 10% increase to \$654,800 to provide electricity to its facilities in FY 2008. The FY 2009 estimate is \$654,600 and this amount has been carried forward to FY 2010.

The cost of natural gas was at a record high following Hurricane Katrina in August 2005. The city paid \$226,400 for natural gas in FY 2006. This declined to \$193,200 in FY 2007 and declined again in FY 2008 to \$172,800. In October 2007, the city agreed to a two-year deal to lock in the cost of natural gas. The caveat is that while the city locked in the cost of natural gas, the cost to transfer the commodity to city facilities is not guaranteed. The cost of natural gas

has continued to decline, and the city locked into another two-year contract for natural gas which will begin in October 2009. The contract price represents a 23% reduction in the cost of the natural gas.

Because there are additional costs to transport the commodity from storage facilities to specific buildings, actual savings are somewhat less. In addition, the amount of natural gas used factors into the total cost as well. The City facility that uses the most natural gas is the Aquatic & Fitness Center. It is estimated that the cost of natural gas in FY 2010 at this facility will be reduced 16%. The next two largest facilities are the Community Center and Police Department which are estimated to achieve cost reductions of 14% and 10% respectively.

**Line 50 - Motor Equipment Maintenance:** Because of bulk purchasing of vehicle fuel, the city pays approximately 30 cents less per gallon than prices seen at the local gas station. Significant price swings have occurred in the past year with the cost of a gallon of gasoline peaking at \$4.17 in July 2008 and dropping to less than \$1.50 just six months later.

The FY 2009 budget for motor vehicle fuel was based upon an average cost of \$2.82 per gallon. This price estimate was in jeopardy as FY 2009 began. Because the cost of motor vehicle fuel declined rapidly in the autumn of 2008, the city expects the average cost of fuel will be \$2.68 per gallon in FY 2009. The result is city-wide savings of \$71,000.

The FY 2010 budget is based upon a 15 to 20 cent increase per month from the February 2009 cost of \$1.70 per gallon until it levels off at \$3.20 per gallon. The estimated total cost of motor vehicle fuel for FY 2009 and FY 2010 is \$301,100 and \$328,300 respectively.

## GENERAL FUND SUMMARY EXPENDITURES

|                                       | FY 2007<br>Actual<br>Budget | FY 2008<br>Actual<br>Budget | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Budget | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---------------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>GENERAL GOVERNMENT</b>             |                             |                             |                              |                                |                               |                              |
| 110 City Council                      |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$32,742                    | \$53,969                    | \$65,400                     | \$65,000                       | \$65,100                      | \$65,100                     |
| Other Operating Expenses              | 28,190                      | 28,104                      | 27,000                       | 26,800                         | 27,400                        | 27,400                       |
| Total                                 | <u>\$60,932</u>             | <u>\$82,073</u>             | <u>\$92,400</u>              | <u>\$91,800</u>                | <u>\$92,500</u>               | <u>\$92,500</u>              |
| 120 Administration                    |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$470,265                   | \$531,140                   | \$534,600                    | \$543,800                      | \$536,000                     | \$550,800                    |
| Other Operating Expenses              | 62,980                      | 70,349                      | 73,500                       | 69,600                         | 54,800                        | 54,800                       |
| Total                                 | <u>\$533,245</u>            | <u>\$601,489</u>            | <u>\$608,100</u>             | <u>\$613,400</u>               | <u>\$590,800</u>              | <u>\$605,600</u>             |
| 130 Elections                         |                             |                             |                              |                                |                               |                              |
| Other Operating Expenses              | \$0                         | \$15,571                    | \$0                          | \$0                            | \$25,900                      | \$35,900                     |
| Total                                 | <u>\$0</u>                  | <u>\$15,571</u>             | <u>\$0</u>                   | <u>\$0</u>                     | <u>\$25,900</u>               | <u>\$35,900</u>              |
| 140 Finance & Administrative Services |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$742,376                   | \$840,708                   | \$587,200                    | \$650,000                      | \$659,000                     | \$687,000                    |
| Other Operating Expenses              | 185,285                     | 230,731                     | 149,200                      | 160,900                        | 165,800                       | 170,800                      |
| Total                                 | <u>\$927,661</u>            | <u>\$1,071,439</u>          | <u>\$736,400</u>             | <u>\$810,900</u>               | <u>\$824,800</u>              | <u>\$857,800</u>             |
| 145 Information Technology            |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$0                         | \$0                         | \$289,000                    | \$311,100                      | \$317,300                     | \$324,300                    |
| Other Operating Expenses              | 0                           | 0                           | 127,400                      | 105,900                        | 89,000                        | 89,000                       |
| Capital Outlay                        | 0                           | 0                           | 35,000                       | 28,000                         | 23,000                        | 23,000                       |
| Total                                 | <u>\$0</u>                  | <u>\$0</u>                  | <u>\$451,400</u>             | <u>\$445,000</u>               | <u>\$429,300</u>              | <u>\$436,300</u>             |
| 150 Legal Counsel                     |                             |                             |                              |                                |                               |                              |
| Other Operating Expenses              | \$104,630                   | \$96,265                    | \$85,000                     | \$185,000                      | \$120,000                     | \$120,000                    |
| Total                                 | <u>\$104,630</u>            | <u>\$96,265</u>             | <u>\$85,000</u>              | <u>\$185,000</u>               | <u>\$120,000</u>              | <u>\$120,000</u>             |
| 180 Municipal Building                |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$23,307                    | \$19,796                    | \$22,000                     | \$20,600                       | \$21,000                      | \$21,000                     |
| Other Operating Expenses              | 61,644                      | 58,039                      | 52,700                       | 65,100                         | 63,700                        | 63,700                       |
| Total                                 | <u>\$84,951</u>             | <u>\$77,835</u>             | <u>\$74,700</u>              | <u>\$85,700</u>                | <u>\$84,700</u>               | <u>\$84,700</u>              |
| 190 Community Promotion               |                             |                             |                              |                                |                               |                              |
| Personnel Expenses                    | \$93,624                    | \$105,431                   | \$135,300                    | \$114,900                      | \$109,700                     | \$111,700                    |
| Other Operating Expenses              | 161,481                     | 149,317                     | 160,500                      | 156,400                        | 165,100                       | 165,100                      |
| Total                                 | <u>\$255,105</u>            | <u>\$254,748</u>            | <u>\$295,800</u>             | <u>\$271,300</u>               | <u>\$274,800</u>              | <u>\$276,800</u>             |
| 195 Public Officers Association       |                             |                             |                              |                                |                               |                              |
| Other Operating Expenses              | \$46,306                    | \$46,714                    | \$48,500                     | \$49,700                       | \$49,500                      | \$51,100                     |
| Total                                 | <u>\$46,306</u>             | <u>\$46,714</u>             | <u>\$48,500</u>              | <u>\$49,700</u>                | <u>\$49,500</u>               | <u>\$51,100</u>              |
| <b>TOTAL GENERAL GOVERNMENT</b>       | <b><u>\$2,012,830</u></b>   | <b><u>\$2,246,134</u></b>   | <b><u>\$2,392,300</u></b>    | <b><u>\$2,552,800</u></b>      | <b><u>\$2,492,300</u></b>     | <b><u>\$2,560,700</u></b>    |

|   | <b>FY 2007<br/>Actual<br/>Budget</b> | <b>FY 2008<br/>Actual<br/>Budget</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Budget</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>       |                                      |                                      |                                       |   |  |                                       |
| 210 Planning                                      |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$294,069                            | \$281,351                            | \$324,700                             | \$314,900                               | \$331,600                              | \$339,600                             |
| Other Operating Expenses                          | 41,859                               | 14,373                               | 16,200                                | 16,000                                  | 14,400                                 | 14,400                                |
| Total   | <u>\$335,927</u>                     | <u>\$295,724</u>                     | <u>\$340,900</u>                      | <u>\$330,900</u>                        | <u>\$346,000</u>                       | <u>\$354,000</u>                      |
| 220 Community Development                         |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$507,658                            | \$555,733                            | \$637,700                             | \$576,700                               | \$594,100                              | \$606,100                             |
| Other Operating Expenses                          | 82,381                               | 126,747                              | 92,300                                | 105,700                                 | 91,800                                 | 91,800                                |
| Total   | <u>\$590,039</u>                     | <u>\$682,480</u>                     | <u>\$730,000</u>                      | <u>\$682,400</u>                        | <u>\$685,900</u>                       | <u>\$697,900</u>                      |
| <b>TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT</b> | <b><u>\$925,966</u></b>              | <b><u>\$978,204</u></b>              | <b><u>\$1,070,900</u></b>             | <b><u>\$1,013,300</u></b>               | <b><u>\$1,031,900</u></b>              | <b><u>\$1,051,900</u></b>             |
| <b>PUBLIC SAFETY</b>                              |                                      |                                      |                                       |   |  |                                       |
| 310 Police Department                             |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$6,592,768                          | \$7,301,053                          | \$7,559,800                           | \$7,701,100                             | \$8,334,100                            | \$8,294,100                           |
| Other Operating Expenses                          | 1,644,302                            | 1,729,670                            | 1,742,000                             | 1,664,000                               | 1,665,700                              | 1,665,700                             |
| Capital Outlay                                    | 160,255                              | 192,158                              | 377,000                               | 265,600                                 | 210,000                                | 210,000                               |
| Total   | <u>\$8,397,325</u>                   | <u>\$9,222,881</u>                   | <u>\$9,678,800</u>                    | <u>\$9,630,700</u>                      | <u>\$10,209,800</u>                    | <u>\$10,169,800</u>                   |
| 320 Traffic Control                               |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$78,754                             | \$69,721                             | \$80,000                              | \$87,600                                | \$89,100                               | \$89,100                              |
| Other Operating Expenses                          | 24,801                               | 18,828                               | 42,500                                | 36,300                                  | 35,500                                 | 35,500                                |
| Total   | <u>\$103,555</u>                     | <u>\$88,549</u>                      | <u>\$122,500</u>                      | <u>\$123,900</u>                        | <u>\$124,600</u>                       | <u>\$124,600</u>                      |
| 330 Animal Control                                |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$45,782                             | \$40,776                             | \$122,300                             | \$109,300                               | \$138,900                              | \$141,900                             |
| Other Operating Expenses                          | 45,143                               | 45,131                               | 33,700                                | 48,200                                  | 36,500                                 | 36,500                                |
| Total   | <u>\$90,925</u>                      | <u>\$85,907</u>                      | <u>\$156,000</u>                      | <u>\$157,500</u>                        | <u>\$175,400</u>                       | <u>\$178,400</u>                      |
| 340 Fire and Rescue Service                       |                                      |                                      |                                       |   |  |                                       |
| Capital Outlay                                    | \$76,000                             | \$57,000                             | \$98,000                              | \$98,000                                | \$98,000                               | \$98,000                              |
| Total   | <u>\$76,000</u>                      | <u>\$57,000</u>                      | <u>\$98,000</u>                       | <u>\$98,000</u>                         | <u>\$98,000</u>                        | <u>\$98,000</u>                       |
| <b>TOTAL PUBLIC SAFETY</b>                        | <b><u>\$8,667,805</u></b>            | <b><u>\$9,454,337</u></b>            | <b><u>\$10,055,300</u></b>            | <b><u>\$10,010,100</u></b>              | <b><u>\$10,607,800</u></b>             | <b><u>\$10,570,800</u></b>            |
| <b>PUBLIC WORKS</b>                               |                                      |                                      |                                       |   |  |                                       |
| 410 Public Works Administration                   |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                | \$810,908                            | \$856,082                            | \$864,700                             | \$836,400                               | \$914,300                              | \$937,300                             |
| Other Operating Expenses                          | 152,287                              | 157,402                              | 131,700                               | 149,900                                 | 151,500                                | 151,500                               |
| Total   | <u>\$963,195</u>                     | <u>\$1,013,484</u>                   | <u>\$996,400</u>                      | <u>\$986,300</u>                        | <u>\$1,065,800</u>                     | <u>\$1,088,800</u>                    |

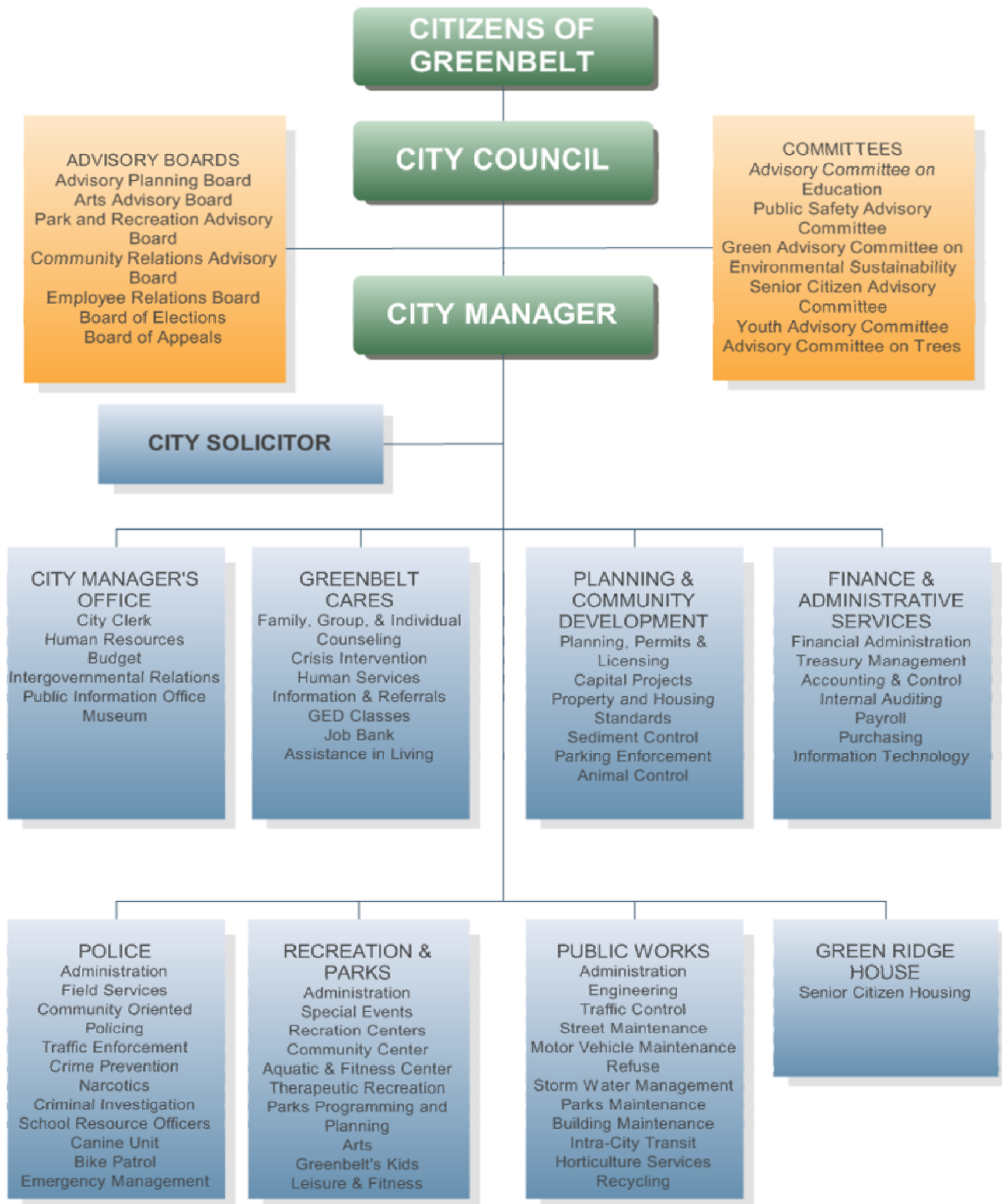


|   | <b>FY 2007<br/>Actual<br/>Budget</b> | <b>FY 2008<br/>Actual<br/>Budget</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Budget</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| 420 Equipment Maintenance                 |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$130,112                            | \$151,289                            | \$153,400                             | \$155,000                               | \$159,700                              | \$165,700                             |
| Other Operating Expenses                  | 130,893                              | 117,725                              | 147,600                               | 132,100                                 | 139,200                                | 139,200                               |
| Capital Outlay                            | 0                                    | 4,353                                | 2,500                                 | 1,900                                   | 0                                      | 0                                     |
| Total                                     | <u>\$261,005</u>                     | <u>\$273,367</u>                     | <u>\$303,500</u>                      | <u>\$289,000</u>                        | <u>\$298,900</u>                       | <u>\$304,900</u>                      |
| 440 Street Maintenance                    |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$425,361                            | \$443,553                            | \$490,200                             | \$432,700                               | \$475,500                              | \$485,500                             |
| Other Operating Expenses                  | 316,543                              | 293,607                              | 306,800                               | 320,100                                 | 313,700                                | 313,700                               |
| Total                                     | <u>\$741,904</u>                     | <u>\$737,160</u>                     | <u>\$797,000</u>                      | <u>\$752,800</u>                        | <u>\$789,200</u>                       | <u>\$799,200</u>                      |
| 445 Four Cities Street Cleaning           |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$29,370                             | \$45,800                             | \$50,800                              | \$50,700                                | \$54,500                               | \$55,500                              |
| Other Operating Expenses                  | <9,837>                              | 15,393                               | 20,800                                | 20,500                                  | 21,900                                 | 21,900                                |
| Total                                     | <u>\$19,532</u>                      | <u>\$61,193</u>                      | <u>\$71,600</u>                       | <u>\$71,200</u>                         | <u>\$76,400</u>                        | <u>\$77,400</u>                       |
| 450 Waste Collection & Disposal           |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$446,382                            | \$480,118                            | \$507,500                             | \$504,000                               | \$519,700                              | \$529,700                             |
| Other Operating Expenses                  | 211,565                              | 206,945                              | 251,800                               | 231,200                                 | 253,500                                | 253,500                               |
| Total                                     | <u>\$657,946</u>                     | <u>\$687,063</u>                     | <u>\$759,300</u>                      | <u>\$735,200</u>                        | <u>\$773,200</u>                       | <u>\$783,200</u>                      |
| 460 City Cemetery                         |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$791                                | \$2,496                              | \$3,000                               | \$3,000                                 | \$3,000                                | \$3,000                               |
| Other Operating Expenses                  | 1,650                                | 2,736                                | 2,000                                 | 2,100                                   | 2,200                                  | 2,200                                 |
| Total                                     | <u>\$2,441</u>                       | <u>\$5,232</u>                       | <u>\$5,000</u>                        | <u>\$5,100</u>                          | <u>\$5,200</u>                         | <u>\$5,200</u>                        |
| 470 Roosevelt Center                      |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$55,972                             | \$55,292                             | \$55,500                              | \$60,500                                | \$53,000                               | \$54,000                              |
| Other Operating Expenses                  | 15,336                               | 14,584                               | 12,700                                | 13,500                                  | 12,500                                 | 12,500                                |
| Total                                     | <u>\$71,308</u>                      | <u>\$69,876</u>                      | <u>\$68,200</u>                       | <u>\$74,000</u>                         | <u>\$65,500</u>                        | <u>\$66,500</u>                       |
| <b>TOTAL PUBLIC WORKS</b>                 | <b><u>\$2,717,331</u></b>            | <b><u>\$2,847,375</u></b>            | <b><u>\$3,001,000</u></b>             | <b><u>\$2,913,600</u></b>               | <b><u>\$3,074,200</u></b>              | <b><u>\$3,125,200</u></b>             |
| <b>SOCIAL SERVICES</b>                    |                                      |                                      |                                       |   |  |                                       |
| 510 Greenbelt CARES Youth Services Bureau |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$389,183                            | \$407,860                            | \$435,200                             | \$453,900                               | \$452,000                              | \$461,000                             |
| Other Operating Expenses                  | 47,203                               | 43,785                               | 45,800                                | 39,600                                  | 60,100                                 | 60,100                                |
| Total                                     | <u>\$436,386</u>                     | <u>\$451,645</u>                     | <u>\$481,000</u>                      | <u>\$493,500</u>                        | <u>\$512,100</u>                       | <u>\$521,100</u>                      |
| 520 Greenbelt Assistance in Living        |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$80,727                             | \$118,577                            | \$163,200                             | \$142,700                               | \$174,900                              | \$178,900                             |
| Other Operating Expenses                  | 13,279                               | 7,556                                | 10,900                                | 9,900                                   | 10,100                                 | 10,100                                |
| Total                                     | <u>\$94,006</u>                      | <u>\$126,133</u>                     | <u>\$174,100</u>                      | <u>\$152,600</u>                        | <u>\$185,000</u>                       | <u>\$189,000</u>                      |
| 530 Service Coordination Program          |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                        | \$42,564                             | \$47,837                             | \$54,400                              | \$56,100                                | \$62,200                               | \$63,200                              |
| Other Operating Expenses                  | 4,686                                | 7,712                                | 7,700                                 | 6,000                                   | 7,200                                  | 7,200                                 |
| Total                                     | <u>\$47,250</u>                      | <u>\$55,549</u>                      | <u>\$62,100</u>                       | <u>\$62,100</u>                         | <u>\$69,400</u>                        | <u>\$70,400</u>                       |
| <b>TOTAL SOCIAL SERVICES</b>              | <b><u>\$577,642</u></b>              | <b><u>\$633,327</u></b>              | <b><u>\$717,200</u></b>               | <b><u>\$708,200</u></b>                 | <b><u>\$766,500</u></b>                | <b><u>\$780,500</u></b>               |

|                                | <b>FY 2007<br/>Actual<br/>Budget</b> | <b>FY 2008<br/>Actual<br/>Budget</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Budget</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>RECREATION AND PARKS</b>    |                                      |                                      |                                       |   |  |                                       |
| 610 Recreation Administration  |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$474,321                            | \$505,634                            | \$533,000                             | \$530,300                               | \$551,600                              | \$562,600                             |
| Other Operating Expenses       | 140,558                              | 145,347                              | 149,300                               | 142,300                                 | 133,900                                | 155,900                               |
| Total                          | <u>\$614,879</u>                     | <u>\$650,981</u>                     | <u>\$682,300</u>                      | <u>\$672,600</u>                        | <u>\$685,500</u>                       | <u>\$718,500</u>                      |
| 620 Recreation Centers         |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$367,492                            | \$370,863                            | \$375,200                             | \$397,300                               | \$415,200                              | \$418,200                             |
| Other Operating Expenses       | 137,276                              | 141,578                              | 135,000                               | 135,400                                 | 136,200                                | 136,200                               |
| Capital Outlay                 | 0                                    | 0                                    | 0                                     | 7,600                                   | 0                                      | 0                                     |
| Total                          | <u>\$504,768</u>                     | <u>\$512,441</u>                     | <u>\$510,200</u>                      | <u>\$540,300</u>                        | <u>\$551,400</u>                       | <u>\$554,400</u>                      |
| 650 Aquatic and Fitness Center |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$599,208                            | \$597,785                            | \$617,000                             | \$626,700                               | \$647,200                              | \$653,200                             |
| Other Operating Expenses       | 423,133                              | 435,325                              | 406,800                               | 434,800                                 | 407,000                                | 407,000                               |
| Total                          | <u>\$1,022,341</u>                   | <u>\$1,033,110</u>                   | <u>\$1,023,800</u>                    | <u>\$1,061,500</u>                      | <u>\$1,054,200</u>                     | <u>\$1,060,200</u>                    |
| 660 Community Center           |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$435,193                            | \$462,557                            | \$476,900                             | \$463,500                               | \$480,500                              | \$487,500                             |
| Other Operating Expenses       | 253,418                              | 295,095                              | 280,400                               | 290,000                                 | 281,400                                | 281,400                               |
| Total                          | <u>\$688,611</u>                     | <u>\$757,652</u>                     | <u>\$757,300</u>                      | <u>\$753,500</u>                        | <u>\$761,900</u>                       | <u>\$768,900</u>                      |
| 665 Greenbelt's Kids           |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$258,900                            | \$270,264                            | \$283,800                             | \$288,500                               | \$301,200                              | \$303,200                             |
| Other Operating Expenses       | 62,531                               | 72,427                               | 76,900                                | 82,700                                  | 84,100                                 | 84,100                                |
| Total                          | <u>\$321,431</u>                     | <u>\$342,691</u>                     | <u>\$360,700</u>                      | <u>\$371,200</u>                        | <u>\$385,300</u>                       | <u>\$387,300</u>                      |
| 670 Therapeutic Recreation     |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$121,976                            | \$129,110                            | \$138,000                             | \$136,900                               | \$140,300                              | \$142,300                             |
| Other Operating Expenses       | 21,406                               | 24,620                               | 27,700                                | 28,700                                  | 28,700                                 | 28,700                                |
| Total                          | <u>\$143,382</u>                     | <u>\$153,730</u>                     | <u>\$165,700</u>                      | <u>\$165,600</u>                        | <u>\$169,000</u>                       | <u>\$171,000</u>                      |
| 675 Leisure & Fitness          |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$65,878                             | \$73,048                             | \$73,600                              | \$79,800                                | \$85,500                               | \$86,500                              |
| Other Operating Expenses       | 36,476                               | 36,486                               | 37,900                                | 25,800                                  | 35,700                                 | 35,700                                |
| Total                          | <u>\$102,354</u>                     | <u>\$109,534</u>                     | <u>\$111,500</u>                      | <u>\$105,600</u>                        | <u>\$121,200</u>                       | <u>\$122,200</u>                      |
| 685 Arts                       |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$121,705                            | \$141,281                            | \$146,300                             | \$157,600                               | \$155,800                              | \$157,800                             |
| Other Operating Expenses       | 25,556                               | 33,228                               | 37,400                                | 36,300                                  | 35,400                                 | 35,400                                |
| Total                          | <u>\$147,261</u>                     | <u>\$174,509</u>                     | <u>\$183,700</u>                      | <u>\$193,900</u>                        | <u>\$191,200</u>                       | <u>\$193,200</u>                      |
| 690 Special Events             |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses             | \$50,993                             | \$58,525                             | \$58,100                              | \$60,700                                | \$61,500                               | \$62,500                              |
| Other Operating Expenses       | 107,193                              | 128,232                              | 119,800                               | 119,300                                 | 120,100                                | 121,500                               |
| Total                          | <u>\$158,186</u>                     | <u>\$186,757</u>                     | <u>\$177,900</u>                      | <u>\$180,000</u>                        | <u>\$181,600</u>                       | <u>\$184,000</u>                      |

|   | <b>FY 2007<br/>Actual<br/>Budget</b> | <b>FY 2008<br/>Actual<br/>Budget</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Budget</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| 700 Parks   |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                  | \$690,612                            | \$735,654                            | \$731,500                             | \$813,100                               | \$822,600                              | \$838,600                             |
| Other Operating Expenses                            | 223,731                              | 246,688                              | 272,400                               | 271,700                                 | 263,500                                | 263,500                               |
| Total   | <u>\$914,343</u>                     | <u>\$982,342</u>                     | <u>\$1,003,900</u>                    | <u>\$1,084,800</u>                      | <u>\$1,086,100</u>                     | <u>\$1,102,100</u>                    |
| <b>TOTAL RECREATION &amp;<br/>PARKS</b>             | <b><u>\$4,617,556</u></b>            | <b><u>\$4,903,747</u></b>            | <b><u>\$4,977,000</u></b>             | <b><u>\$5,129,000</u></b>               | <b><u>\$5,187,400</u></b>              | <b><u>\$5,261,800</u></b>             |
| <b>MISCELLANEOUS, DEBT<br/>SERVICE AND RESERVES</b> |                                      |                                      |                                       |   |  |                                       |
| 910 Grants and Contributions                        |                                      |                                      |                                       |   |  |                                       |
| Other Operating Expenses                            | \$1,600                              | \$2,000                              | \$2,800                               | \$2,800                                 | \$2,800                                | \$2,800                               |
| Total   | <u>\$1,600</u>                       | <u>\$2,000</u>                       | <u>\$2,800</u>                        | <u>\$2,800</u>                          | <u>\$2,800</u>                         | <u>\$2,800</u>                        |
| 920 Intra-City Transit Service                      |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                  | \$54,041                             | \$72,080                             | \$82,100                              | \$76,700                                | \$78,600                               | \$89,600                              |
| Other Operating Expenses                            | 12,278                               | 13,708                               | 12,500                                | 10,500                                  | 10,900                                 | 10,900                                |
| Total   | <u>\$66,319</u>                      | <u>\$85,788</u>                      | <u>\$94,600</u>                       | <u>\$87,200</u>                         | <u>\$89,500</u>                        | <u>\$100,500</u>                      |
| 930 Museum  |                                      |                                      |                                       |   |  |                                       |
| Personnel Expenses                                  | \$75,657                             | \$80,840                             | \$85,200                              | \$82,400                                | \$80,800                               | \$82,800                              |
| Other Operating Expenses                            | 5,018                                | 8,264                                | 8,100                                 | 8,100                                   | 8,100                                  | 8,100                                 |
| Total   | <u>\$80,675</u>                      | <u>\$89,104</u>                      | <u>\$93,300</u>                       | <u>\$90,500</u>                         | <u>\$88,900</u>                        | <u>\$90,900</u>                       |
| <b>TOTAL MISCELLANEOUS</b>                          | <b><u>\$148,594</u></b>              | <b><u>\$176,892</u></b>              | <b><u>\$190,700</u></b>               | <b><u>\$180,500</u></b>                 | <b><u>\$181,200</u></b>                | <b><u>\$194,200</u></b>               |
| 990 Non-Departmental                                |                                      |                                      |                                       |   |  |                                       |
| Unemployment Comp.                                  | \$(3)                                | \$0                                  | \$6,000                               | \$12,000                                | \$12,000                               | \$12,000                              |
| Insurance   | (33,432)                             | (3,637)                              | 0                                     | 0                                       | (19,000)                               | (19,000)                              |
| Miscellaneous                                       | 165                                  | 4,933                                | 0                                     | 0                                       | 0                                      | 0                                     |
| Telephone Equipment                                 | 51,347                               | 46,967                               | 0                                     | 0                                       | 0                                      | 0                                     |
| Building Maintenance                                | 9,460                                | 17,993                               | 15,000                                | 15,000                                  | 0                                      | 0                                     |
| Computer Expenses                                   | 4,833                                | 5,740                                | 0                                     | 0                                       | 0                                      | 0                                     |
| Reserve Appropriations                              | 725                                  | 33,896                               | 350,000                               | 30,000                                  | 250,000                                | 50,000                                |
| Retirement Plan Payment                             | 198,866                              | 203,284                              | 209,000                               | 208,100                                 | 213,000                                | 213,000                               |
| <b>TOTAL NON-<br/>DEPARTMENTAL</b>                  | <b><u>\$231,961</u></b>              | <b><u>\$309,176</u></b>              | <b><u>\$580,000</u></b>               | <b><u>\$265,100</u></b>                 | <b><u>\$456,000</u></b>                | <b><u>\$256,000</u></b>               |
| 995 Fund Transfers                                  |                                      |                                      |                                       |   |  |                                       |
| Building Capital Res. Fund                          | \$100,000                            | \$75,000                             | \$0                                   | \$0                                     | \$75,000                               | \$75,000                              |
| Capital Improvements                                | 501,000                              | 400,000                              | 280,000                               | 280,000                                 | 300,000                                | 255,000                               |
| Debt-Service Fund Payment                           | 740,700                              | 748,700                              | 788,700                               | 788,700                                 | 780,300                                | 780,300                               |
| Replacement Fund Reserve                            | 300,000                              | 303,000                              | 203,000                               | 203,000                                 | 203,000                                | 203,000                               |
| 2001 Bond Fund                                      | 0                                    | 0                                    | 625,000                               | 625,000                                 | 200,000                                | 200,000                               |
| <b>TOTAL FUND TRANSFERS</b>                         | <b><u>\$1,641,700</u></b>            | <b><u>\$1,526,700</u></b>            | <b><u>\$1,896,700</u></b>             | <b><u>\$1,896,700</u></b>               | <b><u>\$1,558,300</u></b>              | <b><u>\$1,513,300</u></b>             |
| <b>TOTAL DEPARTMENTS</b>                            | <b><u>\$21,541,385</u></b>           | <b><u>\$23,075,892</u></b>           | <b><u>\$24,881,100</u></b>            | <b><u>\$24,669,300</u></b>              | <b><u>\$25,355,600</u></b>             | <b><u>\$25,314,400</u></b>            |

# CITY OF GREENBELT ORGANIZATIONAL CHART



# PERSONNEL STAFFING

|                  |                                   | Auth.<br>FY 2007    | Auth.<br>FY 2008     | Auth.<br>FY 2009     | Prop.<br>FY 2010    | Auth.<br>FY 2010    |
|------------------|-----------------------------------|---------------------|----------------------|----------------------|---------------------|---------------------|
| 120              | Administration                    | 5.5                 | 5.5                  | 5.5                  | 5                   | 5                   |
| 140              | Finance & Administrative Services | 10.5                | 11.0                 | 7.0                  | 7                   | 7.5                 |
| 145              | Information Technology            | -                   | -                    | 4                    | 4                   | 4                   |
| 190              | Community Promotion               | 1.5                 | 1.5                  | 2.5                  | 1.5                 | 1.5                 |
| 200              | Planning & Community Development  | 12.5                | 13.5                 | 15.0                 | 14.0                | 14.0                |
| 300              | Police Department                 | 69.0                | 72.0                 | 72.0                 | 69.0                | 69.0                |
| 400              | Public Works Department           | 51.7                | 51.95                | 51.95                | 53.2                | 53.2                |
| 500              | Social Services                   | 7.5                 | 8.5                  | 8.5                  | 8.2                 | 8.2                 |
| 600              | Recreation Department             | 59.9                | 59.9                 | 59.8                 | 59.8                | 59.8                |
| 930              | Museum                            | 1.0                 | 1.0                  | 1.0                  | 1.0                 | 1.0                 |
| <b>TOTAL FTE</b> |                                   | <b><u>219.1</u></b> | <b><u>224.85</u></b> | <b><u>227.25</u></b> | <b><u>222.7</u></b> | <b><u>223.2</u></b> |

*NOTE:* The Personnel Staffing schedules express all positions including non-classified in terms of Full Time Equivalent (FTE) expressed to the nearest tenth of a full time position (2,080 hours). Thus a part time employee working 600 hours a year would be reported as .3 FTE and 4 employees working 600 hours would be reported as 1.2 FTE.



# GENERAL GOVERNMENT

## PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

## ACCOMPLISHMENTS FOR FY 2009

### CITY COUNCIL

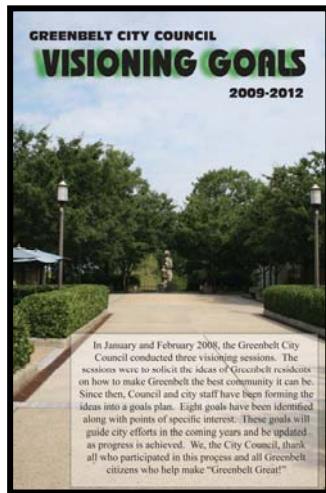
- ★ Held several work sessions and public hearings to consider changes to the city's voting system. The NAACP, ACLU and FairVote participated in the work sessions.
- ★ Adopted a goals plan based on the ideas/suggestions made at the 2008 Visioning sessions.
- ★ Council members served on various Council of Government (COG), Maryland Municipal League (MML) and National League of Cities (NLC) committees. For example, Mayor Davis served as the Secretary-Treasurer of COG and on the MML Board, Mayor Pro Tem Roberts served on the COG Transportation Planning Board, Council member Putens served on the NLC Small Cities Advisory Council, Mr. Herling served on the COG Metropolitan Development Policy committee and Ms. Mach is vice-chair of the COG Air Quality Committee and served on the MML Communications Committee.
- ★ Successfully advocated for a new Greenbelt Middle School and the necessary funding.
- ★ Participated in the MML Geocache Trail initiative which was suggested to the MML Communications Committee by Council member Mach.
- ★ Hosted Congressman Steny Hoyer and Lieutenant Governor Brown to discuss the President's Stimulus Program.
- ★ Conducted a number of meetings with stakeholders to represent the city interests including two meetings with the city's State and County delegation, a meeting with the County Executive and four Four Cities meetings.



- ★ Supported the Climate Change Report developed by the Metropolitan Washington Council of Governments.
- ★ Opposed proposal to locate a soccer stadium in the development proposed at the Greenbelt Metro Station.
- ★ Advocated for mass transit improvements through the County's Transportation Master Plan, Transit Services Operations Plan and a Transportation/Land Use Connections grant from COG.

**ADMINISTRATION**

- ★ Managed the city through a difficult economy caused by the housing bubble and credit crisis.
- ★ Developed an approach and drafts of goals arising from the Visioning work.



- ★ Along with the Police and Information Technology Departments, solicited and selected a vendor for a Police Computer Aided Dispatch and Records Management System.
- ★ Coordinated legal and other work related to proposal for changes to the city's voting system.
- ★ Served on a number of regional and state wide committees including the COG Chief Administrative Officers, the COG committee dealing with airport noise and the Maryland City/ County Management Association.
- ★ Awarded the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1988 with the exception of FY 1989.

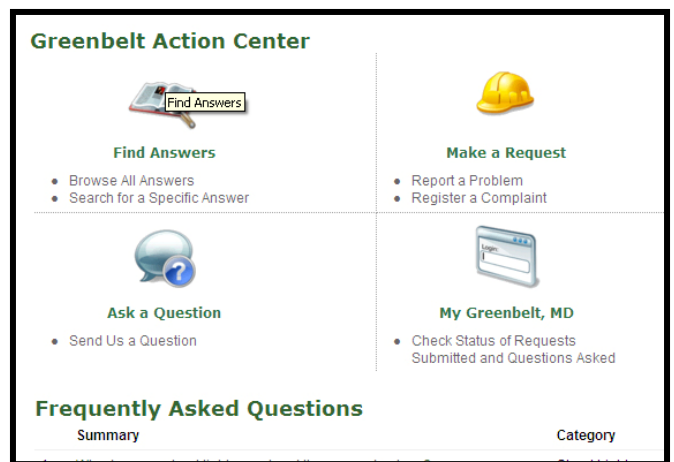
- ★ Provided legislative advocacy at the County, State and Federal level.
- ★ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and Maryland City/County Management Association (MCCMA) annual conferences.
- ★ Managed the city's Community Development Block Grant (CDBG) program.

**FINANCE AND ADMINISTRATIVE SERVICES**

- ★ Received a clean audit for the city's financial management system in Fiscal Year 2008.
- ★ Obtained for the 24<sup>th</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ★ Planned and hosted the 10<sup>th</sup> annual Health and Wellness Fair for employees and citizens.
- ★ Worked with Slavin Management Consultants to complete a classification and compensation study for city classified employees, except those in the collective bargaining agreement.

**INFORMATION TECHNOLOGY**

- ★ Implemented Greenbelt Action Center for City Departments to track citizen requests and Frequently Asked Questions (FAQ).





- ★ Procured and configured 19 Toughbook MDT's for patrol cars.
- ★ Upgraded 33 personal computers and one (1) server.
- ★ Assisted with replacement of Aquatic and Fitness Center camera system which is tied to the existing recording infrastructure.
- ★ Built out IT infrastructure in new Public Works building.
- ★ Served as the lead on reviewing and selecting a Computer Aided Dispatch solution for the Police Department in conjunction with Hyattsville.
- ★ Served on a number of regional and state-wide committees including COG-CIO Committee, Prince George's County I-Net Budget and Technical Committees, and the Maryland Municipal League's IT Group.

**LEGAL COUNSEL**

- ★ Researched and provided advice on the ramifications of the challenge to the city's voting system raised by the Prince George's County chapter of the NAACP and the State ACLU office.
- ★ Provided advice on various matters including contracts, development proposals and personnel issues.
- ★ Provided support to handle legal issues related to a lease at the Community Center.

**COMMUNITY PROMOTION**

- ★ Wrote and published four editions of the Greenbelt Bulletin, the city's new newsletter.
- ★ The Institutional Network (I-Net) was connected throughout the County. The I-Net provides high speed internet and access to several County databases including

permitting, tax records, county codes, and judiciary case search.

- ★ Videotaped and edited over 100 programs for Channels 71 and 21 including: Council Meetings, Ask the Expert, ACE Reading Club, Camp Plays, Labor Day Events and concerts.
- ★ Served on the I-Net Executive Committee and Project Information Task Force and produced an informational video about the project.
- ★ Began live streaming and offering video on-demand of Greenbelt Municipal Access Television through the city's website.
- ★ Redesigned the city website at Greenbelt Citylink to better highlight city services and e-government.
- ★ Worked with the IT and Public Works Departments to have surveillance camera and call box system installed at the Spellman Overpass.
- ★ Ran three sessions of Video Production for camp aftercare.



- ★ Developed information packet comparing the cable television offerings of Comcast and Verizon.
- ★ Worked with Greenbelt Access Television to activate a new Public Access Television Channel on both Comcast and Verizon.

# **ISSUES AND SERVICES FOR FY 2010**

The overriding issue in the coming year will be dealing with the continuing economic crisis. While problems became evident nationwide over a year ago in terms of declining property values and foreclosures, the severe impact on the nation's financial system did not take effect until the fall of 2008. The downturn has noticeably impacted the State and the counties. The impact on Greenbelt has been by comparison limited, however, there has been an impact. Mostly this has occurred in terms of declining revenues from the State such as Income Taxes and Gas Taxes, and increasing expenses from the County.

At this time, there is no evidence of improving financial conditions and experts are not offering a timeline. As a result, it is likely these conditions will continue through at least FY 2010. Then, even if there is a positive turn in the economy, the city will likely be dealing with limited growth in its largest revenue category, property taxes, because real property will be reassessed in calendar year 2009 and set values for the next three fiscal years (2011, 2012 and 2013). As a result, it certainly appears the key task over the next few years will be working to provide quality service to the citizens of Greenbelt with limited financial resources.

Second, it seems likely that the city's voting system will change in the coming months leading up to the 2009 election. While based on Council's statements to date, substantive changes will not occur for the November 2009 election, there will most certainly be additional work in the areas of promoting the election throughout the community and early voting.

Third, this budget seeks to incorporate the goals adopted by City Council developed from the 2008 Visioning work. In the coming year, effort will be directed towards monitoring and reporting the progress and establishing a method for the Visioning ideas and suggestions to influence future budgets.

Fourth, in FY 2009, two key positions were filled – City Clerk and Human Resources Officer. Succession planning or preparation has been a topic of interest as the city has a number of long-term employees approaching retirement. While replacing a talented long-term employee is a concern, recent experience indicates that the city both has in-house talent to compete for these positions, and attracts talented and qualified individuals from outside the organization. Nevertheless, this matter merits continued attention given the longevity of many in the city work force.

Fifth, the first collective bargaining agreement will expire June 30, 2010. Preparations and negotiations for a new agreement will occur in FY 2010.

Sixth, a large part of the Information Technology Department's workload in FY 2010 will be working with the Police Department in the implementation and installation of a new computer aided dispatch and records management system. Effort will also be directed to automating Human Resource functions and finding an appropriate database for Planning and Community Development functions.

Finally, in the Community Promotion area, a focus will be addressing two key ideas raised in the Visioning sessions. The first is to further expand communication with residents by establishing appropriate community email lists to share city information. The other initiative will be to establish a welcome wagon program. Many of the elements exist for such a program in terms of available information, the needs are the resources to create the "welcome packet" and create/support the distribution network.

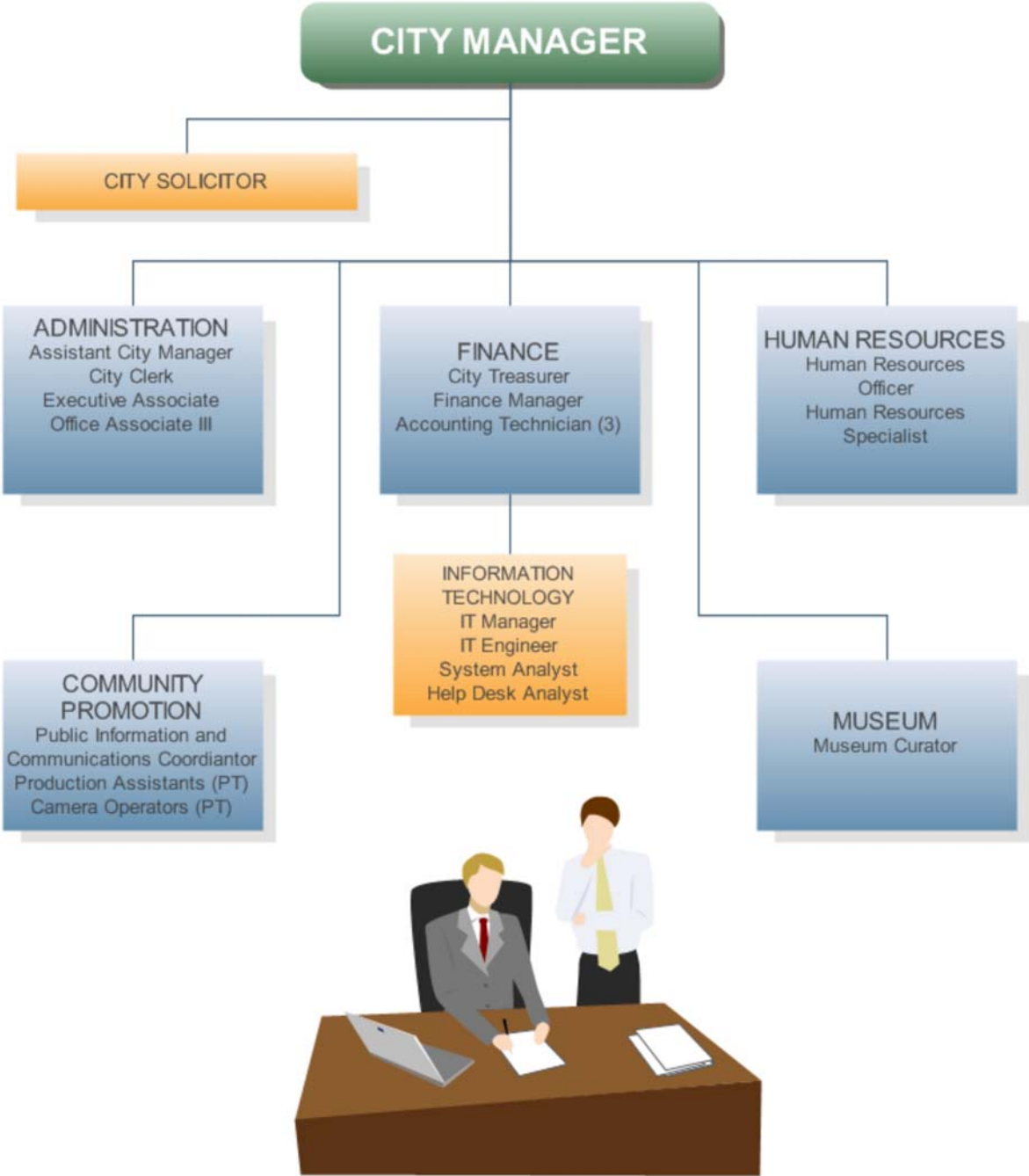
# Notes



Lined area for notes, consisting of 25 horizontal lines.



# ADMINISTRATION



# PERSONNEL STAFFING

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

| PERSONNEL STAFFING  | Grade        | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|---|--------------|------------------|------------------|------------------|------------------|
| <b>110 City Council</b>   |              |                  |                  |                  |                  |
| Mayor   | \$12,000     | 1                | 1                | 1                | 1                |
| Council   | \$10,000     | 4                | 4                | 4                | 4                |
| <b>120 Administration</b>   |              |                  |                  |                  |                  |
| City Manager  | \$138,000    | 1                | 1                | 1                | 1                |
| Assistant City Manager  | GC-15        | 1                | 1                | 1                | 1                |
| City Clerk  | GC-14        | 1                | 1                | 1                | 1                |
| Executive Associate   | GC-9         | 1                | 1                | 1                | 1                |
| Office Associate III  | GC-7         | 1                | 1                | 1                | 1                |
| Total FTE   |              | 5.5              | 5.5              | 5                | 5                |
| <b>140 Finance &amp; Administrative Services</b>                        |              |                  |                  |                  |                  |
| City Treasurer  | GC-18        | 1                | 1                | 1                | 1                |
| Human Resources Officer   | GC-16        | 1                | 1                | 1                | 1                |
| Finance Manager   | GC-14        | 1                | 1                | 1                | 1                |
| Human Resources Specialist  | GC-10        | 1                | 1                | 1                | 1                |
| Accounting Technician I & II  | GC-8<br>& 10 | 3                | 3                | 3                | 3                |
| Contract Postal Employee  | N/C          | .5               | .5               | -                | .5               |
| Total FTE   |              | 7                | 7                | 7                | 7.5              |
| <b>145 Information Technology</b>                                       |              |                  |                  |                  |                  |
| IT Manager  | GC-13        | 1                | 1                | 1                | 1                |
| Systems Engineer  | GC-11        | 1                | 1                | 1                | 1                |
| System Analyst  | GC-9         | 2                | 1                | 1                | 1                |
| Help Desk Analyst   | GC-8         | -                | 1                | 1                | 1                |
| Total FTE   |              | 4                | 4                | 4                | 4                |
| <b>190 Community Promotion</b>  |              |                  |                  |                  |                  |
| Public Info. & Comm. Coordinator  | GC-13        | 1                | 1                | 1                | 1                |
| Public Information Specialist   | TBD          | -                | 1                | -                | -                |
| Production Asst./ Camera Operators                                      | N/C          | .5               | .5               | .5               | .5               |
| Total FTE   |              | 1.5              | 2.5              | 1.5              | 1.5              |
| <b>930 Museum</b>   |              |                  |                  |                  |                  |
| Museum Curator/Director of<br>Historical Programs                       | GC-11        | 1                | 1                | 1                | 1                |
| Total FTE   |              | 1                | 1                | 1                | 1                |
| <b>Total General Government FTE<br/>(not including Council members)</b> |              | <u>19</u>        | <u>20</u>        | <u>18.5</u>      | <u>19</u>        |

# CITY COUNCIL



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

| Performance Measures       | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|----------------------------|-------------------|-------------------|----------------------|----------------------|
| Meetings Held:             |                   |                   |                      |                      |
| Regular                    | 21                | 21                | 20                   | 20                   |
| Special                    | 0                 | 0                 | 0                    | 0                    |
| Work sessions              | 67                | 54                | 60                   | 60                   |
| Public Hearings/Meetings   | 4                 | 3                 | 5                    | 5                    |
| Ordinances Enacted         | 15                | 8                 | 8                    | 8                    |
| Resolutions Enacted        | 12                | 13                | 13                   | 13                   |
| Charter Amendments Enacted | 0                 | 4                 | 2                    | 2                    |

## Management Objectives

- ✦ Set policy and direction for the city.
- ✦ Represent the city’s interests with state and regional agencies.
- ✦ Meet regularly with major “stakeholders” in the city.
- ✦ Implement the Visioning goals adopted in February 2009.
- ✦ Continue to advocate for a new middle school.

## Budget Comments

- ❶ The rise in Salaries, line 01, and Benefits, line 28, reflect the salary increase approved for City Council in 2007.
- ❷ Membership & Training, line 45, funds Council's attendance at state and national training conferences such as MML and NLC. It also covers costs related to the Council of Governments Board, Mayors' Association and service on NLC committees.
- ❸ The FY 2010 National League of Cities (NLC) conference will be in San Antonio, Texas and the Maryland Municipal League fall conference will be near Cumberland at Rocky Gap Lodge.
- ❹ Funds in Special Programs, line 58, in FY 2008 supported the community visioning work.

| <b>CITY COUNCIL<br/>Acct. No. 110</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                           | \$26,000                             | \$43,700                             | \$52,000                              | \$52,000                                | \$52,000                               | \$52,000                              |
| 28 Employee Benefits                  | 6,742                                | 10,269                               | 13,400                                | 13,000                                  | 13,100                                 | 13,100                                |
| Total                                 | \$32,742                             | \$53,969                             | \$65,400                              | \$65,000                                | \$65,100                               | \$65,100                              |
| <b>OTHER OPERATING EXPENSES</b>       |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                          | \$9,725                              | \$7,564                              | \$8,000                               | \$8,000                                 | \$8,400                                | \$8,400                               |
| 45 Membership & Training              | 17,760                               | 16,514                               | 17,500                                | 17,500                                  | 17,500                                 | 17,500                                |
| 55 Office Expenses                    | 357                                  | 723                                  | 1,000                                 | 800                                     | 1,000                                  | 1,000                                 |
| 58 Special Programs                   | 348                                  | 3,303                                | 500                                   | 500                                     | 500                                    | 500                                   |
| Total                                 | \$28,190                             | \$28,104                             | \$27,000                              | \$26,800                                | \$27,400                               | \$27,400                              |
| <b>TOTAL CITY COUNCIL</b>             | <b>\$60,932</b>                      | <b>\$82,073</b>                      | <b>\$92,400</b>                       | <b>\$91,800</b>                         | <b>\$92,500</b>                        | <b>\$92,500</b>                       |

# ADMINISTRATION



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

| Performance Measures   | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Council referrals received<br>(as of the end of the calendar year) | 63                | 53                | 60                   | 60                   |
| Staff Meetings   | 41                | 35                | 35                   | 35                   |
| Full Time Equivalents (FTE)  | 5.0               | 5.0               | 5.0                  | 5.0                  |

## Management Objectives

- ✦ Manage city through difficult economic climate.
- ✦ Implement approved changes to city’s voting system.
- ✦ Develop follow-up methodology for Visioning goals.
- ✦ Prepare for collective bargaining negotiations.
- ✦ In conjunction with the Public Works Department, implement an energy efficiency program and system to track progress in line with the Council of Government’s Climate Change goals.



## Budget Comments

- ❶ It is proposed to close the postal unit in the Municipal Building for a savings of \$30,000, but a loss of \$11,000 revenue.
- ❷ The increase in Office Expenses, line 55, includes related costs for the Municipal Building contract postal unit. The majority of these costs are offset by revenue generated there.

| <b>ADMINISTRATION<br/>Acct. No. 120</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                             | \$348,656                            | \$400,650                            | \$400,900                             | \$410,900                               | \$397,000                              | \$411,300                             |
| 25 Repair/Maintain Vehicles             | 225                                  | 627                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 28 Employee Benefits                    | 121,384                              | 129,863                              | 133,200                               | 132,400                                 | 138,500                                | 139,000                               |
| Total                                   | \$470,265                            | \$531,140                            | \$534,600                             | \$543,800                               | \$536,000                              | \$550,800                             |
| <b>OTHER OPERATING EXPENSES</b>         |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                            | \$4,851                              | \$3,883                              | \$4,100                               | \$3,900                                 | \$4,100                                | \$4,100                               |
| 34 Other Services                       | 50                                   | 50                                   | 0                                     | 0                                       | 0                                      | 0                                     |
| 38 Communications                       | 3,217                                | 3,120                                | 3,500                                 | 3,200                                   | 3,500                                  | 3,500                                 |
| 43 Equipment Rental                     | 10,414                               | 15,264                               | 14,000                                | 15,500                                  | 15,500                                 | 15,500                                |
| 45 Membership & Training                | 11,409                               | 9,098                                | 11,000                                | 12,200                                  | 12,800                                 | 12,800                                |
| 50 Motor Equipment Maintenance          | 1,269                                | 509                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 55 Office Expenses                      | 31,491                               | 38,425                               | 40,000                                | 33,900                                  | 18,000                                 | 18,000                                |
| 69 Awards                               | 279                                  | 0                                    | 400                                   | 400                                     | 400                                    | 400                                   |
| Total                                   | \$62,980                             | \$70,349                             | \$73,500                              | \$69,600                                | \$54,800                               | \$54,800                              |
| <b>TOTAL ADMINISTRATION</b>             | <b>\$533,245</b>                     | <b>\$601,489</b>                     | <b>\$608,100</b>                      | <b>\$613,400</b>                        | <b>\$590,800</b>                       | <b>\$605,600</b>                      |

# ELECTIONS



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

| Performance Measures  | Voting Turnout |        |          |
|-----------------------|----------------|--------|----------|
|                       | Registered     | Voting | Percent* |
| November 1989 Regular | 3,636          | 2,363  | 65.0%    |
| November 1991 Regular | 7,481          | 2,454  | 32.8%    |
| November 1993 Regular | 8,842          | 2,169  | 24.5%    |
| November 1995 Regular | 8,003          | 2,007  | 25.1%    |
| November 1997 Regular | 9,722          | 2,098  | 21.6%    |
| March 1999 Referendum | 10,144         | 1,764  | 17.4%    |
| November 1999 Regular | 9,913          | 1,996  | 20.1%    |
| November 2001 Regular | 10,602         | 2,345  | 22.1%    |
| November 2003 Regular | 10,859         | 2,073  | 19.1%    |
| November 2005 Regular | 11,350         | 2,094  | 18.4%    |
| November 2007 Regular | 10,668         | 1,898  | 17.8%    |

\*Universal Registration began as of January 1, 1990. State law required the City to use the voter list kept by Prince George's County for federal, state, and county elections, rather than the City list that had been kept previously. This change resulted in an increase in the number of persons registered to vote starting with the 1991 regular elections.

## Budget Comments

- ❶ The next election will be November 3, 2009 (FY 2010).
- ❷ The cost for election judges and clerks is included in Other Services, line 34.
- ❸ \$10,000 is budgeted in Miscellaneous, line 71, to cover any expenses associated with any changes to the city's voting system.

| <b>ELECTIONS<br/>Acct. No. 130</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>OTHER OPERATING EXPENSES</b>    |                                      |                                      |                                       |   |  |                                       |
| 34 Other Services                  | \$0                                  | \$13,215                             | \$0                                   | \$0                                     | \$13,500                               | \$13,500                              |
| 37 Public Notices                  | 0                                    | 2,273                                | 0                                     | 0                                       | 2,300                                  | 2,300                                 |
| 55 Office Expenses                 | 0                                    | 83                                   | 0                                     | 0                                       | 100                                    | 100                                   |
| 71 Miscellaneous                   | 0                                    | 0                                    | 0                                     | 0                                       | 10,000                                 | 20,000                                |
| Total                              | \$0                                  | \$15,571                             | \$0                                   | \$0                                     | \$25,900                               | \$35,900                              |
| <b>TOTAL ELECTIONS</b>             | <b>\$0</b>                           | <b>\$15,571</b>                      | <b>\$0</b>                            | <b>\$0</b>                              | <b>\$25,900</b>                        | <b>\$35,900</b>                       |

# FINANCE AND ADMINISTRATIVE SERVICES



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

| <b>Performance Measures</b>   | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Rate of Return on Investments MLGIP   | 5.20                      | 2.36                      | 1.00                         | 1.00                         |
| Standard and Poor's LGIP Rated Index*   | 5.09                      | 1.76                      | .50                          | .50                          |
| Bond Rating   |                           |                           |                              |                              |
| Moody's   | A2                        | A2                        | A2                           | A2                           |
| Standard and Poor's   | A+                        | A+                        | A+                           | A+                           |
| Purchase Orders Issued  | 499                       | 565                       | 600                          | 600                          |
| Accounts Payable Checks Issued  | 3,033                     | 3,025                     | 3,000                        | 3,000                        |
| Electronic Funds Transfers  | 259                       | 328                       | 350                          | 350                          |
| Payroll Checks Issued   | 1,796                     | 1,986                     | 2,000                        | 2,000                        |
| Direct Deposits Issued  | 6,038                     | 6,075                     | 6,100                        | 6,100                        |
| Purchase Card Transactions  | 2,131                     | 1,970                     | 2,200                        | 2,300                        |
| No. of businesses assessed personal property tax  | 820                       | 843                       | 850                          | 850                          |
| Refuse Collection Billings  | 2,575                     | 2,652                     | 2,600                        | 2,600                        |
| Employees – Full Time and Part Time<br>(W-2's issued)   | 449                       | 461                       | 450                          | 450                          |
| Employment Applications Received  | 981                       | 1,147                     | 1,000                        | 1,000                        |
| Internal Audits   | 10                        | 9                         | 11                           | 12                           |
| Average Number of Days to Process Payments  | 4.7                       | 3.25                      | 3.5                          | 3.5                          |
| Full Time Equivalents (FTE)   | 10.5                      | 11                        | 7                            | 7                            |
| * Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods. |                           |                           |                              |                              |

## Management Objectives

- ✦ Maintain and Improve Fiscal Sustainability. (Visioning)
  - Following success of lowering natural gas costs, rebid electricity contracts.
  - Look to lower the charges for the use of credit cards at city facilities.
  - Review phone system charges.
- ✦ Automate personnel functions.

## Budget Comments

- ① The FY 2009 adopted budget assumed salary savings due to the retirement of the Human Resources Officer (HRO). The search for a new HRO was completed and the salary savings were modest compared to the expectation when developing the FY 2009 budget. In addition, the FY 2009 budget included funding for a reclassification study. Monies to implement the study were allocated in the non-departmental budget. The estimated transactions include the distribution of salaries recommended by the study and approved by City Council.
- ② Expenditures for Other Services, line 34, in FY 2008 included temporary part-time assistance as a result of extended medical leave for two employees. In FY 2009, the increase is the result of changing banking services from Bank of America to M&T Bank. The transition included several months in which fees to both banks were incurred. The bid process in the late-1990's reduced the cost of banking services significantly. However, the result of the most recent bid did not reduce fees as staff had anticipated.

| <b>FINANCE &amp; ADMINISTRATIVE SERVICES</b><br><b>Acct. No. 140</b> | <b>FY 2007</b><br><b>Actual</b><br><b>Trans.</b> | <b>FY 2008</b><br><b>Actual</b><br><b>Trans.</b> | <b>FY 2009</b><br><b>Adopted</b><br><b>Budget</b> | <b>FY 2009</b><br><b>Estimated</b><br><b>Trans.</b> | <b>FY 2010</b><br><b>Proposed</b><br><b>Budget</b> | <b>FY 2010</b><br><b>Adopted</b><br><b>Budget</b> |
|--|--|--|---|---|--|---|
| <b>PERSONNEL EXPENSES</b>  |  |  |   |   |  |   |
| 01 Salaries  | \$560,946  | \$630,294  | \$442,700   | \$478,200   | \$482,900  | \$510,400   |
| 27 Overtime  | 0  | 326  | 0   | 0   | 0  | 0   |
| 28 Employee Benefits   | 181,429  | 210,088  | 144,500   | 171,800   | 176,100  | 176,600   |
| Total  | \$742,376  | \$840,708  | \$587,200   | \$650,000   | \$659,000  | \$687,000   |
| <b>OTHER OPERATING EXPENSES</b>                                      |  |  |   |   |  |   |
| 30 Professional Services   | \$62,208   | \$71,665   | \$42,900  | \$51,500  | \$59,300   | \$59,300  |
| 33 Insurance   | 6,833  | 7,731  | 4,900   | 5,100   | 5,300  | 5,300   |
| 34 Other Services  | 29,595   | 38,102   | 21,900  | 35,600  | 30,300   | 30,300  |
| 37 Public Notices  | 10,408   | 12,218   | 13,000  | 8,000   | 8,000  | 8,000   |
| 38 Communications  | 12,814   | 13,516   | 1,700   | 2,600   | 2,700  | 2,700   |
| 45 Membership & Training   | 15,150   | 11,140   | 11,400  | 6,900   | 9,900  | 9,900   |
| 53 Computer Expenses   | 34,173   | 40,236   | 37,500  | 35,000  | 36,000   | 36,000  |
| 55 Office Expenses   | 14,105   | 36,123   | 15,900  | 16,200  | 14,300   | 19,300  |
| Total  | \$185,285  | \$230,731  | \$149,200   | \$160,900   | \$165,800  | \$170,800   |
| <b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>                   | <b>\$927,661</b>                                 | <b>\$1,071,439</b>                               | <b>\$736,400</b>                                  | <b>\$810,900</b>                                    | <b>\$824,800</b>                                   | <b>\$857,800</b>                                  |
| <b>REVENUE SOURCES</b>   |  |  |   |   |  |   |
| Contract Postal Unit   | \$11,506   | \$15,049   | \$16,000  | \$11,000  | \$0  | \$0   |

# INFORMATION TECHNOLOGY



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

| <b>Performance Measures</b>                 | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Number of IT Help Desk Requests             | 1,384                     | 889                       | 950                          | 1,000                        |
| Number of Projects Scheduled                | 18                        | 13                        | 5                            | 7                            |
| Number of Projects Completed                | 15                        | 14                        | 4                            | 8                            |
| Staff time devoted to projects              | 34%                       | 36%                       | 35%                          | 38%                          |
| Staff time devoted to IT Help Requests      | 36%                       | 37%                       | 39%                          | 39%                          |
| Staff time devoted to Administrative Duties | 29%                       | 27%                       | 26%                          | 23%                          |
| Full Time Equivalents (FTE)                 | -                         | -                         | 4                            | 4                            |

## Management Objectives

- ✦ Facilitate the implementation of a Computer Aided Dispatch system in the Police Department.
- ✦ Undertake analysis of costs and benefits of a city-wide wireless internet network (WiFi). (Visioning)
- ✦ Establish community email lists to communicate city news, events and issues. (Visioning)
- ✦ Implement “thin-client” network technology as a pilot project at Public Works.

## Budget Comments

- ❶ Expenditures for Communications, line 38, includes \$27,000 to Prince George’s County to operate and oversee the I-net. The I-net is a direct cable link between government agencies in the County and it serves as the backbone of the City’s phone and data infrastructure. Also included is \$11,000 for phone system maintenance, \$9,000 for organization wide internet access and \$4,000 for cell phone charges.
- ❷ Computer Expenses, line 53, includes \$9,000 for hardware maintenance that in previous fiscal years was charged to Non-Departmental. This line item also includes \$7,600 for firewall maintenance, system backup software and an email filter to reduce spam.
- ❸ There is \$23,000 budgeted for New Equipment, line 91, to purchase replacement PC’s, data switches, and one server.

| <b>INFORMATION TECHNOLOGY<br/>Acct. No. 145</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                       |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                     | \$0                                  | \$0                                  | \$214,800                             | \$231,500                               | \$235,500                              | \$242,100                             |
| 28 Employee Benefits                            | 0                                    | 0                                    | 74,200                                | 79,600                                  | 81,800                                 | 82,200                                |
| Total   | \$0                                  | \$0                                  | \$289,000                             | \$311,100                               | \$317,300                              | \$324,300                             |
| <b>OTHER OPERATING EXPENSES</b>                 |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                        | \$0                                  | \$0                                  | \$5,000                               | \$5,000                                 | \$5,000                                | \$5,000                               |
| 33 Insurance                                    | 0                                    | 0                                    | 3,400                                 | 3,200                                   | 3,200                                  | 3,200                                 |
| 38 Communications                               | 0                                    | 0                                    | 86,600                                | 70,600                                  | 51,000                                 | 51,000                                |
| 45 Membership & Training                        | 0                                    | 0                                    | 10,400                                | 8,300                                   | 9,700                                  | 9,700                                 |
| 53 Computer Expenses                            | 0                                    | 0                                    | 20,500                                | 17,800                                  | 19,100                                 | 19,100                                |
| 55 Office Expenses                              | 0                                    | 0                                    | 1,500                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| Total   | \$0                                  | \$0                                  | \$127,400                             | \$105,900                               | \$89,000                               | \$89,000                              |
| <b>CAPITAL OUTLAY</b>                           |                                      |                                      |                                       |   |  |                                       |
| 91 New Equipment                                | \$0                                  | \$0                                  | \$35,000                              | \$28,000                                | \$23,000                               | \$23,000                              |
| Total   | \$0                                  | \$0                                  | \$35,000                              | \$28,000                                | \$23,000                               | \$23,000                              |
| <b>TOTAL INFORMATION<br/>TECHNOLOGY</b>         | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$451,400</b>                      | <b>\$445,000</b>                        | <b>\$429,300</b>                       | <b>\$436,300</b>                      |

# LEGAL COUNSEL



This department provides legal advice and service to the City Council, City Manager and city departments.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

## Budget Comments

- ❶ In FY 2009, the City Solicitor was extensively involved in discussions about reforming the city’s voting system. This matter was raised by the County chapter of the NAACP and the State branch of the ACLU. He also provided assistance on a lawsuit by one of the tenants at the Community Center, development issues at Greenbelt Station and Beltway Plaza, and personnel matters.
- ❷ Legal expenses will exceed the budget in FY 2009 to reflect costs associated with the voting system issue. An additional law firm, Miles & Stockbridge, has been contracted by the city to assist on this matter.
- ❸ The City Solicitor reduced the cost to the city in FY 2007 to reflect a reduction in city related workload. In FY 2010, the retainer arrangement with the City Solicitor is proposed to increase \$4,000 (5%) to \$84,000. It was last increased in FY 2005.
- ❹ To account for the cost of legal expertise related to the collective bargaining agreement with the Fraternal Order of Police (FOP), Collective Bargaining, line 31, was created to track these expenses. Negotiations of a new contract will occur in FY 2010.

| <b>LEGAL COUNSEL<br/>Acct. No. 150</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>OTHER OPERATING EXPENSES</b>        |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services               | \$60,003                             | \$80,683                             | \$80,000                              | \$180,000                               | \$100,000                              | \$100,000                             |
| 31 Collective Bargaining               | 44,627                               | 15,582                               | 5,000                                 | 5,000                                   | 20,000                                 | 20,000                                |
| Total                                  | \$104,630                            | \$96,265                             | \$85,000                              | \$185,000                               | \$120,000                              | \$120,000                             |
| <b>TOTAL LEGAL COUNSEL</b>             | <b>\$104,630</b>                     | <b>\$96,265</b>                      | <b>\$85,000</b>                       | <b>\$185,000</b>                        | <b>\$120,000</b>                       | <b>\$120,000</b>                      |



# MUNICIPAL BUILDING



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

## Management Objectives

- ✦ Research options for the replacement of the current generator to a larger unit.

## Budget Comments

- ❶ In FY 2007, Maintain Building & Structure, line 46, was higher than normal due to a number of unanticipated costly situations. There was damage to the electrical system from a leak, a roof repair, upgrades to door locks in upstairs offices, and the repair of a vandalized door.

| <b>MUNICIPAL BUILDING<br/>Acct. No. 180</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                   |                                      |                                      |                                       |   |  |                                       |
| 06 Repair/Maintain Building                 | \$23,307                             | \$19,796                             | \$22,000                              | \$20,600                                | \$21,000                               | \$21,000                              |
| Total                                       | \$23,307                             | \$19,796                             | \$22,000                              | \$20,600                                | \$21,000                               | \$21,000                              |
| <b>OTHER OPERATING EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                                | \$256                                | \$198                                | \$200                                 | \$200                                   | \$200                                  | \$200                                 |
| 39 Utilities                                |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                          | 26,981                               | 35,007                               | 32,000                                | 40,000                                  | 40,000                                 | 40,000                                |
| Gas   | 2,889                                | 2,464                                | 2,000                                 | 2,600                                   | 2,600                                  | 2,600                                 |
| Water & Sewer Service                       | 266                                  | 944                                  | 800                                   | 1,200                                   | 1,200                                  | 1,200                                 |
| 46 Maintain Building & Structure            | 31,252                               | 19,426                               | 17,700                                | 21,100                                  | 19,700                                 | 19,700                                |
| Total                                       | \$61,644                             | \$58,039                             | \$52,700                              | \$65,100                                | \$63,700                               | \$63,700                              |
| <b>TOTAL MUNICIPAL BUILDING</b>             | <b>\$84,951</b>                      | <b>\$77,835</b>                      | <b>\$74,700</b>                       | <b>\$85,700</b>                         | <b>\$84,700</b>                        | <b>\$84,700</b>                       |

# PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city’s cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, the distribution of news articles and press releases, the city’s web page, **Greenbelt CityLink**, at [www.greenbeltmd.gov](http://www.greenbeltmd.gov) and the city’s quarterly newsletter.

| Performance Measures   | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Council Meetings Cablecast<br>(regular, special, and hearings) | 35                | 34                | 35                   | 35                   |
| Other Organization Meetings Cablecast                          | 4                 | 6                 | 4                    | 4                    |
| Programs Produced for Cablecast                                | 55                | 53                | 60                   | 60                   |
| Programs Cablecast by GATE                                     | 103               | 86                | 90                   | 90                   |
| Programs Cablecast Produced by Others                          | 3                 | 1                 | 2                    | 2                    |
| Number of Cable Subscribers as of 12/31                        | 5,219             | 5,378             | 5,450                | 5,450                |
| Comcast  | 4,959             | 5,005             | 4,900                | 4,900                |
| Verizon  | 260               | 373               | 558                  | 558                  |
| Full Time Equivalents (FTE)                                    | 1.5               | 1.5               | 1.5                  | 1.5                  |

## Management Objectives

- ✦ Expand Communication with Residents. (Visioning)
  - Establish community email lists to share city information
- ✦ Establish a community welcome wagon program. (Visioning)
- ✦ Promote new video streaming capability.
- ✦ Expand banner program to include Greenbelt East and West.

## Budget Comments

- ❶ Salaries, line 01, is lower than budgeted in FY 2009 because the additional public information position approved for FY 2009 was not filled due to fiscal constraints and is not proposed for FY 2010.

- ② The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$7,300) and a monthly charge to support video streaming (\$8,400).
- ③ In adopting the FY 2009 budget, publication of a newsletter was approved. Staff erroneously provided the cost for printing just one edition of the newsletter (\$3,500), not four editions (\$14,000). This error has caused the increase in Public Notices, line 37, in FY 2009 and has been corrected in FY 2010.
- ④ Funds are included in Special Programs, line 58, for the advisory board reception (\$5,500), employee holiday lunch (\$3,800), health fair (\$1,000), Municipal Government week (\$1,000) and retirement events (\$2,000).
- ⑤ The funds included in Contributions, line 68, are two payments to Greenbelt Access Television, Inc. (GATE). The first payment is a portion of the city's franchise fee. City Council direction is that a 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2008) be provided to GATE. The FY 2010 payment, \$50,700, meets Council's direction.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. In prior years, this payment has occurred when payment to the city occurred, but was not shown in the budget. At the suggestion of the city's auditor, it will now be accounted for in this budget. This amount is estimated to be \$44,000 in FY 2010. This expense is offset by revenues that are now received in the General Fund.

- ⑥ The revenue section shows receipt of \$71,000 in Franchise Fees – Other. \$44,000 of this amount is transferred to GATE as mentioned above. The other amount, \$27,000 is paid to the County for management of the Institutional Network (I-Net). This expense is shown in the Information Technology budget, Account 145.

| <b>COMMUNITY PROMOTION<br/>Acct. No. 190</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                    |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                  | \$72,880                             | \$79,655                             | \$114,500                             | \$91,600                                | \$85,700                               | \$87,700                              |
| 27 Overtime                                  | 3,271                                | 6,293                                | 1,500                                 | 3,500                                   | 3,500                                  | 3,500                                 |
| 28 Employee Benefits                         | 17,473                               | 19,483                               | 19,300                                | 19,800                                  | 20,500                                 | 20,500                                |
| Total  | \$93,624                             | \$105,431                            | \$135,300                             | \$114,900                               | \$109,700                              | \$111,700                             |
| <b>OTHER OPERATING EXPENSES</b>              |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                     | \$14,087                             | \$0                                  | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 33 Insurance                                 | 165                                  | 132                                  | 100                                   | 100                                     | 100                                    | 100                                   |
| 34 Other Services                            | 7,660                                | 7,499                                | 16,300                                | 10,300                                  | 15,900                                 | 15,900                                |
| 37 Notices & Publications                    | 23,426                               | 23,438                               | 24,000                                | 35,000                                  | 37,000                                 | 37,000                                |
| 45 Membership & Training                     | 1,885                                | 1,648                                | 1,600                                 | 1,600                                   | 1,600                                  | 1,600                                 |
| 53 Computer Expenses                         | 200                                  | 120                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 58 Special Programs                          | 13,814                               | 14,630                               | 12,000                                | 11,900                                  | 13,300                                 | 13,300                                |
| 68 Contributions                             | 98,094                               | 100,114                              | 103,500                               | 95,000                                  | 94,700                                 | 94,700                                |
| 69 Awards                                    | 1,075                                | 416                                  | 1,500                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| 71 Miscellaneous                             | 1,075                                | 1,320                                | 1,000                                 | 1,000                                   | 1,000                                  | 1,000                                 |
| Total  | \$161,481                            | \$149,317                            | \$160,500                             | \$156,400                               | \$165,100                              | \$165,100                             |
| <b>TOTAL COMMUNITY PROMOTION</b>             | <b>\$255,105</b>                     | <b>\$254,748</b>                     | <b>\$295,800</b>                      | <b>\$271,300</b>                        | <b>\$274,800</b>                       | <b>\$276,800</b>                      |
| <b>REVENUE SOURCES</b>                       |                                      |                                      |                                       |   |  |                                       |
| Cable TV Franchise Fees                      | \$252,771                            | \$253,336                            | \$266,000                             | \$255,000                               | \$255,000                              | \$255,000                             |
| Cable TV Franchise Fees - Other              | 49,594                               | 49,514                               | 106,000                               | 90,000                                  | 71,000                                 | 71,000                                |
| Total  | \$302,365                            | \$302,850                            | \$372,000                             | \$345,000                               | \$326,000                              | \$326,000                             |

# PUBLIC OFFICERS ASSOCIATIONS



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

| Breakdown  | FY 2008  | FY 2009  | FY 2010  |
|--|----------|----------|----------|
| <b>Membership and Training</b>                         |          |          |          |
| Prince George's County Municipal Association (PGCMA)   | \$2,354  | \$2,600  | \$2,600  |
| Council of Governments (COG)                           | 13,371   | 13,900   | 13,900   |
| Maryland Municipal League (MML)                        | 24,372   | 24,400   | 24,400   |
| National League of Cities (NLC)                        | 1,720    | 1,800    | 1,600    |
| Goddard Alliance                                       | 100      | 100      | 100      |
| Anacostia Trails Heritage Area (ATHA)                  | 2,364    | 2,400    | 2,400    |
| Memberships and Conferences for Advisory Board Members | 2,339    | 1,500    | 1,500    |
| Total  | \$46,620 | \$46,700 | \$46,500 |
| <b>Miscellaneous</b>                                   |          |          |          |
| ACE Scholarship  | \$0      | \$2,000  | \$1,000  |
| Other  | 94       | 1,000    | 2,000    |
| Grand Total  | \$46,714 | \$49,700 | \$49,500 |

## Budget Comments

- ❶ The membership cost at the National League of Cities (NLC) has been reduced 15% to help member communities in these difficult economic times. Similarly, the Council of Governments (COG) has kept its fees flat. A proposal to hold fees flat at the Maryland Municipal League is also under consideration.

| PUBLIC OFFICERS ASSOCIATIONS<br>Acct. No. 195 | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| OTHER OPERATING EXPENSES                      |                             |                             |                              |                                |                               |                              |
| 45 Membership & Training                      | \$44,916                    | \$46,620                    | \$47,000                     | \$46,700                       | \$46,500                      | \$48,100                     |
| 71 Miscellaneous                              | 1,390                       | 94                          | 1,500                        | 3,000                          | 3,000                         | 3,000                        |
| <b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>     | <b>\$46,306</b>             | <b>\$46,714</b>             | <b>\$48,500</b>              | <b>\$49,700</b>                | <b>\$49,500</b>               | <b>\$51,100</b>              |

# PLANNING AND COMMUNITY DEVELOPMENT

## STRATEGIC PLAN

### MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, for the city and its residents and visitors, through thoughtful planning and guidance of physical growth and change, and the enforcement of city codes which define the quality, character and maintenance of all properties, buildings, and infrastructure in Greenbelt.

### VALUES

We are here to serve the public.

Every task and project undertaken by the department, whether directly or indirectly provides service to the community. Accordingly, it is this focus which defines the manner in which the department operates.

We strive to be fair, consistent and effective in taking enforcement actions. Enforcement actions are used only to obtain compliance, and not as an ends unto itself.

We recognize that we must plan for all residents of the city – present and future. We are charged with representing the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.

All opinions are valued and respected.

### GOALS

#### I. Improve and enhance public safety (Visioning)

##### Accomplishments

- ★ Dedicated additional inspection hours to complaint investigation and general code compliance monitoring at Empirian Village. An average of 48 inspection hours per week were focused on Empirian Village inspection and case management.
- ★ Continued special enforcement efforts focused at Northway fields dumping, Roosevelt Center rules and regulations, trash disposal, noise abatement, and handbill violations.
- ★ Continuation of annual inspection of all apartment buildings and commercial properties.
- ★ Maintained a consistent enforcement effort at the vacant Greenbelt Nursing Center until the building was razed in a controlled demolition. Inspected for proper restoration of the site.
- ★ Continued sediment control and site compliance inspections at the Ambulatory Care Center.

- ★ Initiated enforcement on several unfit dwelling units, and continued enforcement effort of unfit dwellings which have not been brought into compliance. Obtained administrative search warrants when necessary to perform required inspections.

## Issues

The City Council approved the funding of an additional Community Development Inspector so the department could assign an inspector full-time to Empirian Village. This position was not filled until February, but through the management of the work load, the department was able to maintain inspection presence of 48 hours per week at Empirian Village for the entire year, even before adding the new inspector to the staff. This allowed the department to fulfill one of Council’s most important management objectives for the year of increasing inspection activity at the property.

The maintenance problems that characterized the Springhill Lake Apartments are still evident, even after the change in ownership. It had been hoped that under new ownership, a sustained effort to maintain the property would become the new standard. This may yet happen, but at this time indicators of property maintenance investment and effort, such as the number of complaints received from residents and the length of time required to resolve complaints and violations, do not reflect an improvement in the quality of property care and maintenance.

Elsewhere in the city, in a troubling but no longer surprising trend, several unfit dwelling units were identified this year as in past years. In many cases the condition in the home is discovered by a family member, friend, or as a result of some type of noxious impact from the unfit unit into an adjacent area. Unfit units require many months of enforcement effort, and usually require assistance of other individuals and agencies. Unfortunately, without continued intervention, the occupant usually relapses to the same patterns which lead to the unfit condition. The department involves Greenbelt CARES, County Adult Protective Services, and other agencies as appropriate when these conditions are discovered. It is a problem which will not be solved; it can only be managed on a case by case basis.

## Action Steps/Management Objectives

- ✦ Continue concentrated inspection and enforcement at Empirian Village. Expand efforts to include coordination with other city departments, to broaden the city’s effectiveness in facilitating physical and social improvement at the property.
- ✦ Continue the program of providing smoke detectors and batteries in any housing unit which does not have the required operating detectors at the time of a property maintenance inspection, thereby ensuring that no inspected housing unit is without basic fire detection systems.
- ✦ Begin semi-annual, city-wide windshield inspections to identify property code violations early, and extend consistent property maintenance monitoring throughout the city.

## II. Improve transportation opportunities. (Visioning)

### Accomplishments

- ★ Completed Greenbelt East traffic calming construction.

- ★ Replaced the stolen *Speed Sentry* unit and purchased a second unit. Coordinated with Public Works on the installation and relocation of the units consistent with a schedule to place the unit throughout the community, and in response to requests from the public for speed monitoring. Collected and analyzed the data from the *Speed Sentry* units and made recommendations for traffic calming and enforcement actions in response to the data analysis.
- ★ Worked with the Advisory Planning Board on the development of a city-wide pedestrian and bicycle master plan. Received a grant from the Council of Governments' Transportation/Land Use Connection program for the preparation of a city-wide pedestrian and bicycle master plan.
- ★ Prepared grant application for Safe Routes to School program.
- ★ Coordinated road improvement projects on Cherrywood Lane with the Public Works Department, including installation of a crosswalk to improve pedestrian access to Metro Access Drive, and at the entrance to Chipotle's to improve traffic safety. In Greenbelt East, added crosswalks at key intersections.



## Issues

The two Speed Sentry units have been in use for much of the year. Units are placed at different locations throughout the city and remain there for two weeks. During the two weeks, the display is turned off for one week so that control data on speed can be collected. During the second week, the display is illuminated, and speed and volume data is collected. Staff can then compare the data to determine if the Speed Sentry has been effective in reducing vehicle speeds.

The data that has been collected from the Speed Sentry is valuable as it provides an objective measure of traffic conditions in the city, and the staff can develop responses based on conclusions drawn from the data. In addition, the Speed Sentry units receive positive public feedback. Generally, vehicle speeds observed and displayed are at or below posted speed limits.

The department continues to respond to requests for improvements or changes in the pedestrian, bicycle, and vehicle network. The recent installation of bollards at Chipotles and the crosswalk with flashing warning bollards, both on Cherrywood Lane, are examples of countermeasures taken as a result of citizen concerns. Not all complaints or suggestions made to department staff result in changes, but all are evaluated, and changes are made when they would improve safety and operations.

## Action Steps/Management Objectives

- ✦ Examine use of rapid flashing beacons to improve visibility at crosswalks.
- ✦ Identify possible funding sources to acquire additional Speed Sentry units.
- ✦ Continue responding to comments and suggestions from citizens. Recommend changes to the pedestrian, bicycle and vehicular network made when needed and justified.

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



#### Accomplishments

- ★ Continued project management of the Public Works expansion, extending into final inspections, project closeout, turn over, and maintenance/warranty period.
- ★ Filed for Maryland Department of the Environment permits for the construction of the Greenhill/Hillside Roads Outfall Stabilization and Stream Restoration Project.
- ★ Continued working with GTM Architects to secure a building permit for renovation of the Greenbelt Theater. Worked with Gardiner and Gardiner Construction to develop a cost estimate for the project and to evaluate the constructability of the project. Also evaluated phasing of the project in an effort to minimize disruption to the operation of the theater. Undertook an acoustic analysis to ensure that interior modifications would not detract from the quality of the theater sound system.
- ★ Managed the extension of electric service to the observatory at Northway Fields and closed out the Prince George's County building permit for the observatory.
- ★ Completed the first phase recommendations for the space study for the police station, as well as improvements to the rear parking lot.
- ★ Coordinated obtaining required state and county approvals required as a condition of outside funding for the Greenbelt Theater renovation project and the Buddy Attick Park restroom project.
- ★ Oversaw the design and installation of the restroom facility at Buddy Attick Park.

#### Issues

Timely completion of capital projects is an ongoing challenge to staff, since there are many individuals and agencies involved in the planning, design, review, approval, permitting, inspection and contract management of every project. Several of the projects nearing completion this year reflect years and years of project development.



There are typically three factors which cause project delay. The first is definition of a project scope, which can expand as more people become involved and different ideas and goals are injected into the project. This is a problem because the project can quickly grow larger than initial budget estimates. A second problem arises when detailed cost estimating is not completed and underestimates design, permit and utility costs and fees. These can easily make up 30% of a major project, and for smaller projects this percentage can grow to 50% of the project cost.

The final area of delay occurs during the permitting process. Our recent experiences have seen permits taking well over one year to be reviewed and approved, and over three years for the Public Works project. These delays have a disastrous impact on project costs, due to cost escalation, additional professional service costs, expiration of permits, and the unquantifiable frustration to the public.

While much of what happens with a capital project falls outside the city's control, we should exercise greater control over the project scoping, cost estimation and design phases of a project. This means formalizing our process so the city is never faced with a project which can't be funded after it is designed and permitted. It is suggested that a formal project planning process be developed, and that all major projects be handled according to that process. This would require more time and expense in the early stages of project planning, but will result in a more streamlined design development stage.

### **Action Steps/Management Objectives**

- ✦ Complete the Buddy Attick restroom and the Greenbelt Theater renovation projects.
- ✦ Develop a capital project planning process for managing future major capital projects.

## **IV. Maintain an active, leadership role in planning for development and redevelopment in Greenbelt West.**

### **Accomplishments**

- ★ Continued review of plans for development of Greenbelt Station, until development stopped. Worked with banks which had posted bonds for permitted construction of streets and stormdrains to see that all work necessary to stabilize the site had been completed. Also identified consultants who had not been paid and worked with the surety companies to obtain compensation for those owed fees by the developer.
- ★ Consulted with Beltway Plaza on concepts for the construction of 1,400 dwelling units at the Beltway Plaza site as part of its "redevelopment". Noted significant deficiencies in the plan which should be addressed, but continued with review of the plans when the owners filed the development plans with M-NCPPC in spite of the objections of city staff.
- ★ Reviewed a request to vacate a plat of right-of-way for Railroad Avenue, a paper street located within the Greenbelt Station development.
- ★ Monitored the development agreement with Greenbelt Station to ensure compliance.
- ★ Enforced conditions of the annexation agreement for the South Core, particularly as it related to right-of-way requirements.



that redevelopment at Beltway Plaza could not be beneficial to the property and to the city, the plans currently being circulated would need significant redesign to be considered a desirable plan.

Even though the new owners of Empirian Village do not propose redevelopment of the former Springhill Lake Apartment complex, they are planning to renovate the buildings, mechanical systems, and apartment interiors. The scope of the improvements is being developed, and it too is being scaled back due to the current economic conditions. Even with these proposed improvements, the property requires aggressive maintenance to take care of long neglected problems and to avoid continued decline of the buildings. Staff will continue to work with the owners in seeing this property improved.

### **Action Steps/Management Objectives**

- ✦ Review detailed site plans, landscape plans, storm drain and paving plans, and all other design and construction plans for Greenbelt Station, when construction and development resume.
- ✦ Engage in continuous discussions with Empirian Village regarding their plans for renovations, ensuring that equal attention is paid to maintenance repairs and upgrades.
- ✦ Work with Beltway Plaza on the review of their concepts for redevelopment, ensuring that any plans reflect strategies to improve the visual and functional qualities of the property, and that any changes contribute to the economic and social quality of the community.

## **V. Preserve and enhance Greenbelt’s legacy of a planned community.**

### **Accomplishments**

- ★ Reviewed revisions to the site plan for the expansion of the Capitol Cadillac showroom.
- ★ Processed two variance applications.
- ★ Proposed a plan for the maintenance of Greenbelt Lake, including dredging of the forebays.
- ★ Met with local watershed groups to review the city’s development review process.
- ★ Received Maryland Board of Public Works approval for two Program Open Space (POS) development projects. Completed and submitted the annual POS program. Applied for reimbursement from POS for the skatepark project, and the Canning Terrace playground improvement project.
- ★ Continued to implement the city-wide encroachment policy.
- ★ Worked with the Forest Preserve Advisory Board (FPAB), focusing on trail management and coordinating actions and activities of other groups with the forest preserve management and maintenance guidelines. Worked with Public Works and the FPAB on recommendations for the removal of invasive species adjacent to the observatory.
- ★ Worked with citizen organizers of the Pumpkin Walk, in conjunction with the FPAB, to ensure that the activity was conducted consistent with management and maintenance guidelines for the forest preserve.

- ★ Submitted a grant application to the Maryland Department of the Environment requesting funding for the Greenhill/Hillside Roads Outfall Stabilization and Stream Restoration project.
- ★ Coordinated the review of environmental permits associated with Greenbelt Station with the city's environmental consultant.
- ★ Applied for the Transportation Grant Program with the Maryland Department of Energy.
- ★ Participated in the Greener Greenbelt Initiative workshops.
- ★ Settled a court case involving the illegal removal of mature trees in the city right-of-way, receiving sufficient funds to cover the cost of planting new trees.
- ★ Submitted a draft of the Emergency Action Plan for the Greenbelt Lake dam with the Maryland Department of the Environment and participated in the city's required emergency preparedness exercise. Continued working with the city's consultant, CPJ & Associates, on the completion of the project.

## Issues

There are few remaining undeveloped parcels in the city, with most of those being in Greenbelt West. Opportunities for new development in other parts of the city will be limited to tear downs or infill development. Under either scenario, the zoning ordinance does not provide the design flexibility necessary for redevelopment within existing communities and neighborhoods. Therefore, any proposals for new development within developed Greenbelt should not be forced into a site because of the requirements of the zoning ordinance. Infill development should be contextual. It should complement its neighborhood, and this means that redevelopment proposals may be accompanied by proposals for changes in the zoning ordinance. It is important to recognize that an inflexible and outdated zoning ordinance may not result in good design, but could instead be an impediment.

Good infill and/or redevelopment in existing neighborhoods may require use of zoning tools, techniques and regulations which do not currently exist. Zoning exists to implement a good plan. Zoning, which does not accomplish desired change, or which creates an obstacle to desired, planned change, does not serve the public's interest. Therefore, it is important that the city remain open to the possibility that new zoning techniques may be needed to achieve desired change.

There are many needs for treating environmental features in the city. One of the greatest challenges facing the city in the coming years is the health of the Greenbelt Lake. The lake and forebays have filled with silt and sediments, and this has compromised the water quality of the lake. Aesthetically, the lake is suffering due to growth of aquatic vegetation and recurring algae blooms. While the lake can continue to function as a water quality facility for an untold period of time, the recreation and aesthetic value of the lake is suffering.

Dredging of the lake and the forebay will probably cost well over \$1 million, and engineering and permitting for such a project could add 20% of the project cost. It appears that the only reasonable option to undertake any significant water quality project at the Greenbelt Lake will require that the city identify a major outside funding source.

One approach being taken in other jurisdictions to improve water quality is to allow the use of permeable pavement. The benefits of such pavement, in addition to performance and maintenance issues, should be examined to determine if modification to paving standards is advisable.

**Action Steps/Management Objectives**

- ✦ Evaluate the present and future housing needs of the community, to provide context for evaluating new development and redevelopment opportunities for housing growth in the city.
- ✦ Review proposals for redevelopment or infill development which reflects quality design which is sensitive to its environment and is beneficial to the neighborhood and community. This would include evaluating changes in the zoning ordinance to allow the desired development.
- ✦ Oversee the completion of the Greenhill/Hillside Roads outfall stabilization and stream restoration project.
- ✦ Identify grant funding for the implementation of Greenbelt Lake water quality improvement projects.
- ✦ Review all development plans to evaluate potential impacts on the environment.
- ✦ Examine standards for permeable pavement and determine if there are appropriate applications in the city.



**VI. Operate, assign and administer the work program and departmental activities for efficiency without compromising quality and effectiveness.**

**Accomplishments**

- ★ Continued converting archived plans to electronic files.
- ★ Began implementation of file retention policy.
- ★ Researched database programs for managing department files, particularly those associated with the code enforcement/community development functions.
- ★ Computerized complaint files, allowing for more efficient assignment and monitoring of citizen complaints.
- ★ Created a complaint tracking system for Animal Control.
- ★ Automated the city’s building permit tracking system.
- ★ Developed a more efficient database management system for the False Alarm Reduction program.
- ★ Acquired new Global Positioning System (GPS) unit and provided instruction on its use to the Public Works Department.
- ★ Began posting department weekly reports to the Greenbelters discussion list.

## Issues

Due to the magnitude of the work program, the variety of tasks and responsibilities assigned to the department, and the urgency and time sensitive nature of much of the department's work load, it is necessary to constantly assign and reassign duties to meet all of the demands placed on the office. Since much of what this department deals with are issues of public health and safety, it is imperative that public contacts, response, and communication within and outside the department, be accurate, complete and timely. This has been difficult because there is no central system to manage information. A complicating factor is the ease with which the public can contact the department and personnel within the department. We receive comments and complaints via email, phone, letter, the Greenbelters group, notes, Council action requests, customer contact, police radio calls, and personal observation.

While we have implemented our own solutions as we are best able, primarily by establishing individual data bases for each type of problem, these data bases are only marginally effective in managing information. We do not have remote access to the data. Staff members cannot update the data bases, so the information is often stale. Further, cases or files in one data base do not communicate with another data base.

Since demand for service does not decline over time, we must be efficient and effective in our efforts. Case management is the single greatest area where operation efficiencies can be realized.

## Action Steps/Management Objectives

- ✦ Identify a database program to manage code enforcement case files.
- ✦ Continue converting plans to electronic media.
- ✦ Participate in the city's web based complaint log and tracking system.
- ✦ Monitor response time to requests for service to ensure that citizen contacts are handled promptly and to ensure that staff is communicating with the public regarding calls for service.

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

### Accomplishments

- ★ Participated in U.S. Census Local Update of Census Addresses (LUCA) program to confirm the city's boundaries in preparation for the 2010 census.
- ★ Participated in the Maryland Municipal League Planning Director Advisory Group which provides technical advice in municipal planning and zoning issues. Also participated in the Planning Director's roundtable associated with the Maryland Department of State Planning.
- ★ Reviewed and provided comments on the Federal Capital Improvements Program for FY 2009-2014, the State of Maryland Consolidated Transportation Program for FY 2009 – 2014, and the Prince George's County Department of Public Works and Transportation Transit and Operation plan.
- ★ Reviewed seven alternatives for the US Route 1/MD Route 201 Corridor Study and reviewed options with the Advisory Planning Board and the City Council.

- ★ Monitored plans for the Purple Line by the Maryland Transit Authority.
- ★ Worked with County Councilmember Dernoga on legislation to create Transferable Development Rights procedures in Prince George's County.
- ★ Reviewed the County's Master Plan for Transportation and provided comments to the City Council.



- ★ Monitored county planning projects including the update of the Historic Sites and District Plan and the Water Resources Functional Master Plan.
- ★ Reviewed proposed county legislation to implement the Green Infrastructure Plan.
- ★ A member of staff was elected President of the Maryland False Alarm Reduction Association.
- ★ Coordinated with the WSSC on the water main rehabilitation project to ensure that damaged areas are repaired promptly and consistent with city standards.

## Issues

The staff is very involved in the planning and review for local, regional and statewide projects which may impact the city. This commitment of time will continue. In addition, staff reviews development and zoning plans which occur outside of the city to determine if there will be an impact on the city.

This year the planning staff worked with County Councilmember Dernoga on proposed legislation to create a process for the transfer of development rights (TDR's) in the county. This legislation was characterized as an anti-sprawl measure, so there was a great deal of public interest in the legislation even before it had been carefully evaluated. Upon further examination, it was determined that the proposed TDR process would undermine the Greenbelt Station agreement, and could result in an increase in the amount of new residential development in the city. The proposed legislation is on hold as comments are evaluated. It is imperative that initiatives such as a TDR program be carefully examined for adverse impacts to the city's interests.

With the emphasis on Smart Growth, and efforts to focus new development within the developed tier, it is possible that proposals for new development in the city may include an increase of density. County regulations do not recognize impact of development on municipal public facilities, and staff is concerned that the Smart Growth movement could run contrary to Council goals to protect existing neighborhoods.

Caution must be taken when evaluating new legislation or new development to consider all impacts on Greenbelt, and resist efforts by those outside of Greenbelt to define the value and benefit without a thorough understanding of the merits of a proposal.

## Action Steps/Management Objectives

- ✦ Review all proposed county zoning legislation for impact on the city before offering comment.





**IX. Continue investment in the professional development of the staff. Keep the staff well trained and up to date on professional and technological advances. Encourage professional recognition through designation by accreditation organizations and bodies.**

**Accomplishments**

- ★ All inspectors obtained national certification.
- ★ Took advantage of free or low cost training opportunities throughout the region.
- ★ The planning staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.

**Issues**

Emphasis continues to be made for all department staff to obtain professional accreditation and certification. Once accreditation and certifications are received, there is usually a requirement for continuing education. At this time, all professional and technical staff has obtained accreditation, except for the Community Planner, who will have sufficient experience in order to sit for the American Institute of Certified Planners examination next year. The testimony of planners who have obtained AICP status is considered expert, and is given greater weight and deference than is other testimony on planning and zoning cases. It is of tremendous value to the city to have the entirety of the department's professional and technical staff recognized as being expert in their field.

Staff members are encouraged to identify opportunities to increase professional and technical skills and knowledge, with a special emphasis on finding locally available training.

**Action Steps/Management Objectives**

- ✦ Provide training opportunities for professional and technical staff to expand job knowledge and maintain professional certifications and accreditations.
- ✦ Utilize web based training when available.

**X. Operate a model municipal Animal Control program which encourages responsible pet ownership through educational events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter, adoption of homeless animals, and management of free roaming cat populations.**

**Accomplishments**

- ★ Expanded adoption outreach efforts by registering with Petfinder and participating in regular adoption events.
- ★ Participated in the Discovery Channel's Animal Planet Puppy Bowl V, a nationally televised event, which featured one of Greenbelt's adorable adoptable dogs. This program encourages adoption of animals from shelters, and Greenbelt received national recognition for its No-Kill Animal Control program.

- ★ Continued hosting the popular family/pet oriented activities, such as the Pet Expo and the Pooch Plunge. Attendance at these events continues to grow every year.
- ★ Started placing pictures of available animals in the city's weekly News Review ad.
- ★ Achieved full staffing, which allowed staff scheduling to be expanded to seven days each week.
- ★ Instituted an on-call rotation for response to off-hours animal control emergencies.
- ★ Established regular hours on Wednesday and Saturday during which the shelter is open to the public.
- ★ Launched a volunteer program, using volunteers for shelter maintenance and animal socialization.
- ★ Staff received training in the administration of vaccinations, which will reduce veterinary costs to the city.
- ★ Placed special emphasis on improving public service through timely response to calls for service and making the public aware of Animal Control activities.
- ★ Began working with mobile veterinarian Dr. Sherry Seibel, who comes to the shelter to perform general animal checkups, intake evaluations of new animals and simple spay/neuter. Using a visiting veterinarian has reduced cost for medical care, and has also saved many hours of staff time previously spent taking animals to and from local veterinary clinics.
- ★ Received Drug Enforcement Administration license to hold controlled substances for the purpose of conducting on site euthanasia, and to use chemical immobilization of animals, if required.
- ★ Drafted standard operating procedures for the program.
- ★ Started using community outreach opportunities, such as the Greenbelters group, to provide information to citizens and to respond to questions and comments from the public.
- ★ Continued working with a Roosevelt High School student as a shelter assistant. This has allowed the department to increase shelter staffing while saving the city the salary equivalent of a half-time position. The equivalent cost to the city for this assistance is \$4,000.
- ★ Continued operation of a no-kill animal shelter and animal control program, resulting in the adoption of dozens of dogs, cats and pocket pets.
- ★ Captured a stray male Shepard mix that had been running at large in the North End for several weeks. Successfully socialized "Tarzan".



## Issues

Animal Control was finally able to achieve full staffing. Of the 2 ½ positions funded in the budget, there is one full-time animal control officer, one full-time shelter manager, and one half-time animal control officer. At full staffing, the department has been able to provide seven day a week animal control coverage. In addition, there is now adequate staffing for the department to be able to respond on-call for animal control emergencies.

By having seven (7) day a week coverage, complaints from citizens about delay in service have been significantly reduced. The department has also launched its volunteer program, which uses citizens interested in walking, exercising and socializing shelter animals. Animal control continues to work with a Roosevelt High School student, who works 20 hours per week as a shelter assistant. When this student graduates and leaves the area, there will be a hole in our staffing resources which will need to be addressed.

This has been a very productive year for Animal Control, as the staff was able to address several long standing management objectives. In addition, many new service initiatives were launched, the adoption rate improved and we were able to expand service to every day of the week. All of these accomplishments have improved the operation of the animal control program, as well as the quality of service.

One issue which has been discussed every year is how to control the population of stray and feral cats. The options are to ignore them, capture and euthanize them, or manage them. After consulting with animal control agencies and humane agencies from around the country, staff has concluded that the best approach is a management program. Free roaming cats are trapped, neutered or spayed, vaccinated, and then returned to a colony. This approach addresses the single biggest problem with free roaming cats, which is their rampant reproduction. The shelter usually takes in as many as ten litters of cats every year. Staff has started a pilot reproductive control program with a colony of cats living in the storm drains at a retail center. Depending on how effective this approach proves to be, it may be expanded into other areas of the community.

## Action Steps/Management Objectives

- ✦ Expand the feral cat management program throughout the city. Use citizen volunteers to monitor the cat colonies.
- ✦ Continue operation of a “no kill” shelter.
- ✦ Develop a foster family network, allowing placement of shelter animals on an interim basis in home, which is preferable to long term impoundments in the shelter.
- ✦ Post “what to do” information on the city web page, giving advice on dealing with squirrels, birds, etc.
- ✦ Expand in shelter veterinary care to include spay and neuter. Evaluate providing low cost spay/neuter to citizens.
- ✦ Include an annual open house as one of the department’s ongoing outreach programs.

**XI. Continue enforcement of parking regulations with an emphasis on violations which create a danger to the public, as well as nuisance violations which adversely impact the public, adjacent properties and neighborhoods.**

**Accomplishments**

- ★ Began working with neighborhoods in the identification of inoperable, disabled, unregistered and out of state registered vehicles.
- ★ Utilized code authority to tow unregistered vehicles in a continuing effort to eliminate used car sales in residential neighborhoods.
- ★ Assigned personnel to work a rotating weekend schedule to identify oversized vehicles parked illegally in the city.

**Issues**

This year a special emphasis was made to address nuisance parking violations, such as unregistered vehicles, used car sales and parking of oversized vehicles. In spite of our best efforts to utilize the state and county governments to address these problems, it has been left to the city to develop strategies to eliminate these violations. In those neighborhoods where we have an active group of citizens, our job is made easier because the citizens identify the problem vehicles. The citizens are also able to report when targeted vehicles are present in the neighborhood.

In addition, the department has adopted an extremely aggressive approach in dealing with used car sales, resorting to impoundment of any car which does not have current registration. If problem parking violations continue, we may need to develop new regulations to deal with the scofflaws.



**Action Steps/Management Objectives**

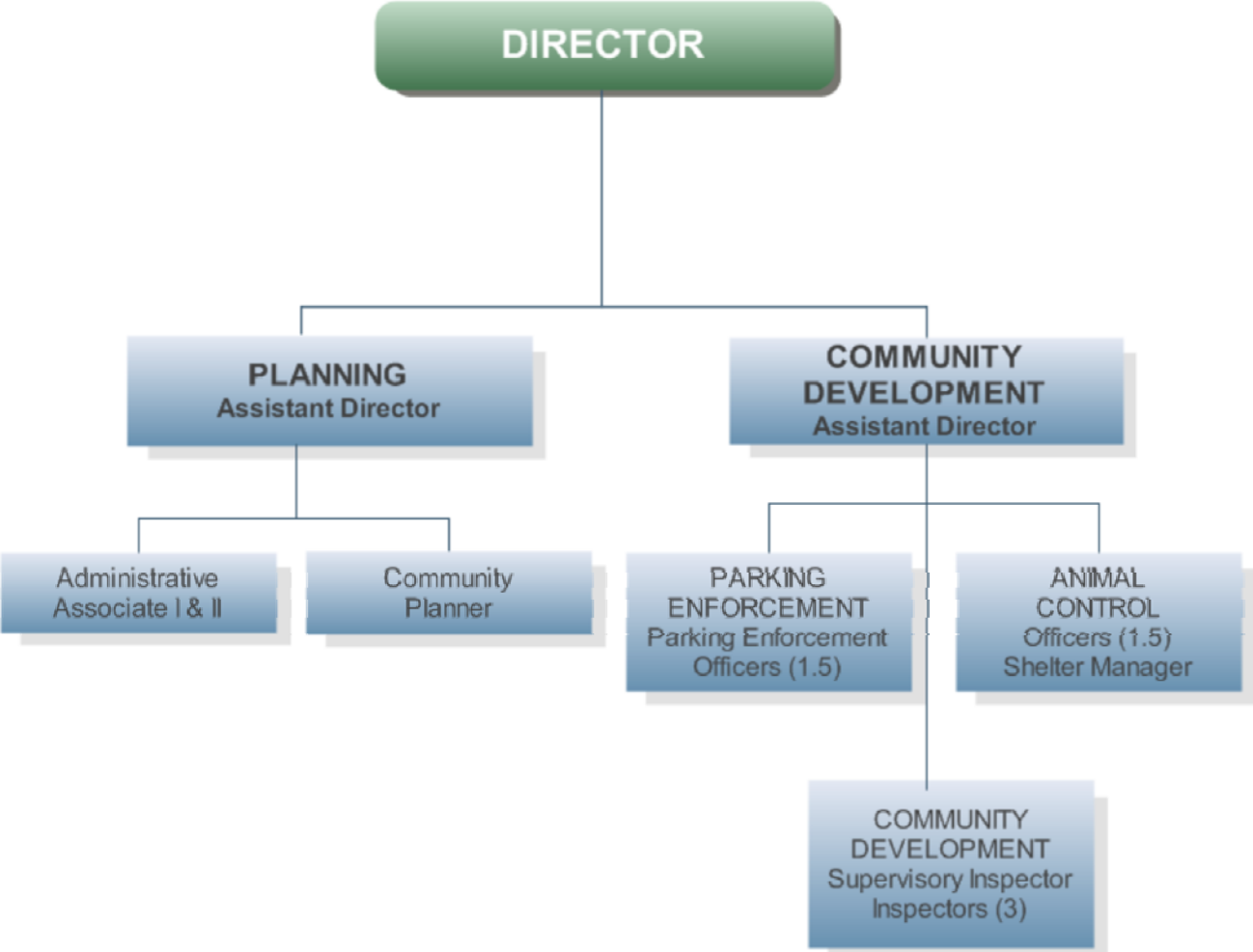
- ✦ Continue to focus on nuisance parking violations (oversized vehicles, unlicensed, unregistered and inoperable vehicles). Solicit neighborhood support in identifying problem vehicles and notifying Parking Enforcement staff when those vehicles are parked in the neighborhood.
- ✦ Research legislative solutions to the sale of used cars in residential neighborhoods.



# PERSONNEL STAFFING

|                                  | Grade | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|----------------------------------|-------|------------------|------------------|------------------|------------------|
| <b>210 Planning</b>              |       |                  |                  |                  |                  |
| Planning & Community             |       |                  |                  |                  |                  |
| Development Director             | GC-18 | 1                | 1                | 1                | 1                |
| Assistant Director, Planning     | GC-15 | 1                | 1                | 1                | 1                |
| Community Planner                | GC-11 | 1                | 1                | 1                | 1                |
| Total FTE                        |       | 3                | 3                | 3                | 3                |
| <b>220 Community Development</b> |       |                  |                  |                  |                  |
| Assistant Director,              |       |                  |                  |                  |                  |
| Community Development            | GC-15 | 1                | 1                | 1                | 1                |
| Supervisory Inspector            | GC-13 | 1                | 1                | 1                | 1                |
| Project Manager/ Construction    |       |                  |                  |                  |                  |
| Inspector                        | GC-13 | 1                | 1                | -                | -                |
| Community Development            |       |                  |                  |                  |                  |
| Inspector                        | GC-8  | 2.5              | 3                | 3                | 3                |
| Parking Enforcement Officer      | GC-7  | 1.5              | 1.5              | 1.5              | 1.5              |
| Administrative Associate II      | GC-9  | 1                | 1                | 1                | 1                |
| Administrative Associate I       | GC-8  | 1                | 1                | 1                | 1                |
| Total FTE                        |       | 9                | 9.5              | 8.5              | 8.5              |
| <b>330 Animal Control</b>        |       |                  |                  |                  |                  |
| Animal Control Officer           | GC-8  | 1.5              | 2                | 1.5              | 1.5              |
| Animal Shelter Manager           | GC-8  | -                | .5               | 1                | 1                |
| Total FTE                        |       | 1.5              | 2.5              | 2.5              | 2.5              |

# PLANNING & COMMUNITY DEVELOPMENT



# PLANNING



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

| Performance Measures                    | FY 2007 Actual | FY 2008 Actual | FY 2009 Estimated | FY 2010 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Advisory Planning Board Meetings        | 15             | 15             | 15                | 15                |
| Forest Preserve Advisory Board Meetings | 10             | 10             | 10                | 10                |
| Full Time Equivalents (FTE)             | 3              | 3              | 3                 | 3                 |

## Management Objectives

- ✦ Work with County on improving bus service (Visioning).
- ✦ Develop a Pedestrian/Bicycle master plan (Visioning).
- ✦ Monitor and coordinate any development/redevelopment plans for Greenbelt West. Insure that affordable housing is a consideration (Visioning).
- ✦ Develop a capital project planning process for managing future major capital projects.
- ✦ Oversee completion of the Greenhill/Hillside Roads outfall stabilization project.



## Budget Comments

- ❶ The funds in Other Services, line 34, are for the archiving of plans to lessen storage and retrieval problems.
- ❷ The Director and Assistant Director are certified planners. As such, they are required to complete 32 hours in professional development every two years. The Membership & Training budget, line 45, provides for the required training.

| <b>PLANNING<br/>Acct. No. 210</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|-----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>         |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                       | \$221,784                            | \$212,193                            | \$244,900                             | \$241,700                               | \$250,800                              | \$258,500                             |
| 28 Employee Benefits              | 72,285                               | 69,158                               | 79,800                                | 73,200                                  | 80,800                                 | 81,100                                |
| Total                             | \$294,069                            | \$281,351                            | \$324,700                             | \$314,900                               | \$331,600                              | \$339,600                             |
| <b>OTHER OPERATING EXPENSES</b>   |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services          | \$31,000                             | \$146                                | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 33 Insurance                      | 2,502                                | 2,002                                | 2,100                                 | 2,100                                   | 2,200                                  | 2,200                                 |
| 34 Other Services                 | 1,663                                | 1,365                                | 1,500                                 | 1,500                                   | 1,500                                  | 1,500                                 |
| 45 Membership & Training          | 6,243                                | 9,459                                | 12,000                                | 11,800                                  | 10,100                                 | 10,100                                |
| 53 Computer Expenses              | 0                                    | 614                                  | 0                                     | 0                                       | 0                                      | 0                                     |
| 55 Office Expenses                | 59                                   | 787                                  | 600                                   | 600                                     | 600                                    | 600                                   |
| Total                             | \$41,859                             | \$14,373                             | \$16,200                              | \$16,000                                | \$14,400                               | \$14,400                              |
| <b>TOTAL PLANNING</b>             | <b>\$335,927</b>                     | <b>\$295,724</b>                     | <b>\$340,900</b>                      | <b>\$330,900</b>                        | <b>\$346,000</b>                       | <b>\$354,000</b>                      |

# COMMUNITY DEVELOPMENT



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

| <b>Performance Measures</b>             | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Board of Appeals Meetings               | 4                         | 4                         | 2                            | 4                            |
| Residential Inspections                 | 300                       | 1,196                     | 1,200                        | 1,500                        |
| Apartment Units Inspected               | 500                       | 580                       | 615                          | 650                          |
| Construction Permits Issued             | 10                        | 4                         | 2                            | 0                            |
| Building Permits Issued                 | 500                       | 411                       | 400                          | 400                          |
| Sediment Control Permits Issued         | 8                         | 2                         | 1                            | 1                            |
| Sediment Control Inspections            | 230                       | 312                       | 150                          | 150                          |
| Noise Ordinance citations               | 5                         | 18                        | 25                           | 20                           |
| Noise Ordinance warnings                | 90                        | 196                       | 250                          | 250                          |
| Noise Ordinance complaints              | 150                       | 196                       | 275                          | 275                          |
| Property Violation Complaints           | 200                       | 276                       | 294                          | 325                          |
| Handbill Violations                     | 20                        | 42                        | 45                           | 40                           |
| Burglar Alarm Licenses Issued           | 160                       | 80                        | 165                          | 82                           |
| Day Care Businesses Licensed            | 12                        | 13                        | 13                           | 13                           |
| Alarm Companies registered              | 33                        | 25                        | 25                           | 25                           |
| Non-residential Units licensed          | 580                       | 580                       | 600                          | 600                          |
| Liquor licenses issued                  | 20                        | 20                        | 20                           | 20                           |
| Residential false-alarms                | 140                       | 257                       | 250                          | 250                          |
| % False Alarm Reduction (residential)   | 9%                        | 84%                       | 85%                          | 90%                          |
| Non-residential false alarms            | 275                       | 434                       | 430                          | 430                          |
| % Non-Residential False Alarm Reduction | 7%                        | +58%                      | -1%                          | -                            |
| Police non-response                     | 25                        | 22                        | 25                           | 30                           |
| Parking Tickets Issued                  | 3,452                     | 3,750                     | 3,900                        | 4,000                        |
| Full Time Equivalents (FTE)             | 8                         | 9                         | 9.5                          | 8.5                          |

## Management Objectives

- ✦ Maintain concentrated inspection and enforcement at Empirian Village.
- ✦ Identify database program to manage case files.
- ✦ Continue to focus on nuisance parking violations.

## Budget Comments

- ❶ Funding in Salaries, line 01, and Benefits, line 28, is lower in FY 2009 due to not filling the Capital Projects Manager position. In FY 2010, the position of Capital Projects Manager has been eliminated.
- ❷ Professional Services, line 30, includes \$10,000 for consulting engineering services for both development projects and city capital projects.
- ❸ Departmental Equipment, line 52, is higher in FY 2009 due to the purchase of a second Speed Sentry.

| <b>COMMUNITY DEVELOPMENT<br/>Acct. No. 220</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                      |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                    | \$375,438                            | \$411,395                            | \$487,700                             | \$420,900                               | \$438,100                              | \$449,700                             |
| 25 Repair/Maintain Vehicles                    | 8,201                                | 6,891                                | 8,100                                 | 7,200                                   | 7,300                                  | 7,300                                 |
| 27 Overtime                                    | 4,637                                | 4,743                                | 4,200                                 | 4,200                                   | 4,200                                  | 4,200                                 |
| 28 Employee Benefits                           | 119,381                              | 132,704                              | 137,700                               | 144,400                                 | 144,500                                | 144,900                               |
| Total  | \$507,658                            | \$555,733                            | \$637,700                             | \$576,700                               | \$594,100                              | \$606,100                             |
| <b>OTHER OPERATING EXPENSES</b>                |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                       | \$2,459                              | \$52,105                             | \$14,200                              | \$26,300                                | \$10,900                               | \$10,900                              |
| 33 Insurance                                   | 4,015                                | 3,484                                | 4,300                                 | 3,700                                   | 3,800                                  | 3,800                                 |
| 34 Other Services                              | 563                                  | 42                                   | 700                                   | 200                                     | 200                                    | 200                                   |
| 38 Communications                              | 8,511                                | 9,255                                | 10,500                                | 10,500                                  | 10,100                                 | 10,100                                |
| 42 Building Rental                             | 21,400                               | 22,500                               | 23,600                                | 23,600                                  | 24,800                                 | 24,800                                |
| 45 Membership & Training                       | 2,500                                | 2,636                                | 4,300                                 | 3,700                                   | 3,700                                  | 3,700                                 |
| 48 Uniforms                                    | 1,232                                | 2,751                                | 1,900                                 | 1,900                                   | 1,900                                  | 1,900                                 |
| 49 Tools                                       | 0                                    | 578                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 50 Motor Equipment<br>Maintenance              | 9,123                                | 8,776                                | 4,100                                 | 6,200                                   | 6,600                                  | 6,600                                 |
| Vehicle Fuel                                   | 9,229                                | 9,624                                | 12,000                                | 10,000                                  | 11,800                                 | 11,800                                |
| 52 Departmental Equipment                      | 7,086                                | 2,850                                | 3,000                                 | 4,400                                   | 3,000                                  | 3,000                                 |
| 53 Computer Expenses                           | 0                                    | 700                                  | 0                                     | 0                                       | 0                                      | 0                                     |
| 55 Office Expenses                             | 16,263                               | 11,446                               | 13,200                                | 14,700                                  | 14,500                                 | 14,500                                |
| Total  | \$82,381                             | \$126,747                            | \$92,300                              | \$105,700                               | \$91,800                               | \$91,800                              |
| <b>TOTAL COMMUNITY DEVELOPMENT</b>             | <b>\$590,039</b>                     | <b>\$682,480</b>                     | <b>\$730,000</b>                      | <b>\$682,400</b>                        | <b>\$685,900</b>                       | <b>\$697,900</b>                      |
| <b>REVENUE SOURCES</b>                         |                                      |                                      |                                       |   |  |                                       |
| Street Permits                                 | \$47,942                             | \$266,845                            | \$80,000                              | \$35,000                                | \$0                                    | \$0                                   |
| Licenses & Permit Fees                         | 570,881                              | 535,388                              | 652,500                               | 652,500                                 | 652,500                                | 652,500                               |
| Liquor License                                 | 6,831                                | 8,965                                | 6,900                                 | 8,400                                   | 8,400                                  | 8,400                                 |
| Development Review Fees                        | 22,000                               | 24,890                               | 15,000                                | 4,000                                   | 0                                      | 0                                     |
| Non-Residential Burglar Alarm Fees             | 12,200                               | 26,100                               | 20,000                                | 12,000                                  | 26,000                                 | 38,000                                |
| Municipal Infractions                          | 67,867                               | 32,650                               | 20,000                                | 35,000                                  | 35,000                                 | 35,000                                |
| False Alarm Fees                               | 18,038                               | 26,825                               | 500                                   | 40,000                                  | 35,000                                 | 35,000                                |
| County Grants                                  | 6,500                                | 6,500                                | 6,500                                 | 6,500                                   | 6,500                                  | 6,500                                 |
| Total  | \$752,259                            | \$928,163                            | \$801,400                             | \$793,400                               | \$763,400                              | \$775,400                             |



# PUBLIC SAFETY

## 2008 In Review

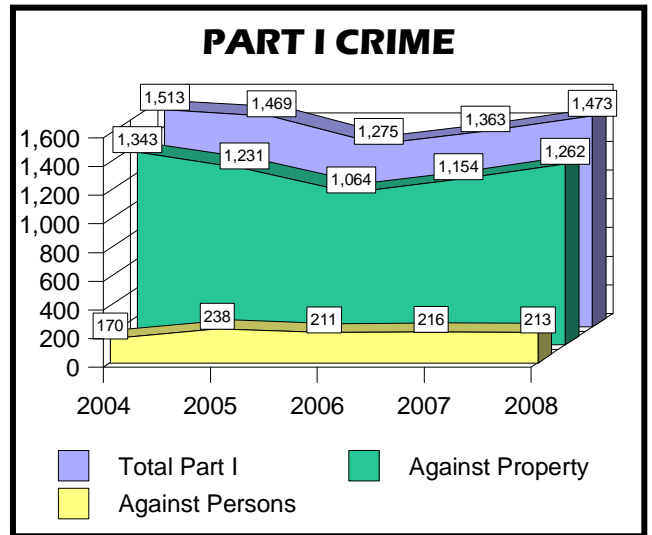
Part I crime in Greenbelt increased 8% in 2008, from 1,363 reported incidents to 1,475. Part I crimes are defined as murder, rape, robbery, assault, burglary, theft and auto theft. By comparison, the Washington Metropolitan region of Montgomery and Prince George’s County, known as UCR Region IV, experienced a 4.1% increase the first six months of 2008 according to the latest published Uniform Crime Report (October 31, 2008).

| REPORTED INCIDENTS 1999-2008 |                |      |                |
|------------------------------|----------------|------|----------------|
| Year                         | # of Incidents | Year | # of Incidents |
| 1999                         | 1,710          | 2004 | 1,513          |
| 2000                         | 1,688          | 2005 | 1,469          |
| 2001                         | 1,922          | 2006 | 1,275          |
| 2002                         | 1,736          | 2007 | 1,363          |
| 2003                         | 1,631          | 2008 | 1,475          |

Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. These offenses accounted for 15% of all crime in Maryland and in Prince George’s County. For Greenbelt, the total was 4% indicating that Greenbelt falls in line with regional and statewide violent crime trends. Crimes against persons remained statistically flat with 213 reported incidents in 2008 compared to 209 in 2007.

Robbery is the most prevalent violent crime problem in our community having risen 69% over a five-year period. During 2008, there were 152 reported robbery offenses accounting for 71% of all violent crime and 10% of the Part 1 crime index. This represents a 15% increase over 2007. Sixty-three percent (96) of the robberies occurred in Greenbelt West, 21% (32) in Greenbelt East and 16% (24) in Historic Greenbelt. In Maryland, robbery accounted for 35% of violent crime and

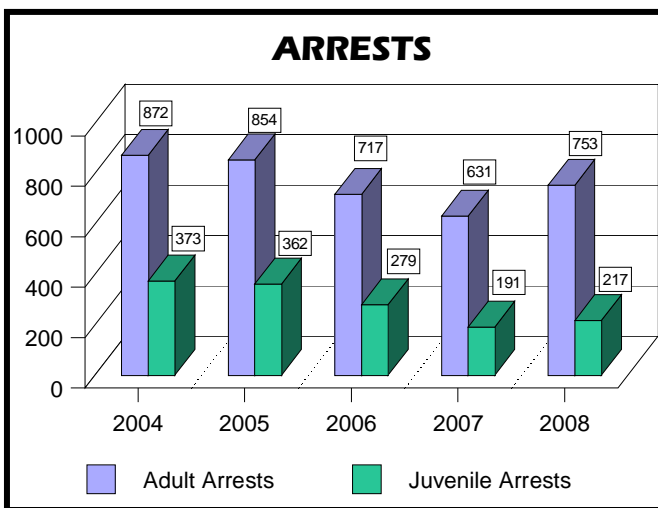
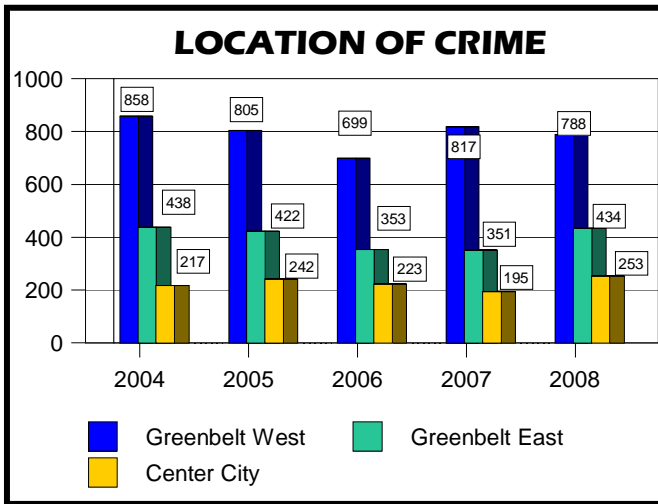
5% of the Part 1 crime index. In Prince George’s County, robberies accounted for 47% of the violent crime and 7% of the Part 1 crime index.



The number of property crimes reported during 2008, 1,262, was nearly five times greater than the number of violent crimes. As a group, property crime made up 86% of the total crime index in 2008. Property crimes increased 8% driven primarily by larceny in Greenbelt West which increased 13%.

Geographically, the majority of crime, 788 incidents, or 53% of the total, occurred in Greenbelt West. Greenbelt East experienced 29% of the total with 434 reported incidents. Historic Greenbelt had 253 incidents or 17% of the total. These ratios are historically proportional.

The Department responded to 41,524 calls for service in 2008, a 4% increase. Police reports increased by 6%, to 11,139. Adult arrests, at 753, increased 19% while juvenile arrests also rose 12% to 217. Traffic citations, at 4,694, represented a 27% increase. Parking tickets remained steady at 978 versus 945 for last year. Warnings and repair orders were up 23% to 7,218.



Officers arrested 169 motorists for impaired driving offenses, an outstanding number for an agency our size.

The Red Light Camera Program generated 4,023 citations in 2008, a 1% decrease from 2007. Most violations occurred on Wednesdays - 16% (630). The most frequently violated location was northbound Kenilworth Avenue at southbound I-95.

The change in the number of traffic accidents was statistically insignificant at 1,090 compared to 1,136 in 2007. Personal injury accidents increased 19% from 108 to 129. For the third consecutive year, there were no fatal accidents.

Officers spent 7,489 hours on foot patrol in the community, an increase of 23% over last year.

Bike patrol within the city neighborhoods and business districts mirrored 2007 with 647 hours versus 644 the previous year.

As reported in the latest published edition of the annual state Uniform Crime Report (June 30, 2008), the crime rate for Maryland was 4.1 victims for every 1,000 population. The rate Prince George's County was 6.1 per 1,000. Greenbelt's rate was 6.4 per 1,000. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the Beltway have a greater crime rate than those outside. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces.

The clearance rate for cases investigated by Greenbelt officers was 19% compared to the statewide rate of 24% for all Maryland agencies. The clearance rate for police agencies in Prince George's County was 9%. The closure rate for Greenbelt increased 6% from 2006. A crime is cleared when the police have identified the offender, have evidence to charge and actually



take the offender into custody. Solutions to crimes are also recorded in exceptional incidences where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.

# **A**CCOMPLISHMENTS FOR FY 2009

## **Administrative Initiatives**

- ★ An annual audit by the Governor's Office of Crime Control and Prevention indicated that the Department is in full compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.
- ★ More than 17,000 arrest records have been entered into the records management system making the data available to investigators, the MOU group and other agencies throughout the National Capital Region. Approximately 35,000 master names, 1,400 incidents and data on 8,400 vehicles has been entered into the system.
- ★ For the first time, the Department has been able to compile a full year of actual crime analysis data covering crimes related to murder, sexual assault, robbery and carjacking.
- ★ All officers were provided with in-service training covering a sundry of subject matters including the implementation of an all hazards plan, police ethics, diplomatic relations, nutrition, school safety & security and civil/criminal legal updates. Officers received additional training on use of force policy, handcuffing, weaponless techniques and with both lethal and less-lethal weapons.
- ★ Specialized training in Special Weapons & Tactics was provided to two new members of the Emergency Response Unit.
- ★ Members of the Department participated in a critical incident 'dam breaching' exercise at Buddy Attick Park. Members of various state, county and local agencies, as well as private community representatives, exchanged a wealth of information which will come in handy in the event of a catastrophic event.



- ★ The Criminal Investigative Unit (CIU) created a digital photograph database for field observation reports with photographic lineup ability for victims and witnesses to view at headquarters.
- ★ With funding provided by a \$1,000 grant from the Target Corporation, DVR video equipment was purchased and installed in the interview rooms with a monitoring station in CIU for conducting interviews. The recording of suspect statements is now being mandated by the Prince George's County State's Attorney's Office.
- ★ A complete inventory of the evidence room was conducted for the purpose of purging old evidence that was no longer needed for court use, thereby freeing up much needed storage space.
- ★ Squad level evidence technician positions were established, with four officers receiving the basic evidence training and equipment necessary to assist full-time evidence personnel. These four officers will be providing this service in addition to their routine patrol duties.
- ★ With \$120,000 funding provided by the Montgomery County/Prince George's County HIDTA Initiative (the Drug Task Force), a

new transport vehicle was ordered. The vehicle's purpose is to provide transport for the Emergency Response Unit (ERU) and its equipment. Delivery is expected in the spring.

employee has reached a threshold benchmark, a series of reviews are set in motion to ensure appropriate intervention.

### Office of Professional Standards

- ★ In preparation for re-accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), the Department held its own mock assessment to ensure readiness for formal review. Experts from six local accredited police agencies conducted an in-depth inspection of Departmental files. The mock assessors found the Departments policies sound and files ready for the 2009 CALEA on-site.
- ★ The Department is one of only a handful of agencies selected nationally to become a beta-site for CALEA's revised method of on-site assessment. CALEA is attempting to cut costs and streamline the process while, at the same time, maintain the integrity of the assessment. In doing so, the 2009 on-site assessment has been pushed up by two months, from August to mid-June. If successful, the revised process will become part of the nationwide program administered to all participating agencies.
- ★ Sergeant James Parker became certified as a CALEA assessor in August. Since then, he and Sergeant Carl Schinner have participated in on-site assessments of police agencies in North Carolina, South Carolina and Ohio. The two have provided assistance to five local agencies with mock assessments in preparation for their formal reviews.
- ★ Adopted a formal early warning system designed to identify potential problem employees with a menu of remedial actions. The system is non-disciplinary in nature and uses training, counseling and the employee assistance program to correct sub-standard behavior. The system monitors use-of-force incidents, internal and external complaints, collisions with City owned vehicles, injury reports and use of sick leave. Once an

### Operational Initiatives

- ★ In conjunction with the IT Department, 19 outdated mobile data computers were replaced with state-of-the-art Panasonic Toughbook notebooks. The Department now has 34 Toughbooks deployed.
- ★ The Greenbelt Police Department partnered with CrimeReports.com to provide easy to read crime maps and automated alerts to the citizens of Greenbelt. The service provides near-real time data. The service is free to the public, and allows citizens to receive email alerts if a crime occurs near their home. It also allows citizens to view reported crime activity on an easy to use map for any location within the boundaries of Greenbelt.
- ★ Five newly half-marked police vehicles were introduced to the Patrol Division. The vehicles were issued to the highest producing officer on each of the four squads and the bike unit. The traditional light bar on top of the vehicle was not installed, which gives the officer more of a stealth response to enforcing traffic laws, patrolling, and responding to calls for service.



- ★ The Honor Guard participated in a number of events, to include the annual Beltway Plaza Parade, Labor Day festivities (opening



ceremony and parade), several police line-of-duty funerals and the funerals of Police Department family members. The unit also presented colors at multiple local events including the annual Officer/Firefighter of the Year banquet and the USPCA banquet held at the American Legion Post 136.

- ★ A Department representative continues to meet with the Prince George's County Office of Public Safety Communications as plans are made for the upcoming transition to the state-of-the-art county-wide radio system. This system will allow public safety agencies throughout most of Maryland, DC and Virginia to communicate with each other in the event of a catastrophic event.
- ★ The Emergency Response Unit (ERU) conducted 12 high risk operations in support of drugs and weapons search warrants, robbery suppression details and arson investigations. ERU also responded to two incidents where individuals barricaded themselves inside the home, as well as four controlled deliveries of narcotics and two additional special assignments.
- ★ Joint training was conducted between the Prince George's County Police Special Operations Division personnel, Greenbelt Police ERU and Greenbelt's Crisis Negotiations Unit (CNU). ERU continues to train with the Hyattsville City HEAT Team and the Takoma Park Police has trained with the team as well.
- ★ One of the biggest accomplishments for the Emergency Response Unit was an incident which occurred in December, 2008. ERU, in conjunction with CNU and the Hyattsville HEAT Team, successfully handled a barricaded subject on Crescent Road that resulted in the subject giving up with no injuries to him, the general public or officers involved.
- ★ The Crisis Negotiations Unit received a new Tactical Emergency Throw Phone device through the use of \$5,000 from the HIDTA

Narcotics Task Force Tactical Equipment fund. This device enables unit personnel (negotiators) to remotely and more safely establish important communications with barricaded subjects who might not be able to be contacted otherwise.

### School Resource Officers' (SRO) Activities

- ★ Approximately 40 high school juniors and seniors completed the Introduction to Criminal Justice class at Eleanor Roosevelt High School. The course is taught during both semesters to allow more students an opportunity to take the class.



- ★ The School Resource Officers conducted a program on the dangers of Drinking and Driving for the seniors at Eleanor Roosevelt High School. The program was presented before the 2008 graduation and prom. The program was put together with the assistance of the local Mothers Against Drunk Driving (MADD) chapter and the schools Students Against Destructive Decisions (SADD) organization.
- ★ The D.A.R.E. program was taught in two of Greenbelt's public elementary schools. Approximately 200 5<sup>th</sup> grade students completed the program. Also, visitations were conducted to grade levels kindergarten, first and third grade.



★ The G.R.E.A.T. (Gang Resistance Education and Training) completed its 5<sup>th</sup> year. Approximately 100 students from Greenbelt Middle School completed the course, along with 80 students from Greenbelt Elementary. This year, students from the Greenbelt Middle School GREAT classes raised money to plant trees at the school for the purpose of making their school a GREAT place. One tree was planted in front of the school and the second was planted in the courtyard area.

★ The annual AAA School Safety Patrol picnic was held at the police station. Over 40 School Safety Patrols from Greenbelt and Springhill Lake Elementary schools attended.

★ Cpl. Parker took four students from the elementary schools to the AAA School Safety Patrol Camp hosted by the Montgomery County Department of Police. The camps were funded by donations from AAA Mid-Atlantic and each of the schools PTA Associations. The camp was held in Thurmont, Maryland.



★ The SRO unit assisted in putting together the annual Walk to School Day. This year, both Springhill Lake and Greenbelt Elementary schools participated. Approximately 300 students and parents participated in the walk.

★ An Internet Safety program was held for the parents of Greenbelt Middle School. The parents were given information on the dangers of the internet and what signs to look for.

★ Cpl. Parker assisted both Springhill Lake and Greenbelt Elementary schools with an overnight field trip to Camp Schmidt. The field trip was for the 5<sup>th</sup> grade class at Springhill Lake Elementary and the 6<sup>th</sup> grade class at Greenbelt Elementary.

### Traffic Unit

★ Conducted two DUI checkpoints, both in Greenbelt, resulting in six arrests. The Department also conducted two Saturation Patrols resulting in 11 arrests.

★ MPO Kaiser and MPO Mathews filmed impaired driving public safety announcements for Maryland Highway Safety Office.

★ Arrested 169 persons for DUI/DWI in 2008, an all time high. Three officers had over 20 arrests, each making them eligible for next years MADD/MHSO Impaired Driving Performance Award.

★ There are nine breath technicians who have conducted 281 tests. All operators were required to attend eight hours of annual retraining at the Maryland State Police Headquarters in Pikesville.

★ The Smooth Operator Campaign is a national campaign that runs for one week a month during the months of June, July and August and two weeks in September. Officers increase their enforcement efforts against motorists who drive aggressively. These officers keep track of these violations and the violations are tallied at the end of each week

and the totals are submitted to Maryland Highway Safety Office. 2649 Citations/Warnings were written and 120 arrests were made during the five week campaign. MPO Kaiser and MPO Yankowy received awards from the Maryland Highway Safety Office for their work during the campaign.



- ★ Sponsored a booth at the Labor Day Carnival. The booth was stocked with thousands of “give away” items and saw over 10,000 visitors.
- ★ One enforcement sting was conducted as well as speed enforcement was stepped up in the crosswalk areas throughout the city. Seven motorists were stopped for violation of the pedestrian laws, 214 motorists were stopped for speeding in crosswalks and 33 other citations/warnings were written. Numerous pamphlets were passed out during these events.
- ★ MPO Kaiser inspected 70 safety seats for citizens who came to the Police Station. MPO Kaiser sits on the State Child Passenger Safety Board and attended several meetings. Numerous technicians from allied agencies were assisted with recertification sign offs.
- ★ MPO Kaiser conducted 17 drug evaluations. Grant money was secured to send MPO Kaiser to the annual Drug Recognition Enforcement (DRE) conference in Indiana. Officer Marsh

successfully completed DRE and is awaiting certification samples to come back from MSP.

- ★ Motorcycle Enforcement was conducted on four separate Wednesdays in conjunction with “Bike Night” at TGIFriday’s. 58 violations were written and three arrests made. Officers also participated with the Maryland Highway Safety Office/WPGC Radio at two safety campaigns during the events.
- ★ MPO Kaiser and MPO Yankowy both attended 16 hours in-service for annual DOT certification. MPO Kaiser conducted 144 commercial vehicle inspections and MPO Yankowy conducted 94 inspections. The Department participated in the National “Air Brake Safety Week”, Operation Roadcheck and Operation Safe Driver.
- ★ The Traffic Unit was able to secure \$39,600 in State Highway safety reimbursement grants. This money will go toward funding DUI, pedestrian safety, commercial driver and aggressive driver enforcement programs.
- ★ A total of 38 various meetings were attended by Traffic Unit officers to discuss a multitude of traffic and highway safety related issues.
- ★ Fourteen miscellaneous classes were taught throughout the year by MPO Kaiser. These classes covered topics such as DUI enforcement, RADAR, standardized field sobriety testing, crash reconstruction and other traffic related courses.



- ★ Traffic Unit officers also attended a number of traffic-related classes themselves, making sure their skills remain sharp.

**Crime Prevention Unit/Community Relations**

- ★ MPO George Mathews worked in tandem with Recreation Department staff to develop a ‘Lockdown/Shelter-in-Place’ plan for the Greenbelt Community Center.
- ★ Efforts were increased to become more involved with the youth of Greenbelt by: setting up a safety booth at Beltway Plaza’s Healthy Kids Day and at Greenbelt Volunteer Fire Department’s annual Open House; participating in Springfest at the Springhill Lake Recreation Center and Fallfest at Schrom Hills Park; teaching crime prevention skills to Greenbelt Cub/Boy Scouts; teaching a block on personal safety during a presentation by the Prince George’s County Fire Department at Springhill Lake Elementary School; and assisting with a Bike Rodeo at Greenbelt Middle School.
- ★ MPO Mathews worked with the FOP to help coordinate the second annual ‘Shop with a Cop’ event. Twenty homeless children attending Springhill Lake Elementary School were identified with the assistance of Springhill Lake Elementary School administrators. The children were taken by Greenbelt Recreation Department vans to Target to shop for Christmas presents, with a spending limit of up to one hundred dollars (The funds came from generous donations from Beltway Plaza, the Greenbelt FOP Lodge #32, Target and AIMCO). The volunteers being comprised of officers and civilians from the Greenbelt Police Department. The Faith Baptist Church of Laurel also donated \$25 Safeway gift cards to go towards a holiday dinner. After the kids were done shopping, they were brought back to the Springhill Lake Recreation Center to wrap the presents and eat lunch, provided by Three Brothers Pizza.

- ★ MPO Mathews also assisted with coordinating the Department’s 5<sup>th</sup> annual International Walk to School Day. The event, which consists of a march to promote pedestrian and motorist awareness to help protect school kids who walk to and from school, was expanded to include four meeting locations. In addition to almost 200 students, teachers, parents, police and city officials, FedEx also participated as a corporate sponsor, walking with the kids and passing out prizes to the walkers.
- ★ Approximately 50 child safety seats were inspected and/or installed throughout the year, continuing the Department’s reputation as one of the few agencies in the region providing such a service (Traffic Officer Scott Kaiser and MPO George Mathews are the only officers in the Department currently certified to conduct such inspections).

**Empirian Village Patrol Saturations**

- ★ The structure of the traditional “SHL details” was reorganized into Uniformed Patrol Saturations. The concept involved flooding the area with uniformed officers into the “hot spots” of Empirian Village in an effort to enforce a zero tolerance for crime. Much of the saturation patrols were conducted on foot. The following is a summary of activity June through November of 2008.

A total of 24 details were organized. Five were cancelled due to weather.

107 officer generated field contacts.

59 calls for service

64 traffic stops were initiated and 70 citations/warnings issued.

A total of 39 criminal arrests for miscellaneous drug, alcohol and other criminal violations.

## Public/Private Partnerships

- ★ Beltway Plaza - MPO Gullledge continues to work in conjunction with Quantum Companies. This year, MPO Gullledge focused his efforts on working with truancy issues within the mall. He developed relationships with area schools and returned youths to school when they were encountered in the mall.
- ★ Empirian Village - Throughout the year, MPO Jonathan Lowndes addressed concerns of suspicious or criminal activity in the complex. Working with Cpl. Lee, two persons were identified who were willing to provide information on gang and other criminal activity. MPO Lowndes assisted CIU in developing suspects that are related to crimes against persons such as robberies, purse snatchings and assaults. MPO Lowndes regularly assists Patrol Squads with calls for service in the community.



- ★ MPO Lowndes worked with Springhill Lake Elementary school and Greenbelt Middle school personnel (Principals, SROs, School Security). He is also working to promote and establish a youth and family services program (Campfire USA) within the community. MPO Lowndes works closely with Christal Batey, Community Resource Advocate, regarding assisting residents in the community, such as the Governor's Wellmobile project.

## Bike Unit

- ★ Attended committee meetings to include the Golden Age Club, Greenbriar Community Association, Roosevelt Center Merchants, Greenbelt Homes Inc., Senior Citizens Advisory Committee and the Empirian Village Community Safety Committee. The Bike Unit also conducted a bike demo for Girl Scouts of America, attended Career Day at Springhill Lake Elementary, conducted two IPMBA training classes for police officers and attended the annual Christmas tree lighting ceremony. Bikes were stripped, painted, reassembled and put back into service.
- ★ As a Unit, over 1,600 entries into a Bike Unit data base developed and implemented by Pfc. Apgar. This data base tracks statistical information by date, officer, location, and/or incident number and includes other indicators such as the use of a patrol car and foot or bike patrol.
- ★ MPO Rose spent countless hours with Code Enforcement and the Recreation Department and is responsible for developing and implementing new policy and procedures pertaining to civil citations and city code enforcement. New signs were ordered for city parks and other missing signs have been replaced. These procedures were introduced to officers of this agency during Fall In-service training.



- ★ Bike patrol officers performed routine patrol on bikes, in marked patrol cars, in unmarked emergency vehicles and on foot. "Hot Spot"

patrol was done in the same manner sometimes two officers to a vehicle, high risk traffic stop arrests and arresting wanted persons, making application for arrest warrants, working with CIU conducting follow up investigations resulting in felony arrests, working with the Traffic Unit officer targeting specific violations, school and other special details (Roosevelt Center, Spellman Overpass, Skate Park, July 4<sup>th</sup>, Labor Day) and saturation details in Empirian Village Apartments throughout the year. The Unit is utilized as a special resource by the Command Staff to address “quality of life issues” throughout the city. Examples of deployments include spending numerous hours patrolling areas of the city to include Roosevelt Center, Spellman Overpass and Hanover Parkway, worked with School Resource Officers, resolved issues while patrolling the Skate Park, assisted CIU in the apprehension of armed robbery suspects and worked surveillance for various types of crimes, to include arson investigations, narcotics violations, robbery details and firearms recovery.



★ In addition to routine in-service training classes, bike officers attended several specialty schools, conferences and seminars, to include a Latino gang conference, a gang training seminar, an instructors class, a Drug Interdiction class and a fraudulent ID training seminar.

★ The Bike Unit made 312 arrests, issued 1,375 miscellaneous traffic related documents and initiated 238 field observation reports. A total of 1,064 hours was spent on Mountain Bike and foot patrols.

**Spellman Overpass, Gardenway and Roosevelt Center Initiative**

★ The initiative regarding police presence in the Overpass and Center areas is a shared responsibility of the Patrol Division and the Special Operations Division. The officers have targeted quality of life issues, as well as truant activity during the day. The activities utilized included: regular presence by the Bike Unit in the area including the Youth Center; daily presence by the SROs before and after school; patrol briefings held periodically; regular presence at Roosevelt Center including attendance at merchant meetings; and as part of their exercise regiment, the K-9 officers occasionally walk their dogs in the area of the Spellman Overpass.

★ In preparation for the community meeting on August 13, 2008 regarding the Spellman Overpass, the Bike Unit hand delivered hundreds of letters to residents inviting them to the event. A letter from the Chief and general crime prevention tips were provided. The officers received positive feedback about police presence in the area. A PowerPoint presentation that included an overview of actual crime and deployment of police department resources was provided. Approximately 40 citizens, including Council members and Public Safety Advisory Committee members, were in attendance.

**Police Canine Unit**

★ MPO Mike Dewey conducted the Department’s first 14-week basic canine school and certified patrol K-9 teams from four police agencies.

★ All four K-9 teams were certified in “Patrol Dog 1” by the United States Police Canine

Association (USPCA), while only two were certified in tracking. Due to injury and retirement, the other two could not attend.

- ★ MPO Dewey researched, applied for and received a grant from Ben Roetheisberger's 'Give Back Foundation' for \$7,000 to purchase a new K-9 for the Department. Funding was not available to replace K-9 Cigo, who was injured in the line of duty and forced to retire. The grant will be administered through the USPCA, who will purchase the dog and donate it to the city.

### Special Awards and Recognition



- ★ Detective Michael Lanier was recognized as the 2008 Greenbelt Police Officer of the Year by the American Legion Post #136 for his outstanding involvement in the investigation of a serial arsonist who was setting fires in Springhill Lake.
- ★ MPO Barry Byers was awarded Patrol Case of the Quarter and Patrol Case of the Year for this region by the United States Police Canine Association for the apprehension of a suspect who attempted to murder a police officer. MPO Byers and K-9 Rex were able to track and apprehend the armed suspect.
- ★ Pfc. Ryan Peck was awarded the Departmental Life Saving award for his actions which saved the life of an auto crash victim.
- ★ MPO Jonathan Lowndes was nominated by the residents of Springhill Lake to receive the

America's Most Wanted Nationwide First Responder award.

- ★ The following officers received letters of appreciation and/or commendation letters for actions taken above and beyond the call of duty: Sgt. Mathew Carr, Sgt. Carl Schinner, Sgt. Gordon Pracht, Sgt. John Barrett, Sgt. Marie Triesky, MPO Gordon Rose, MPO Marvin Marks, MPO Jonathan Lowndes, MPO Kelly Lawson, MPO Chris Peters, MPO Barry Byers, MPO Scott Yankow, Pvt. Carl Liu, Pvt. Tim White, Pvt. Mike Apgar, Pvt. Young Hur, C/S Shaniya Lashley-Mullen, C/S Marcia Brown and C/S James McManus.
- ★ At its annual retraining conference, MPO George Mathews was recognized by the Maryland State D.A.R.E. Officer's Association, not only as Maryland's D.A.R.E. Officer of the Year for 2008, but was also awarded the 2008 Sam Walker Lifetime Achievement Award.



- ★ A Unit Citation award was granted to Patrol Squad III for leading the Department in major statistical categories. This is the fifth year in a row that Squad III has made this accomplishment.
- ★ Lieutenant David Buerger, Patrol Division Commander, successfully completed the 232<sup>nd</sup> session of the FBI National Academy in Quantico, VA.

★ The following traffic-related awards were granted to officers for the work they performed while making the streets of Greenbelt safer for its motoring public:

Smooth Operator Excellence Award - MPO Yankowy, Smooth Operator Coordinator Award - MPO Kaiser, Impaired Driving Coalition/MADD Impaired Driving Innovative Award - MPO Kaiser, Officer Marsh, and Officer Apgar, Pacesetters Seatbelt Award for Police Department MADD Recognition Award - MPO Kaiser, and Letter of Appreciation Greenbelt Police - MPO Kaiser.

## Departmental Promotions

- ★ Officers Michael Apgar, Robert Defibaugh and Young Hur were promoted to the rank of Patrolman First Class.
- ★ Mr. Robert J. Wiltrout was promoted to Police Records Specialist II.
- ★ Ms. Marcia Brown was promoted to Police Communications Specialist II.





## **ISSUES AND SERVICES FOR FY 2010**

The Department feels confident as it moves forward toward achieving its second successful accreditation certification through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Initially accredited in 2006, the Department received high praise for the services provided to the community. With an on-site review scheduled for June, an award is anticipated to be received in November, 2009. Members from the Department will attend the CALEA Fall conference in Salt Lake City, Utah to accept the award.

The voluntary program is a joint effort between CALEA, the International Association of Chiefs of Police (IACP), the National Organization of Black Law Enforcement Executives (NOBLE), the National Sheriffs' Association and the Police Executive Research Forum (PERF). In order to maintain this prestigious three year certification, each agency must successfully prove that it continuously follows the rigorous standards set forth by the Commission.

One area of concern noted during the 2006 accreditation process was the Department's lack of computer aided dispatching (CAD) capability in the Communications office. Since that time, the Police and IT Departments of the cities of Greenbelt and Hyattsville have banded together in an attempt to locate a suitable vendor. Countless hours have been devoted to this project, and the list of suitable vendors has been narrowed. A selection recommendation for Council consideration, to include a compatible records management system (RMS), should be forthcoming in the near future. The implementation of a CAD system is listed as a fiscal year 2009 management objective.

Closely related to the CAD and RMS systems is the Department's ability to possess full interoperable radio capabilities within the National Capital Region (NCR). Currently, there are no municipal police departments within Prince George's County which possess such capabilities. Although the Prince George's County Government is in the process of installing a state-of-the-art 700-800 MHz interoperable communications system for public safety use, consideration needs to be given to fully equipping the municipal police departments. While the County is providing the infrastructure in terms of necessary relay towers and repeaters, each municipal department must upgrade its own radio communications equipment. Members of the Department continue to meet with county and municipal officials as this project moves closer to fruition. Planning for the acquisition of this new system is listed as a fiscal year 2009 management objective.

The Department has been very active with managing the directed patrols centered on the Gardenway/ Spellman Overpass area. Regular patrols continue to be augmented with presence from the School Resource Officers, K-9 Officers and the Bike Unit. The Department continues to monitor the results of the Public Safety action plan for this area, another fiscal year 2009 management objective.

The Department also focuses much of its targeted patrol to Empirian Village, as crimes against persons continue to cycle throughout the year. The transient nature and size of the complex add challenges to the response and investigation of crimes. In addition to saturation patrols, the Bike Unit and the Empirian Village Public Private Partnership officer will continue to work with the patrol squads and Criminal Investigation Unit to gather intelligence, make arrests and reduce crime in the area.

# **Notes**



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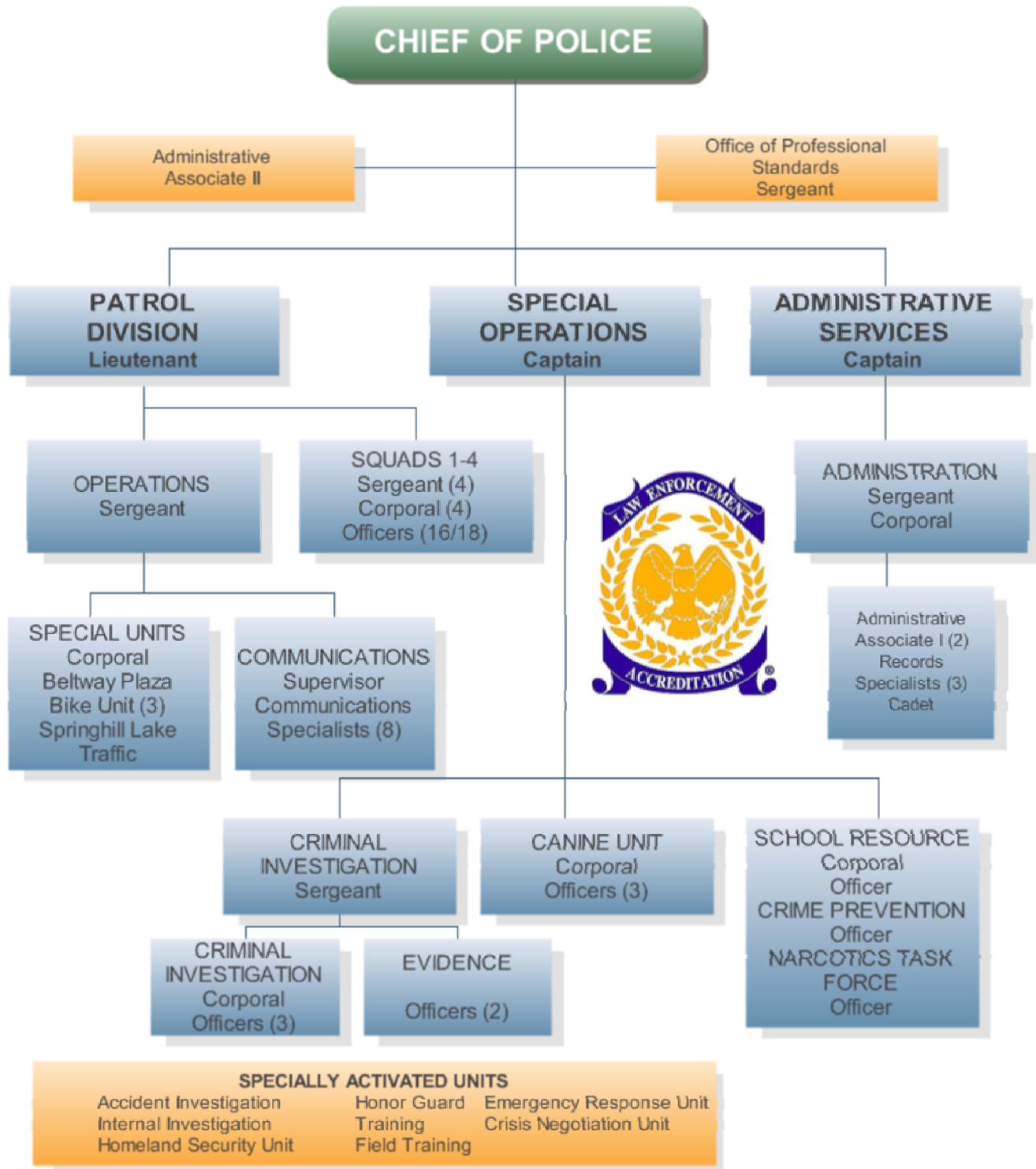
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# POLICE



# PERSONNEL STAFFING

| PERSONNEL STAFFING                   | Grade     | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|--------------------------------------|-----------|------------------|------------------|------------------|------------------|
| <b>Police Officers</b>               |           |                  |                  |                  |                  |
| Chief                                |           | 1                | 1                | 1                |                  |
| Captains/Lieutenants                 |           | 3                | 3                | 3                | 13               |
| Sergeants                            |           | 8                | 8                | 8                | 8                |
| Corporals                            |           | 9                | 9                | 9                | 9                |
| Master Patrol Officers               |           | 35               | 35               | 33               | 33               |
| Police Officer 1 <sup>st</sup> Class |           |                  |                  |                  |                  |
| Police Officer                       |           |                  |                  |                  |                  |
| Police Officer Candidate             |           |                  |                  |                  |                  |
| Total FTE                            |           | 56               | 56               | 54               | 54               |
| <b>Other Personnel</b>               |           |                  |                  |                  |                  |
| Communications Supervisor            | GC-12     | 1                | 1                | 1                | 1                |
| Administrative Associate II          | GC-9      | 1                | 1                | 1                | 1                |
| Administrative Associate I           | GC-8      | 2                | 2                | 2                | 2                |
| Communications Specialist I & II     | GC-8 & 10 | 8                | 8                | 8                | 8                |
| Records Specialist I & II            | GC-6 & 8  | 3                | 3                | 3                | 3                |
| Public Safety Aide/Police Cadet      | GC-4      | 1                | 1                | -                | -                |
| Total FTE                            |           | 16               | 16               | 15               | 15               |
| Total Public Safety - FTE            |           | 72               | 72               | 69               | 69               |

In FY 2008 and 2009 budgets, the authorized strength of 56 officers was an increase of two officers from FY 2007. The slots were funded by a one-time payment from Greenbelt Metropark LLC. The payment was required in the development agreement for the South Core of the Greenbelt Station project. An additional four officers were to be funded when the North Core development proceeds. The positions were not filled since construction had not begun. Given the depressed state of the economy, the construction and sale of any homes here may not occur for some time. As such, the two positions are not funded or shown in FY 2010.

# POLICE



The city provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K-9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and two school resource officers. As a result, Greenbelt taxpayers pay a lower tax rate to the county and the city does not rely upon the County Police Department to respond to police calls except when backup support is needed.

## Performance Measures

| Election Survey Scores (Last 4 Elections) | <u>2001</u> | <u>2003</u> | <u>2005</u> | <u>2007</u> |
|---|-------------|-------------|-------------|-------------|
| Police Presence                           | 2.96        | 3.09        | 3.86        | 3.80        |
| Responsiveness                            | 3.16        | 3.26        | 4.11        | 4.04        |
| Traffic                                   | 2.74        | 2.84        | 3.73        | 3.79        |
| Parking Enforcement                       | 2.74        | 2.88        | 3.67        | 3.63        |

## Five Year Statistics

| <u>Class I Offenses</u>    | <u>2004</u>    | <u>2005</u>    | <u>2006</u>    | <u>2007</u>    | <u>2008</u>    |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Homicide                   | 3              | 2              | 2              | 2              | 2              |
| Rape                       | 9              | 11             | 6              | 10             | 10             |
| Robbery                    | 105            | 139            | 158            | 132            | 152            |
| Assault                    | 53             | 86             | 45             | 65             | 49             |
| B & E Burglary             | 151            | 126            | 102            | 130            | 122            |
| Theft                      | 800            | 809            | 715            | 768            | 870            |
| Auto Theft                 | 392            | 292            | 247            | 256            | 270            |
| Total Offenses             | 1,513          | 1,465          | 1,275          | 1,363          | 1,475          |
| Criminal Arrests           |                |                |                |                |                |
| Adults                     | 872            | 854            | 717            | 631            | 753            |
| Juveniles                  | 373            | 362            | 279            | 191            | 217            |
| Closure Rate               | 18%            | 10%            | 13%            | 19%            | 19%            |
| Calls for Service          | 36,365         | 36,311         | 33,523         | 40,083         | 41,524         |
| Police Reports             | 15,680         | 15,092         | 12,562         | 10,471         | 11,139         |
| Motor Vehicle Accidents    | 1,210          | 1,199          | 1,147          | 1,136          | 1,090          |
| Traffic Summons            | 3,350          | 3,702          | 3,039          | 3,705          | 4,694          |
| Parking Tickets            | 1,002          | 1,244          | 527            | 945            | 978            |
| Full Time Equivalent (FTE) | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|                            | 69             | 69             | 72             | 72             | 69             |

## Management Objectives

- ✦ Implement Computer Aided Dispatch (CAD) and Records Management System (RMS).
- ✦ Plan for new Prince George’s County Regional Interoperable Radio communications system. Installation is expected to begin in the County in FY 2010.
- ✦ Develop plan to implement speed cameras if approved by the State. (Visioning)
- ✦ Reestablish Neighborhood Improvement Team for Empirian Village.
- ✦ Host quarterly informal Open Houses to provide citizens an opportunity to ask questions or speak to any crime prevention issue they may wish. (Visioning)

## Budget Comments

- ❶ The increase in Police Records & Communications, line 04, is the result of the classification study completed in FY 2009.
- ❷ Overtime, line 27, has been reduced \$60,000 to eliminate the additional overtime component of the Beltway Plaza public/private partnership because Beltway Plaza cannot fund its fifty (50) percent share of the cost. Also, there is data showing criminal activity there is declining.
- ❸ Each year, a portion of the Overtime cost, line 27, covers activities such as traffic enforcement efforts, drug task force work and Roosevelt High School events. The expenses are reimbursed to the city and in FY 2009 are estimated at \$50,000.
- ❹ A \$24,000 grant from the Maryland State Highway Administration supported the increase in Special Programs, line 58. The funds support a teen driving program being done in partnership with Eleanor Roosevelt High School.
- ❺ The funds in New Equipment, line 91, are to replace eight (8) police vehicles. In the past two years, only seven (7) vehicles have been replaced each year.
- ❻ Cost savings – funds have been eliminated for the Police Cadet position (\$24,000), Awards (\$1,500) and overtime for Beltway Plaza officer (\$60,000).
- ❼ In FY 2009, the city has been awarded two grants: \$950,000 from Congressman Hoyer for CAD/RMS and radios and \$109,000 in a federal Byrne JAG grant to be used for radios as well.

| <b>REVENUE SOURCES</b>       | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| Grants for Police Protection |                                      |                                      |                                       |   |  |                                       |
| State Police                 | \$493,248                            | \$448,419                            | \$458,700                             | \$465,000                               | \$465,000                              | \$465,000                             |
| State Highway Administration | 0                                    | 34,345                               | 0                                     | 26,100                                  | 0                                      | 0                                     |
| HIDTA                        | 10,487                               | 6,753                                | 10,000                                | 7,000                                   | 7,000                                  | 7,000                                 |
| School Resource Officer      | 80,000                               | 70,000                               | 60,000                                | 80,000                                  | 0                                      | 60,000                                |
| Parking Citations/Late Fees  | 191,662                              | 198,241                              | 200,000                               | 186,000                                 | 196,000                                | 196,000                               |
| Red Light Camera Fines       | 297,297                              | 278,757                              | 290,000                               | 290,000                                 | 290,000                                | 290,000                               |
| Greenbelt West Development   | 60,000                               | 180,000                              | 0                                     | 0                                       | 0                                      | 0                                     |
| General City Revenue         | 7,264,636                            | 8,006,366                            | 8,660,100                             | 8,576,600                               | 9,251,800                              | 9,151,800                             |
| Total                        | \$8,397,330                          | \$9,222,881                          | \$9,678,800                           | \$9,630,700                             | \$10,209,800                           | \$10,169,800                          |

| <b>POLICE DEPARTMENT<br/>Acct. No. 310</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                  |                                      |                                      |                                       |   |  |                                       |
| 03 Police Officers                         | \$3,265,822                          | \$3,618,148                          | \$3,913,700                           | \$3,901,300                             | \$4,226,300                            | \$4,216,300                           |
| 04 Police Records & Communications         | 434,955                              | 481,996                              | 580,400                               | 585,500                                 | 673,800                                | 692,300                               |
| 05 Police Cadet                            | 0                                    | 0                                    | 24,300                                | 0                                       | 0                                      | 0                                     |
| 06 Repair/Maintain Buildings               | 61,948                               | 42,444                               | 60,000                                | 60,800                                  | 61,900                                 | 61,900                                |
| 25 Repair/Maintain Vehicles                | 79,528                               | 77,478                               | 82,000                                | 87,600                                  | 85,000                                 | 85,000                                |
| 27 Overtime                                | 759,713                              | 819,740                              | 710,000                               | 810,000                                 | 774,300                                | 774,300                               |
| 28 Employee Benefits                       | 1,990,808                            | 2,261,247                            | 2,189,400                             | 2,255,900                               | 2,512,800                              | 2,464,300                             |
| <b>Total</b>                               | <b>\$6,592,773</b>                   | <b>\$7,301,053</b>                   | <b>\$7,559,800</b>                    | <b>\$7,701,100</b>                      | <b>\$8,334,100</b>                     | <b>\$8,294,100</b>                    |
| <b>OTHER OPERATING EXPENSES</b>            |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                   | \$45,708                             | \$43,754                             | \$30,000                              | \$27,000                                | \$27,000                               | \$27,000                              |
| 33 Insurance                               | 564,823                              | 540,559                              | 516,100                               | 481,100                                 | 500,300                                | 500,300                               |
| 34 Other Services                          | 3,953                                | 1,604                                | 2,400                                 | 2,600                                   | 2,600                                  | 2,600                                 |
| 38 Communications                          | 64,521                               | 52,276                               | 71,000                                | 69,400                                  | 70,400                                 | 70,400                                |
| 39 Utilities                               |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                         | 50,524                               | 62,522                               | 55,000                                | 58,000                                  | 58,000                                 | 58,000                                |
| Gas Service                                | 10,782                               | 11,644                               | 8,000                                 | 11,900                                  | 10,900                                 | 10,900                                |
| Water & Sewer                              | 1,992                                | 2,408                                | 4,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| 43 Equipment Rental                        | 5,068                                | 6,823                                | 3,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| 45 Membership & Training                   | 61,943                               | 68,456                               | 55,000                                | 54,600                                  | 54,300                                 | 54,300                                |
| 46 Maintain Building & Structures          | 32,600                               | 40,521                               | 38,600                                | 40,800                                  | 40,000                                 | 40,000                                |
| 48 Uniforms                                | 67,346                               | 63,055                               | 67,100                                | 66,200                                  | 66,200                                 | 66,200                                |
| 49 Tools                                   | 3,746                                | 4,263                                | 4,000                                 | 4,000                                   | 8,000                                  | 8,000                                 |
| 50 Motor Equipment Maintenance             |                                      |                                      |                                       |   |  |                                       |
| Repairs & Maintenance                      | 142,835                              | 170,986                              | 141,800                               | 145,500                                 | 145,000                                | 145,000                               |
| Motor Vehicle Fuel                         | 117,517                              | 169,076                              | 240,000                               | 180,000                                 | 192,600                                | 192,600                               |
| 52 Departmental Equipment                  | 68,097                               | 75,849                               | 79,500                                | 73,700                                  | 74,700                                 | 74,700                                |
| 53 Computer Expenses                       | 38,298                               | 29,080                               | 31,800                                | 30,000                                  | 29,500                                 | 29,500                                |
| 55 Office Expenses                         | 42,437                               | 46,793                               | 47,000                                | 47,000                                  | 47,000                                 | 47,000                                |
| 57 K-9 Expenses                            | 13,453                               | 17,360                               | 10,300                                | 18,900                                  | 11,400                                 | 11,400                                |
| 58 Special Program Expenses                | (2,001)                              | 15,648                               | 13,300                                | 37,300                                  | 11,800                                 | 11,800                                |
| 69 Awards                                  | 1,843                                | 0                                    | 1,500                                 | 0                                       | 0                                      | 0                                     |
| 76 Red Light Camera Expenses               | 308,818                              | 306,993                              | 322,600                               | 310,000                                 | 310,000                                | 310,000                               |
| <b>Total</b>                               | <b>\$1,644,302</b>                   | <b>\$1,729,670</b>                   | <b>\$1,742,000</b>                    | <b>\$1,664,000</b>                      | <b>\$1,665,700</b>                     | <b>\$1,665,700</b>                    |
| <b>CAPITAL OUTLAY</b>                      |                                      |                                      |                                       |   |  |                                       |
| 91 New Equipment                           | \$160,255                            | \$192,158                            | \$377,000                             | \$257,000                               | \$210,000                              | \$210,000                             |
| 93 Major Maintenance                       | 0                                    | 0                                    | 0                                     | 8,600                                   | 0                                      | 0                                     |
| <b>Total</b>                               | <b>\$160,255</b>                     | <b>\$192,158</b>                     | <b>\$377,000</b>                      | <b>\$265,600</b>                        | <b>\$210,000</b>                       | <b>\$210,000</b>                      |
| <b>TOTAL POLICE DEPARTMENT</b>             | <b>\$8,397,330</b>                   | <b>\$9,222,881</b>                   | <b>\$9,678,800</b>                    | <b>\$9,630,700</b>                      | <b>\$10,209,800</b>                    | <b>\$10,169,800</b>                   |

# TRAFFIC CONTROL



In this budget, the city provides for the lining of city streets, crosswalks, stop lines, and parking stalls on city streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive – but lasts longer than paint and retains its reflective quality. By reducing labor cost, it is more cost-effective in the long run. The city has other centerline work that is painted. This work is typically contracted out.

| Performance Measures           | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Miles of streets center-lined  | 6.0               | 6.0               | 6.0                  | 6.0                  |
| Miles of shoulder lined        | 8.4               | 8.4               | 8.4                  | 8.4                  |
| Number of Crosswalks           |                   |                   |                      |                      |
| # Painted Annually             | 22                | 22                | 22                   | 22                   |
| # Thermo-taped                 | 12                | 74                | 87                   | 89                   |
| Full Time Equivalentents (FTE) | 3                 | 3                 | 3                    | 3                    |

## Management Objectives

- ✦ Annually repaint centerlines, bike lanes, stop lines, and crosswalks that are not thermoplastic.
- ✦ Complete Crosswalk Study work by 2010. (Currently about 95% complete)



## Budget Comments

- ❶ Other Services, line 34, supports the contract work to paint road centerlines. Work was done in late FY 2008 but not billed until early FY 2009.
- ❷ The funds for Electrical Service, line 39, pays for power for the traffic lights at Hanover Parkway, Ora Glen Drive and Ridge Road at Green Ridge House, and the school crossing signals.
- ❸ Traffic Signs & Paints, line 59, was increased \$15,000 in FY 2009. Expenses were pared back as a cost saving in FY 2009, and the budget is proposed at the reduced level in FY 2010.

| <b>TRAFFIC CONTROL<br/>Acct. No. 320</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                              | \$78,754                             | \$69,721                             | \$80,000                              | \$87,600                                | \$89,100                               | \$89,100                              |
| Total                                    | \$78,754                             | \$69,721                             | \$80,000                              | \$87,600                                | \$89,100                               | \$89,100                              |
| <b>OTHER OPERATING EXPENSES</b>          |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                             | \$256                                | \$198                                | \$200                                 | \$200                                   | \$200                                  | \$200                                 |
| 34 Other Services                        | 4,293                                | 0                                    | 6,000                                 | 6,000                                   | 6,000                                  | 6,000                                 |
| 39 Utilities                             |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                       | 842                                  | 1,941                                | 3,000                                 | 3,200                                   | 3,200                                  | 3,200                                 |
| 49 Tools                                 | 2,482                                | 1,109                                | 2,400                                 | 3,000                                   | 2,200                                  | 2,200                                 |
| 59 Traffic Signs & Paints                | 16,928                               | 15,580                               | 30,900                                | 23,900                                  | 23,900                                 | 23,900                                |
| Total                                    | \$24,801                             | \$18,828                             | \$42,500                              | \$36,300                                | \$35,500                               | \$35,500                              |
| <b>TOTAL TRAFFIC CONTROL</b>             | <b>\$103,555</b>                     | <b>\$88,549</b>                      | <b>\$122,500</b>                      | <b>\$123,900</b>                        | <b>\$124,600</b>                       | <b>\$124,600</b>                      |

# ANIMAL CONTROL



Animal control provides regular patrol and on-call services in order to enforce city animal regulations as well as sheltering for the care of lost or abandoned, but adoptable animals. The city no longer issues licenses for dogs or cats, but enforces county licensing regulations.

| Performance Measures                        | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Election Survey Scores (Last 4 Elections)   | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Animal Control Services                     | 2.58              | 2.99              | 3.85                 | 4.07                 |
| Animals Running at Large                    | 53                | 66                | 70                   | 75                   |
| Adoptions/Placed Animals                    | 61                | 84                | 90                   | 100                  |
| Animals impounded and returned to owner     | 6                 | 15                | 10                   | 10                   |
| Vicious Animal complaints                   | 3                 | 4                 | 4                    | 3                    |
| Cruelty reports handled and corrected       | 19                | 25                | 20                   | 20                   |
| Dog Park complaints about dogs              | 0                 | 1                 | 1                    | 0                    |
| Bite reports                                | 23                | 25                | 30                   | 25                   |
| Pit Bulls removed                           | 5                 | 3                 | 2                    | 0                    |
| Injured animals taken to Wildlife Sanctuary | 28                | 30                | 30                   | 35                   |
| Dead animals collected                      | 211               | 227               | 230                  | 225                  |
| Noise complaints                            | 36                | 42                | 40                   | 35                   |
| Unsanitary yard complaints                  | 5                 | 3                 | 0                    | 0                    |
| Wildlife calls                              | 174               | 192               | 202                  | 215                  |
| Full Time Equivalents (FTE)                 | 1.5               | 1.5               | 2.5                  | 2.5                  |

## Management Objectives

- ✦ Hold an Open House at the Animal Control facility.
- ✦ Expand the program to manage stray and free roaming cats.
- ✦ Expand in shelter vet care to include spay and neuter.
- ✦ Post “what to do” information on city website.

## Budget Comments

- ❶ Salaries and Benefits, lines 01 and 28, have increased as staffing levels have been met. There is currently seven day per week coverage along with shelter cleaning and maintenance.
- ❷ Building Maintenance, line 46, - The original flooring at the animal control facility consisted of one foot tiles. The cracks between the tiles created an environment that promoted disease. A single sheet of new flooring was placed on top of the original tile floor. The new floor can be cleaned and disinfected more efficiently and has reduced the spread of illness among the animals kept at the facility.
- ❸ Animal Control Expenses, line 57 includes expenses for veterinarian services. This cost has been reduced in the FY 2010 budget by contracting directly with a vet to provide services at the City's facility. This method of care eliminates staff time taking animals to and from an animal hospital as well.
- ❹ Animal Control either hosts or participates in three major community events on an annual basis, the Pet Expo, Pooch Plunge and Labor Day. Special Programs, line 58, reflects actual costs for these events.

| <b>ANIMAL CONTROL<br/>Acct. No. 330</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                             | \$35,709                             | \$28,070                             | \$93,700                              | \$80,000                                | \$104,900                              | \$107,800                             |
| 25 Vehicle Maintenance                  | 0                                    | 650                                  | 700                                   | 700                                     | 700                                    | 700                                   |
| 27 Overtime                             | 919                                  | 1,079                                | 0                                     | 2,500                                   | 1,000                                  | 1,000                                 |
| 28 Employee Benefits                    | 9,153                                | 10,977                               | 27,900                                | 26,100                                  | 32,300                                 | 32,400                                |
| Total                                   | \$45,782                             | \$40,776                             | \$122,300                             | \$109,300                               | \$138,900                              | \$141,900                             |
| <b>OTHER OPERATING EXPENSES</b>         |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                | \$306                                | \$705                                | \$300                                 | \$100                                   | \$0                                    | \$0                                   |
| 33 Insurance                            | 1,012                                | 837                                  | 900                                   | 800                                     | 800                                    | 800                                   |
| 34 Other Services                       | 0                                    | 1,102                                | 0                                     | 0                                       | 0                                      | 0                                     |
| 38 Communications                       | 801                                  | 525                                  | 600                                   | 600                                     | 600                                    | 600                                   |
| 39 Utilities                            |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                      | 4,073                                | 4,248                                | 4,500                                 | 4,000                                   | 4,000                                  | 4,000                                 |
| Water                                   | 218                                  | 382                                  | 500                                   | 400                                     | 400                                    | 400                                   |
| 45 Membership & Training                | 2,138                                | 1,668                                | 1,700                                 | 2,200                                   | 1,700                                  | 1,700                                 |
| 46 Building Maintenance                 | 467                                  | 297                                  | 1,000                                 | 4,300                                   | 1,000                                  | 1,000                                 |
| 48 Uniforms                             | 2,278                                | 991                                  | 800                                   | 800                                     | 800                                    | 800                                   |
| 50 Motor Equipment Maintenance          | 2,443                                | 2,423                                | 3,400                                 | 2,200                                   | 2,400                                  | 2,400                                 |
| 52 Departmental Equipment               | 70                                   | 305                                  | 0                                     | 0                                       | 0                                      | 0                                     |
| 57 Animal Control Expense               | 21,387                               | 29,089                               | 16,800                                | 29,600                                  | 21,600                                 | 21,600                                |
| 58 Special Programs                     | 9,266                                | 2,559                                | 3,200                                 | 3,200                                   | 3,200                                  | 3,200                                 |
| Total                                   | \$45,143                             | \$45,131                             | \$33,700                              | \$48,200                                | \$36,500                               | \$36,500                              |
| <b>TOTAL ANIMAL CONTROL</b>             | <b>\$90,925</b>                      | <b>\$85,907</b>                      | <b>\$156,000</b>                      | <b>\$157,500</b>                        | <b>\$175,400</b>                       | <b>\$178,400</b>                      |
| <b>REVENUE SOURCES</b>                  |                                      |                                      |                                       |   |  |                                       |
| Animal Control Licenses                 | \$1,495                              | \$395                                | \$500                                 | \$500                                   | \$500                                  | \$500                                 |
| Dog Park Fees                           | 100                                  | 115                                  | 100                                   | 100                                     | 100                                    | 100                                   |
| General City Revenue                    | 89,330                               | 85,397                               | 155,400                               | 156,900                                 | 174,800                                | 177,800                               |
| Total                                   | <b>\$90,925</b>                      | <b>\$85,907</b>                      | <b>\$156,000</b>                      | <b>\$157,500</b>                        | <b>\$175,400</b>                       | <b>\$178,400</b>                      |

# FIRE AND RESCUE



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

| <b>Performance Measures</b>               |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| Election Survey Scores (Last 4 Elections) | <u>2001</u> | <u>2003</u> | <u>2005</u> | <u>2007</u> |
| Fire & Rescue                             | 3.48        | 3.58        | 4.52        | 4.46        |

## Budget Comments

- ❶ Since 2001, a specific dollar amount has been set aside. In FY 2009, \$58,000 was proposed. In adopting the budget, the amount was increased to \$88,000. The same amount is proposed in FY 2010.
- ❷ For the first time in FY 2009, \$10,000 was also approved for contributions to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. It is budgeted again in FY 2010.
- ❸ Once approved, the funds budgeted here are transferred to the City’s Agency Funds. In FY 2006, the city paid out \$329,500, the entire balance, towards the purchase of a new vehicle. In FY 2008 and 2009, \$152,227 was paid out for the purchase of an ambulance. With the proposed FY 2010 set aside, there is a total of \$156,773 available.

| <b>FIRE &amp; RESCUE SERVICE<br/>Acct. No. 340</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>CAPITAL OUTLAY</b>                              |                                      |                                      |                                       |   |  |                                       |
| 68 Contributions                                   | \$0                                  | \$0                                  | \$10,000                              | \$10,000                                | \$10,000                               | \$10,000                              |
| 94 Interfund Transfer – Agency Fund                | 76,000                               | 57,000                               | 88,000                                | 88,000                                  | 88,000                                 | 88,000                                |
| <b>TOTAL FIRE &amp; RESCUE SERVICE</b>             | <b>\$76,000</b>                      | <b>\$57,000</b>                      | <b>\$98,000</b>                       | <b>\$98,000</b>                         | <b>\$98,000</b>                        | <b>\$98,000</b>                       |

# PUBLIC WORKS

## ACCOMPLISHMENTS FOR FY 2009

### Administration

- ★ Oversaw the construction of the new Public Works facility construction and renovation project.
- ★ Attended the quarterly meetings of the Maryland Municipal League Public Works Officials and hosted the April meeting in the new Public Works facility.
- ★ Held a ribbon cutting ceremony and open house in April for citizens and invited guests to see the new Public Works facility.



- ★ Received an award from Keep Prince George's County Beautiful, recognizing the efforts of Public Works crews in keeping the city clean and for the city's highly successful recycling program.
- ★ Assisted with the construction of the new restroom facility at Buddy Attick Park.
- ★ Participated on a 4-Cities Coalition committee to do a feasibility study on installing a new compressed natural gas filling station.

- ★ Attended the National Public Works Association Convention in New Orleans in August.

### Recycling & Refuse Collection

- ★ Held quarterly Electronic Recycling Days, resulting in approximately 19 tons of electronic equipment being recycled and less than 5 percent of the components being taken to the landfill. Reduced costs of electronics recycling by switching recycling vendors.
- ★ Collected 1,850 tons of refuse and 2,307 tons of recyclables during the year. The city's recycling rate increased to 54% for the year.
- ★ Promoted recycling at the Labor Day Festival by collecting co-mingled materials in special event recycling containers, and by aiding GreenACES with signs and materials for an informational table.
- ★ Assisted with the 21<sup>st</sup> Annual Potomac Watershed Clean Up in two sites. At Springhill Lake Elementary School on April 4 where approximately 120 students and teachers cleaned the stream behind the school and April 5 where volunteers and GreenACES cleaned up Braden Field.



- ★ Organized a fall Greenbelt Lake clean up as part of Gorgeous Prince George's Day, where 20 volunteers removed litter and recyclables from the shoreline and Buddy Attick Park grounds.

- ★ Participated with GreenACES in Earth Day 2009 by sponsoring a planting project and promoting their Earth Day tee shirt design contest.



- ★ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 6 tons (total) of documents being shredded for recycling.
- ★ Participated in America Recycles Day 2008 by promoting recycling with a display in the Community Center during the month of October and, together with the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win with Your Bin” contest, where five residents were selected to receive recycling awards.
- ★ Promoted recycling at city events, such as Fall Fest, with fliers and information being distributed.
- ★ Assisted scout troops with scheduling and providing supplies for their clean-up event at Ora Glen Pond.
- ★ Attended the Solid Waste Association of North America (SWANA) Recycling Conference in Tampa, FL.
- ★ Received certification for the Recycling Coordinator from SWANA as a Municipal Solid Waste Management Technical Associate.

- ★ Met with community groups to promote recycling and environmental programs. Gave presentations on recycling, composting, and the environment to the Golden Age Club and Greenbelt Elementary School, and at the Watershed Annual Meeting and the Explorations Unlimited Program, among others.
- ★ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ★ Designed and printed new recycling leaflets reflecting the new items accepted in the curbside recycling, single-stream program. Leaflets were distributed with the bills to single-family homes, GHI residents, to homeowners associations, and were handed out at the Labor Day Festival, Fall Fest and community presentations.
- ★ Continued to work with GHI with the fall leaf bag distribution program.
- ★ Placed recycling bins in each tennis court during the October tennis tournament.
- ★ Placed recycling bins at McDonald’s Field for the evening sporting activities of the fall season.
- ★ Delivered 68 replacement recycling bins for residents.
- ★ Ordered and distributed 50 65-gallon rolling carts for a pilot recycling program.
- ★ Attended a Grant Writing Class hosted by the Metropolitan Washington Council of Governments.

**Greenbelt Connection**

- ★ Received approximately 4,900 telephone calls for reservations on the bus.
- ★ Transported citizens to more than 4,200 doctor visits, shopping trips, hair appointments, etc.

- ★ Transported citizens to the County's Public Transportation Meetings in Upper Marlboro and Adelphi after hours.
- ★ Assisted the Recreation Department with transportation for a senior field trip to Ocean City.
- ★ Transported seniors to County-sponsored events at Martin's Crosswinds.
- ★ Set up special pick-up times and locations to transport citizens to vote in the national election.
- ★ Assisted residents with alternate transportation arrangements for special accommodations when needed.

### Facilities Maintenance

- ★ Worked with the city's project manager throughout the Public Works construction project to assure proper installations and become familiar with the new equipment.



- ★ Dismantled and removed equipment from the old paint booth.
- ★ Created a new crew shop in the former paint booth where new light fixtures, roll-up door, pedestrian doors and wiring for outlets were installed.
- ★ Coordinated the installation of a wood pole, light fixture, and wiring for the new

emergency call-box and security cameras at Spellman Overpass.

- ★ Performed monthly checks of all fire extinguishers in city buildings.
- ★ Assisted contractors with performing required tests of the various fire alarm systems throughout the city.
- ★ Responded to more than 70 emergency calls after hours.
- ★ Coordinated the installation and/or repair of security system equipment throughout the city.
- ★ Performed monthly evening checks of all city street lights, as well as exterior building and parking lot lights of city buildings.
- ★ Assisted the Information Technology Office with the wiring and re-wiring at various city buildings for phones and computer equipment.
- ★ Coordinated the replacement of the boiler at the Greenbelt Theater.
- ★ Worked with the contractor to replace the carpet in part of the Municipal Building.
- ★ Coordinated the replacement of one of the spa filters in the basement of the Aquatic & Fitness Center.
- ★ Accompanied a representative from the Local Government Insurance Trust to inspect city buildings.
- ★ Continued conversion of T-12/32-watt fluorescent light fixtures to the more efficient T-8/28-watt fixtures throughout city buildings, saving 4 watts per fluorescent tube.
- ★ Provided electrical service for the Labor Day Festival, the Holiday Tree Lighting Ceremony, the New Year's Eve Celebration, and several other community events held on the Community Center lawn.

- ★ Assisted with the installation of a new security camera at the Aquatic & Fitness Center.
- ★ Coordinated painting and repairs of ceramic tile and miscellaneous equipment for the annual maintenance shut-down at the Aquatic & Fitness Center.

**Custodial Operations**

- ★ Managed the contract for carpet, rubber and/or vinyl floor cleanings at all city buildings and the Police Substation at Beltway Plaza.
- ★ Assisted other Public Works crews and city departments with the Labor Day Festival, the Greenbelt New Year’s event, and other city-sponsored events.
- ★ Cleaned city facilities daily.
- ★ Cleaned the ceramics room at the Community Center on a regular basis.

**Special Details**



- ★ Set up Labor Day Festival booths and dismantled and stored the booths at the conclusion of the event.
- ★ Set up and cleaned up for the Farmer’s Market on 16 weekends.
- ★ Painted parking lines and directional symbols on city streets and parking lots.

- ★ Installed nine new crosswalks - eight in Greenbelt East and one on Prince James Way.
- ★ Supervised the contractor who painted the center lines throughout the city.
- ★ Decorated the light poles at Roosevelt Center for the holidays and assisted with the set-up and break-down of the city’s Holiday Luncheon, the Tree Lighting Ceremony, and the Greenbelt New Year’s celebration.
- ★ Hung banners on both Southway and Crescent Road 11 times to advertise community events.
- ★ Assisted the City of College Park six times and the Town of Berwyn Heights two times with hanging banners.
- ★ Transported and set up several large art figures on the lake at Buddy Attick Park for the 4<sup>th</sup> of July celebration and at the Skatepark for the Greenbelt New Year’s event.
- ★ Maintained the traffic light at Green Ridge House and the school flashers at Greenbelt and Springhill Lake Elementary Schools and St. Hugh’s School.
- ★ Removed unauthorized signs throughout the city.
- ★ Removed graffiti from various locations around the city.
- ★ Assisted with the set-up and clean-up of the Health Fair at the Community Center and the Safety Week picnic at Schrom Hills Park.
- ★ Transported and set up risers 14 times at Roosevelt Center for community events.
- ★ Replaced the rechargeable battery in the speed sentries each week, and relocated the units 17 times.
- ★ Raised and lowered the city, state, and/or national flags 14 times.



## Street and Sidewalk Maintenance

- ★ Worked with a contractor installing the gas line for the new Public Works building.
- ★ Worked with contractors on repairs to the Spellman Overpass path.
- ★ Prepared three graves for burial in the city cemetery.
- ★ Installed a four-inch French drain from the parking lot at Buddy Attick Park down to the Public Works entrance gate.



- ★ Worked with the Maryland Environmental Service grinding yard debris into 4,194 cubic yards of compost.
- ★ Made base repairs on Greenbrook Drive and milled and topped the roadway.
- ★ Installed thermoplastic crosswalks around the city.
- ★ Installed 20 bollards in front of the new vehicle storage building at Public Works and painted them yellow for better visibility.
- ★ Applied asphalt blacktop to create handicap parking spaces at the new Public Works building.
- ★ Replaced sections of concrete decking at the outdoor pool as required by the Health Department.

- ★ Assisted contractors with curb, gutter, and sidewalk replacement and with milling and overlaying blacktop.
- ★ Applied crack sealing material throughout the city as a preventive maintenance measure.
- ★ Cleaned debris from storm drains throughout the year as needed.
- ★ Performed base repair on parts of Ridge Road and on Southway.
- ★ Cleaned out leaf debris on the outfall at the pond at Schrom Hills Park.
- ★ Dismantled a police K-9 dog fencing and reassembled it in another location.
- ★ Assisted the Town of Berwyn Heights with snow and ice control, and supplied chemicals to help melt the snow and ice.

## Horticulture

- ★ Planted 13 Adopt-A-Trees and installed the plaques for those trees.
- ★ Planted perennials, spring blooming bulbs and 3 crape myrtle trees as well as installed large landscape boulders in the Hanover Parkway traffic calming circle.
- ★ Planted over 2,000 pansies on city streets, in parks, and around buildings.
- ★ Planted 4,650 tulips and daffodils along Southway, Mandan Road, and Hanover Parkway.
- ★ Grew over 7,600 summer annuals and 360 perennials in the Public Works greenhouse, for a savings of approximately \$4,500. These annuals were planted in various street, building, and park landscapes.
- ★ Performed spring and summer regular maintenance, such as mulching, weeding, and pruning.



- ★ Pruned low branches on Hanover Parkway, in the Mandan Road medians, and on street trees on Greenbury Drive.
- ★ Assisted with the removal of leaves at underpasses and streets.
- ★ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of bees.
- ★ Assisted in trash clean-up and removal of the Labor Day booths and tables.
- ★ Decorated the holiday tree at the Community Center for the Festival of Lights celebration.
- ★ Installed pavers at the end of the median on Hanover Parkway at Greenbelt Road.

**Parks – Ball Fields and Park Fixtures**

- ★ Constructed mobile storage racks for two salt spreaders.
- ★ Provided risers, chairs, podium, and a public address system for the Veterans Day and Memorial Day ceremonies at Roosevelt Center.
- ★ Assisted with the 4<sup>th</sup> of July, Labor Day and Fall Fest events.

- ★ Repaired the sign enclosure for the historic Hamilton Cemetery.
- ★ Assembled an irrigation tank and water pump system for a Horticulture Crew vehicle.
- ★ Installed an eco-paver service entrance at McDonald Field.
- ★ Prepared soccer, football, and baseball fields for league play by overseeding and top dressing with leaf mulch.
- ★ Cleaned city rights-of-way along Cherrywood Lane, removing briars and underbrush and trimming trees.
- ★ Converted approximately 25 wooden mounts to concrete for Adopt-A-Tree plaques.
- ★ Installed 6 benches for the Adopt-A-Bench program at the Animal Control facility, Roosevelt Center, and at various city parks.
- ★ Installed five bike racks at Roosevelt Center, the Community Center, and the Library.
- ★ Cleared woods, underbrush, and fallen trees throughout the city.
- ★ Rebuilt a damaged snow plow and tree stump grinder for department use.
- ★ Replaced the roof on four city bus shelters.
- ★ Repaired fences and railings damaged during high wind storms.
- ★ Cleared brush and overgrowth throughout the city.

**Parks – Playgrounds**

- ★ Delivered 116 picnic tables to various locations for residents.
- ★ Topped off four playgrounds with wood carpet.

- ★ Renovated the Canning Terrace and Ora Glen playgrounds with all new equipment, and installed rubber surfacing at both playgrounds.



- ★ Performed regular playground maintenance to assure equipment and play areas remained in good condition.
- ★ Picked up tree branches from citizens every Thursday to chip and add to the compost pile at Northway Fields.
- ★ Cut grass throughout the city throughout the growing season.
- ★ Painted a swing bench at Buddy Attick Park.
- ★ Assisted with the set-up and clean-up for the Celebration of Spring, 4<sup>th</sup> of July, Labor Day, and Fall Fest events.



- ★ Picked up leaves from residents and in city parks with the leaf vacuum from November to mid-January and took them to Northway Fields for composting.
- ★ Assisted other Public Works crews with snow removal.

- ★ Picked up Christmas trees at the designated areas and took them to Northway Fields for composting.
- ★ Installed a new park bench at Greenspring Park playground.
- ★ Made and installed a new sign for the Hamilton Cemetery.
- ★ Installed new play equipment at three parks: a climber at 15 Court Laurel Hill, a swing set at the Stream Valley Park, and a new slide at 5 Court Gardenway.
- ★ Assisted other crews with removing brush and dead trees around the Lake Park and along Crescent Road.

### **Fleet Maintenance**

- ★ Performed preventive maintenance throughout the year on 40 vehicles for Public Works; nine (9) vehicles for Planning and Code Enforcement; four (4) vehicles for Recreation; and one (1) vehicle for the City Manager.
- ★ Contracted with an outside vendor to perform a required annual COMAR inspection on the large trucks at Public Works.
- ★ Repaired and maintained specialized equipment for street repairs, leaf removal, lawn care, and ball field maintenance.
- ★ Transported the Connection Bus to the County's contractual shop for body repairs.
- ★ Contacted a vendor to research and test a device to improve fuel mileage and produce cleaner emissions. Results of this test are expected by the end of 2009.

# **ISSUES AND SERVICES FOR FY 2010**

## **Public Works Facility Status**

Staff moved into the new administrative building and began using the vehicle storage building in early spring of 2009. With the installation of the geothermal heating and cooling system and various energy-saving light and water fixtures, the Department will be tracking energy and water usage and costs.

At the ribbon-cutting ceremony and Open House on April 25, the focus of the event highlighted the many green features incorporated in the buildings and the rain gardens designed to control and filter storm water runoff before it enters the nearby stream.

There is the expectation that citizen interest will continue regarding the many green features incorporated in the buildings and that there will be requests for information and/or informal tours.

## **Salary Study and Staffing Issues**

When the former Public Works Recycling Coordinator accepted the City Clerk's position, a new person was hired to replace the outgoing Coordinator. Because of this change the Department is restructuring this position to include more environmental and bioregional issues and tasks. It is the proposed intent of Public Works to change the part-time Administrative Assistant position to full-time and have that person take over some of the more administrative tasks that originally belonged to the Recycling Coordinator, thus leaving more time for this person to work on issues more directly related to sustainable practices.

There will be a need for an additional full-time employee to perform cleaning services at the new Public Works building and the new restrooms at Buddy Attick Park. The cost for this position (\$40,000) will be partially funded by a \$13,300 reduction in weekend overtime as this position will include regular weekend work.

## **Four Cities Street Sweeper**

The street cleaning operation continues to receive positive feedback from the participants in the Four Cities Alliance (Berwyn Heights, College Park, Greenbelt and New Carrollton). Hiring a full-time person to operate the street sweeper has resulted in significant improvement to many aspects of this community service. The most notable improvement has been in the service schedule. The schedule originally called for a three week service turn around; now service visits throughout the four participating jurisdictions are on a two week service schedule. This new schedule permits more frequent cleanings of a shorter duration to maintain the appearance of these municipalities.

## **Alternative Fuels Update**

In addition to one hybrid vehicle and two flex-fuel vehicles, the city has six Compressed Natural Gas (CNG) vehicles and continues to own and operate the limited filling station within the Public Works facility.

The members of the Four Cities Coalition are researching the feasibility of expanding the availability of natural gas filling sites before making a decision to purchase dedicated natural gas vehicles. To assist with

this venture, the Four Cities Coalition is considering hiring a private consultant to research grant funding to construct a new CNG fueling station and to enlarge the fueling station at Greenbelt Public Works. There are specific concerns in regards to the use of CNG vehicles that include but are not limited to: availability and higher costs of CNG vehicles offered by the automotive industry, the limited number of authorized repair facilities, and the cost to maintain the equipment.

The Department of Public Works is looking at testing a device on two vehicles within its fleet which is designed to produce clean emissions as well as increase fuel mileage. This pilot program will continue until at least the fall of 2009 to measure performance and track expenses. If the results are favorable, the test will be expanded to other vehicles in the Public Works fleet. In the meantime, staff from the Department will be participating on the Council of Government’s Energy Committee to obtain the latest information available on alternative fuels. In house, Public Works will also continue to look at alternative fuels for usage such as the cost effectiveness of bio-diesel and researching renewable energy sources.

### **Street Resurfacing Projects**

It is proposed to do curb, sidewalk replacement and street resurfacing to Greenway Center Drive, on Hedgewood Drive from Lastner Lane to White Birch Court, Research Road from Ridge Road to 9 Court, and Gardenway from Crescent Road to Ridge Road.

WSSC is scheduled to begin phase one of a three phase project to replace waterlines this summer. Phase one covers Boxwood Village along Lastner Lane and east of Lastner Lane. This work will have a significant impact on the city streets and infrastructure. No work will be scheduled in these neighborhoods until the waterline replacement project has been completed.

### **Playgrounds and Ball fields Status**

Plans for the renovation of the Ora Glen playground have been completed; final approval from the Windsor Green Playground Committee is pending. Installation of the playground is tentatively scheduled for Spring 2009. The playground in Greenwood Village is scheduled for renovation in FY 2010.

We continue to act with due diligence in regards to the upkeep of the ball fields. A plan to add additional organic materials in place of more standard fertilization programs is being considered. This is to address growing concerns about fertilizer and pesticide usage. With an ample amount of rainfall this past year field compaction conditions should be improving. A comprehensive aeration program has been implemented and will be common practice to alleviate compaction issues.

### **Tree Program Update**

The street tree inventory is actively being compiled; the GPS has proved to be an excellent tool for this process.

There has been many take downs of hazardous trees this year due to the severe droughts of recent years. A comprehensive tree master plan that addresses risk and replacement is being undertaken.

# PERSONNEL STAFFING

The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget accounts depending on time spent on various jobs. A summary of the distribution of salary expenses for the department to the various budget accounts is also provided.

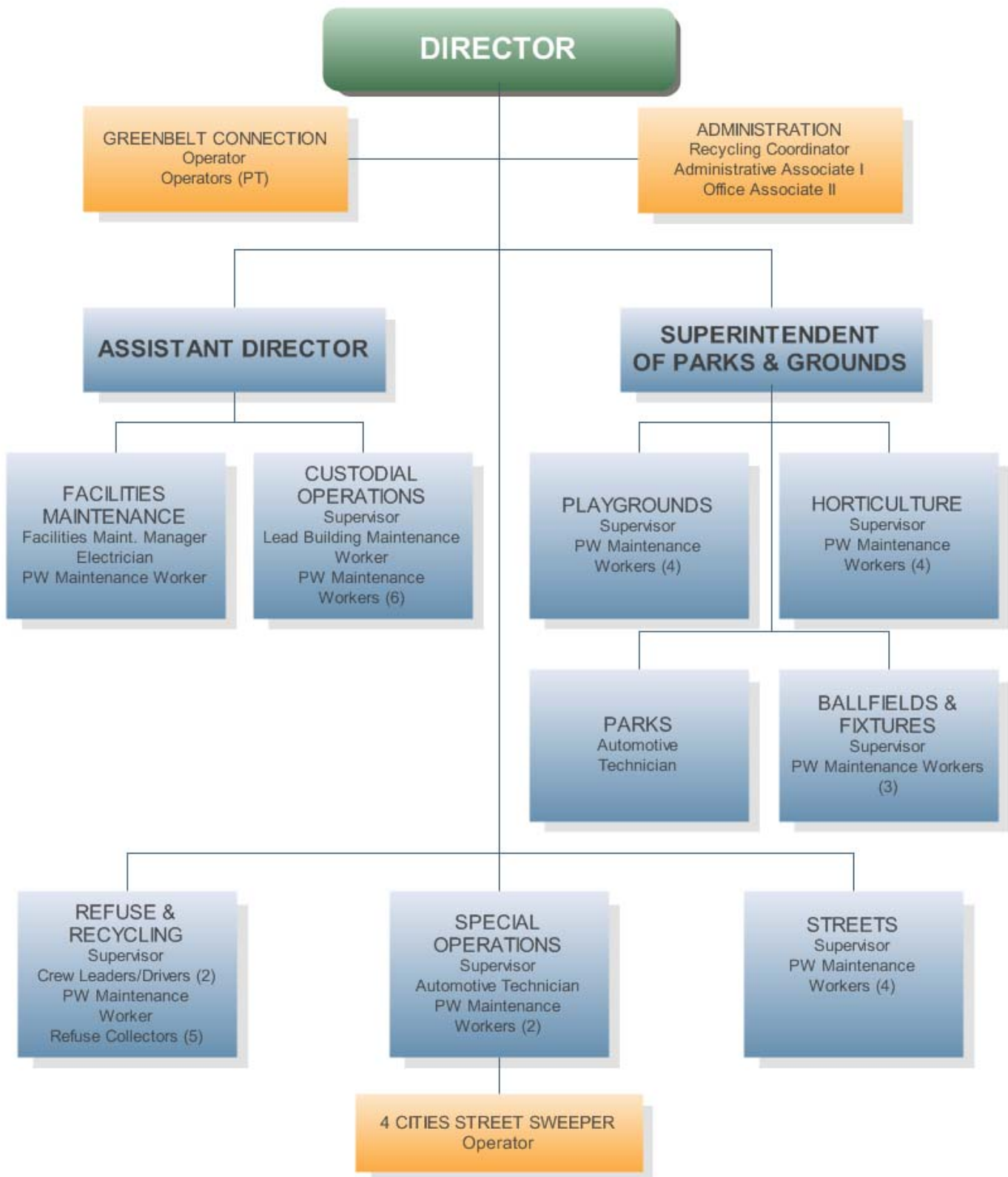
It is proposed to increase the Office Associate II position to a 40 hour per week position from the current 30 hours per week in order to do record keeping related to the fleet. This will enable the Recycling Coordinator to undertake a focus on organizational energy efficiency.

It is also proposed to add a position to the Custodial Operations crew. This position will be responsible for cleaning the restroom areas at Attick Park and Schrom Hills Park as well as help with the maintenance of the new Public Works facility. The work week for this position will include Saturdays and Sundays.

| PERSONNEL STAFFING                | Grade       | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|-----------------------------------|-------------|------------------|------------------|------------------|------------------|
| <b>Administration</b>             |             |                  |                  |                  |                  |
| Director                          | GC-18       | 1                | 1                | 1                | 1                |
| Assistant Director                | GC-15       | 2                | 1                | 1                | 1                |
| Superintendent of Parks & Grounds | GC-13       | -                | 1                | 1                | 1                |
| Recycling Coordinator             | GC-10       | 1                | 1                | 1                | 1                |
| Administrative Associate II       | GC-9        | 1                | 1                | 1                | 1                |
| Office Associate II               | GC-5        | .75              | .75              | 1                | 1                |
| Total FTE                         |             | 5.75             | 5.75             | 6                | 6                |
| <b>Intra-City Transit Service</b> |             |                  |                  |                  |                  |
| Transportation Operator           | GC-5        | 1                | 1                | 1                | 1                |
| Total FTE                         |             | 1                | 1                | 1                | 1                |
| <b>Street Maintenance</b>         |             |                  |                  |                  |                  |
| Supervisor                        | GC-11       | 1                | 1                | 1                | 1                |
| Maintenance Worker II, III & IV   | GC-5, 6 & 7 | 4                | 4                | 4                | 4                |
| Total FTE                         |             | 5                | 5                | 5                | 5                |
| <b>Specialty Operations</b>       |             |                  |                  |                  |                  |
| Supervisor                        | GC-11       | 1                | 1                | 1                | 1                |
| Maintenance Worker II, III & IV   | GC-5, 6 & 7 | 2                | 2                | 2                | 2                |
| 4 Cities Street Sweeper Operator  | GC-6        | 1                | 1                | 1                | 1                |
| Total FTE                         |             | 4                | 4                | 4                | 4                |
| <b>Fleet Maintenance</b>          |             |                  |                  |                  |                  |
| Police Automotive Technician      | GC-11       | 1                | 1                | 1                | 1                |
| Senior Automotive Technician      | GC-10       | 2                | 2                | 2                | 2                |
| Total FTE                         |             | 3                | 3                | 3                | 3                |
| <b>Refuse Collection</b>          |             |                  |                  |                  |                  |
| Refuse/Recycling Supervisor       | GC-11       | 1                | 1                | 1                | 1                |
| Crew Leader/Driver                | GC-8        | 2                | 2                | 2                | 2                |
| Refuse Collector/Driver           | GC-5        | 2                | 2                | 2                | 2                |
| Maintenance Worker II, III & IV   | GC-5, 6 & 7 | 1                | 1                | 1                | 1                |
| Refuse Collector II               | GC-5        | 1                | 1                | 1                | 1                |
| Refuse Collector I                | GC-4        | 2                | 2                | 2                | 2                |
| Total FTE                         |             | 9                | 9                | 9                | 9                |

| <b>PERSONNEL STAFFING continued</b>                       | <b>Grade</b>      | <b>Auth.<br/>FY 2008</b> | <b>Auth.<br/>FY 2009</b> | <b>Prop.<br/>FY 2010</b> | <b>Auth.<br/>FY 2010</b> |
|---|-------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Facilities Maintenance</b>                             |                   |                          |                          |                          |                          |
| Facilities Maintenance Manager                            | GC-11             | 1                        | 1                        | 1                        | 1                        |
| Master Electrician  | GC-10             | 1                        | -                        | -                        | -                        |
| Electrician   | GC-9              | -                        | 1                        | 1                        | 1                        |
| Maintenance Worker V                                      | GC-8              | 1                        | 1                        | 1                        | 1                        |
| Total FTE   |                   | 3                        | 3                        | 3                        | 3                        |
| <b>Custodial Operations</b>                               |                   |                          |                          |                          |                          |
| Building Maintenance Supervisor                           | GC-10             | 1                        | 1                        | 1                        | 1                        |
| Maintenance Worker III                                    | GC-6              | -                        | -                        | 1                        | 1                        |
| Lead Building Maintenance Worker                          | GC-5              | 1                        | 1                        | 1                        | 1                        |
| Building Maintenance Worker                               | GC-3 & 4          | 5                        | 5                        | 5                        | 5                        |
| Total FTE   |                   | 7                        | 7                        | 8                        | 8                        |
| <b>Parks Playgrounds</b>                                  |                   |                          |                          |                          |                          |
| Supervisor  | GC-10             | 1                        | 1                        | 1                        | 1                        |
| Maintenance Worker II, III & IV                           | GC-5, 6 & 7       | 4                        | 4                        | 4                        | 4                        |
| Total FTE   |                   | 5                        | 5                        | 5                        | 5                        |
| <b>Parks Ball Fields &amp; Fixtures</b>                   |                   |                          |                          |                          |                          |
| Supervisor  | GC-11             | 1                        | 1                        | 1                        | 1                        |
| Maintenance Worker II & III                               | GC-5 & 6          | 3                        | 3                        | 3                        | 3                        |
| Total FTE   |                   | 4                        | 4                        | 4                        | 4                        |
| <b>Parks Horticulture</b>                                 |                   |                          |                          |                          |                          |
| Supervisor  | GC-10             | 1                        | 1                        | 1                        | 1                        |
| Maintenance Worker II, III, IV & V                        | GC-5, 6,<br>7 & 8 | 4                        | 4                        | 4                        | 4                        |
| Total FTE   |                   | 5                        | 5                        | 5                        | 5                        |
| <b>Total Public Works Classified</b>                      |                   | <u>51.75</u>             | <u>51.75</u>             | <u>53.0</u>              | <u>53.0</u>              |
| <b>Non-Classified/Temporary Help</b>                      |                   |                          |                          |                          |                          |
| Greenbelt Connection                                      |                   | .2                       | .2                       | .2                       | .2                       |
| Total Public Works Temporary                              |                   | <u>.2</u>                | <u>.2</u>                | <u>.2</u>                | <u>.2</u>                |
| <b>Total Public Works FTE<br/>(Classified &amp; Temp)</b> |                   | <u>51.95</u>             | <u>51.95</u>             | <u>53.2</u>              | <u>53.2</u>              |

# PUBLIC WORKS





# SALARY DISTRIBUTION

| <b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b> | <b>FY 2007 Actual Trans.</b> | <b>FY 2008 Actual Trans.</b> | <b>FY 2009 Adopted Budget</b> | <b>FY 2009 Estimated Trans.</b> | <b>FY 2010 Proposed Budget</b> | <b>FY 2010 Adopted Budget</b> |
|--|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|
| <b>PUBLIC WORKS DEPARTMENT</b>                   |                              |                              |                               |                                 |                                |                               |
| 120 Administration                               | \$225                        | \$627                        | \$500                         | \$500                           | \$500                          | \$500                         |
| 180 Municipal Building                           | 23,307                       | 19,796                       | 22,000                        | 20,600                          | 21,000                         | 21,000                        |
| 220 Community Development                        | 8,201                        | 6,891                        | 8,100                         | 7,200                           | 7,300                          | 7,300                         |
| 310 Police                                       | 141,476                      | 119,922                      | 142,000                       | 148,400                         | 146,900                        | 146,900                       |
| 320 Traffic Control                              | 78,754                       | 69,721                       | 80,000                        | 87,600                          | 89,100                         | 89,100                        |
| 330 Animal Control                               | 0                            | 650                          | 700                           | 700                             | 700                            | 700                           |
| 410 Public Works Administration                  | 502,436                      | 546,617                      | 552,200                       | 523,400                         | 547,500                        | 569,000                       |
| 420 Maintain Equipment                           | 57,277                       | 73,664                       | 75,100                        | 78,000                          | 79,300                         | 85,000                        |
| 440 Street Maintenance                           | 293,585                      | 294,378                      | 344,500                       | 287,200                         | 321,700                        | 331,100                       |
| 445 Street Cleaning                              | 22,811                       | 35,013                       | 36,100                        | 38,100                          | 38,700                         | 39,600                        |
| 450 Waste Collection                             | 322,535                      | 337,013                      | 366,700                       | 362,500                         | 365,800                        | 375,300                       |
| 460 City Cemetery                                | 791                          | 2,496                        | 3,000                         | 3,000                           | 3,000                          | 3,000                         |
| 470 Roosevelt Center                             | 44,447                       | 43,214                       | 43,200                        | 47,500                          | 40,100                         | 41,000                        |
| 610 Recreation Administration                    | 2,278                        | 4,603                        | 4,700                         | 3,100                           | 3,200                          | 3,200                         |
| 620 Recreation Centers                           | 117,974                      | 121,447                      | 112,600                       | 133,900                         | 136,200                        | 136,200                       |
| 650 Aquatic & Fitness Center                     | 33,815                       | 44,965                       | 54,000                        | 51,500                          | 52,400                         | 52,400                        |
| 660 Community Center                             | 82,225                       | 88,840                       | 91,000                        | 92,700                          | 94,300                         | 94,300                        |
| 690 Special Events                               | 41,420                       | 47,080                       | 48,300                        | 47,400                          | 48,200                         | 48,200                        |
| 700 Parks  | 457,158                      | 507,091                      | 485,900                       | 566,700                         | 560,100                        | 575,100                       |
| 920 Intra-City Transit Service                   | 48,913                       | 53,907                       | 61,600                        | 56,200                          | 57,100                         | 68,100                        |
| 930 Greenbelt Museum                             | 188                          | 0                            | 0                             | 0                               | 0                              | 0                             |
| <b>Total</b>                                     | <b>\$2,279,816</b>           | <b>\$2,417,935</b>           | <b>\$2,532,200</b>            | <b>\$2,556,200</b>              | <b>\$2,613,100</b>             | <b>\$2,687,000</b>            |
| <b>PERCENT CHANGE</b>                            | <b>-</b>                     | <b>6.1%</b>                  | <b>-</b>                      | <b>5.7%</b>                     | <b>2.2%</b>                    | <b>2.2%</b>                   |

| <b>PUBLIC WORKS SALARY BREAK DOWN</b> | <b>FY 2007 Actual Trans.</b> | <b>FY 2008 Actual Trans.</b> | <b>FY 2009 Adopted Budget</b> | <b>FY 2009 Estimated Trans.</b> | <b>FY 2010 Proposed Budget</b> | <b>FY 2010 Adopted Budget</b> |
|---------------------------------------|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|
| Base Pay for Classified Employees     | \$2,159,379                  | \$2,299,766                  | \$2,410,400                   | \$2,434,200                     | \$2,503,900                    | \$2,577,800                   |
| Overtime                              | 115,685                      | 111,292                      | 115,000                       | 115,000                         | 101,700                        | 101,700                       |
| Buy Back                              | 4,752                        | 6,877                        | 6,800                         | 7,000                           | 7,500                          | 7,500                         |
| <b>Total</b>                          | <b>\$2,279,816</b>           | <b>\$2,417,935</b>           | <b>\$2,532,200</b>            | <b>\$2,556,200</b>              | <b>\$2,613,100</b>             | <b>\$2,687,000</b>            |

# ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

| <b>Performance Measures</b>                      | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| <u>Election Survey Scores</u> (Last 4 Elections) | <u>2001</u>               | <u>2003</u>               | <u>2005</u>                  | <u>2007</u>                  |
| Building Maintenance                             | 3.07                      | 3.26                      | 4.14                         | 4.13                         |
| Full Time Equivalents (FTE)                      |                           |                           |                              |                              |
| Administration                                   | 5.5                       | 5.75                      | 5.75                         | 6                            |
| Facilities Maintenance                           | 3                         | 3                         | 3                            | 3                            |
| Custodial Operations                             | 7                         | 7                         | 7                            | 8                            |

## Management Objectives

- ✦ Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050).
- ✦ Track energy costs of Public Works facility before and after in new facility.
- ✦ Share the results of the energy-saving design of the new Public Works building and related information with citizens and other local municipalities.
- ✦ When necessary, replace appliances and equipment with Energy Star certification.

## Budget Comments

- ❶ The increased costs of utilities and building maintenance are due to the expansion of the administrative office from 1,610 square feet to 4,240 square feet. In addition, the new vehicle storage building has 9,750 square feet of conditioned space.
- ❷ Membership & Training, line 45, includes \$2,700 to COG for a regional environmental fund.
- ❸ In FY 2009, line 46, Maintain Building & Structures, includes an unanticipated cost of \$4,000 to replace an old garage door and \$3,300 in FY 2010 to cover new required inspection fees.
- ❹ The extra funds in Special Programs, line 58, in FY 2009 was for the open house of the new facility as part of Earth Day

| <b>PUBLIC WORKS ADMIN.<br/>Acct. No. 410</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                    |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                  | \$375,092                            | \$401,648                            | \$387,900                             | \$376,000                               | \$382,600                              | \$392,100                             |
| 06 Repair/ Maintain Building                 | 116,836                              | 136,149                              | 156,600                               | 141,200                                 | 158,600                                | 170,600                               |
| 07 Special Details                           | 7,975                                | 1,188                                | 5,000                                 | 2,100                                   | 2,100                                  | 2,100                                 |
| 27 Overtime                                  | 2,533                                | 7,632                                | 2,700                                 | 4,100                                   | 4,200                                  | 4,200                                 |
| 28 Employee Benefits                         | 308,472                              | 309,465                              | 312,500                               | 313,000                                 | 366,800                                | 368,300                               |
| Total  | \$810,908                            | \$856,082                            | \$864,700                             | \$836,400                               | \$914,300                              | \$937,300                             |
| <b>OTHER OPERATING EXPENSES</b>              |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                     | \$2,748                              | \$2,566                              | \$3,200                               | \$2,400                                 | \$2,700                                | \$2,700                               |
| 33 Insurance                                 | 9,586                                | 9,271                                | 9,600                                 | 9,400                                   | 9,900                                  | 9,900                                 |
| 34 Other Services                            | 22,334                               | 14,325                               | 0                                     | 0                                       | 0                                      | 0                                     |
| 38 Communications                            | 11,598                               | 10,366                               | 12,000                                | 11,600                                  | 11,700                                 | 11,700                                |
| 39 Utilities                                 |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                           | 21,542                               | 27,681                               | 24,000                                | 36,000                                  | 36,000                                 | 36,000                                |
| Gas Service                                  | 17,716                               | 12,990                               | 13,000                                | 14,300                                  | 16,000                                 | 16,000                                |
| Water & Sewer                                | 7,017                                | 9,503                                | 7,000                                 | 7,000                                   | 7,000                                  | 7,000                                 |
| Heating Oil                                  | 7,116                                | 12,573                               | 9,500                                 | 9,500                                   | 9,500                                  | 9,500                                 |
| 45 Membership & Training                     | 8,607                                | 13,556                               | 12,700                                | 10,900                                  | 12,400                                 | 12,400                                |
| 46 Maintain Building & Structures            | 19,211                               | 17,743                               | 12,200                                | 17,400                                  | 17,300                                 | 17,300                                |
| 48 Uniforms                                  | 8,685                                | 9,766                                | 10,800                                | 10,600                                  | 10,600                                 | 10,600                                |
| 49 Tools                                     | 3,691                                | 3,013                                | 2,600                                 | 2,600                                   | 2,600                                  | 2,600                                 |
| 55 Office Expenses                           | 7,651                                | 8,057                                | 7,700                                 | 9,300                                   | 9,800                                  | 9,800                                 |
| 58 Special Programs                          | 1,628                                | 1,565                                | 2,900                                 | 2,900                                   | 1,500                                  | 1,500                                 |
| 69 Awards                                    | 3,159                                | 4,427                                | 4,500                                 | 6,000                                   | 4,500                                  | 4,500                                 |
| Total  | \$152,287                            | \$157,402                            | \$131,700                             | \$149,900                               | \$151,500                              | \$151,500                             |
| <b>TOTAL PUBLIC WORKS ADMIN.</b>             | <b>\$963,195</b>                     | <b>\$1,013,484</b>                   | <b>\$996,400</b>                      | <b>\$986,300</b>                        | <b>\$1,065,800</b>                     | <b>\$1,088,800</b>                    |

# MAINTENANCE OF MULTI-PURPOSE EQUIPMENT



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

| Performance Measures  | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Vehicles</b>   |                   |                   |                      |                      |
| Police  | 71                | 71                | 71                   | 71                   |
| Animal Control  | 1                 | 1                 | 1                    | 1                    |
| Public Works  | 21                | 21                | 21                   | 21                   |
| Waste Collection  | 5                 | 4                 | 4                    | 4                    |
| Recreation  | 5                 | 4                 | 4                    | 4                    |
| Parks   | 13                | 13                | 13                   | 13                   |
| Greenbelt Connection  | 2                 | 2                 | 2                    | 3                    |
| Administration  | 1                 | 1                 | 1                    | 1                    |
| Community Development   | 7                 | 7                 | 8                    | 8                    |
| Total   | 126               | 124               | 125                  | 126                  |
| <b>Equipment</b>  |                   |                   |                      |                      |
| Police  | 1                 | 1                 | 1                    | 1                    |
| Public Works  | 8                 | 8                 | 8                    | 8                    |
| Parks   | 16                | 16                | 16                   | 15                   |
| Snow plows/spreaders  | 18/7              | 18/7              | 18/7                 | 18/7                 |
| Total   | 50                | 50                | 50                   | 49                   |
| <b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b> |                   |                   |                      |                      |
| Bi-fuel   | 2                 | 2                 | 2                    | 2                    |
| Hybrid  | -                 | 1                 | 1                    | 1                    |
| Natural Gas   | 7                 | 6                 | 6                    | 6                    |
| Total   | 9                 | 9                 | 9                    | 9                    |
| <b>Average Vehicle Age (in years)</b>                         |                   |                   |                      |                      |
| Public Works  | 6.5               | 6.3               | 6.7                  | 6.7                  |
| Waste Collection  | 5.6               | 5.3               | 6.3                  | 6.3                  |
| Parks   | 7.2               | 7.2               | 6.5                  | 6.5                  |
| <b>Average Equipment Age (in years)</b>                       |                   |                   |                      |                      |
| Public Works  | 15.9              | 14.5              | 15.5                 | 15.5                 |
| Parks   | 11.7              | 10.5              | 10.7                 | 10.7                 |
| Full Time Equivalentents (FTE)                                | 3                 | 3                 | 3                    | 3                    |

## Management Objectives

- ✦ Expand the city's fleet of alternative fuel vehicles to 10% of fleet (12) by 2012.
- ✦ Research replacing fleet management software.
- ✦ Work with Four Cities Coalition and other nearby communities on possibility of expanded use of Compressed Natural Gas as vehicle fuel.

## Budget Comments

- ❶ Motor Equipment Maintenance costs, line 50, have been lower than expected in past years due to improvements in the fleet and milder winters. For FY 2009, the average maintenance cost per vehicle is just over \$1,700.
- ❷ Beginning in FY 2007, funds have been budgeted for the maintenance of the natural gas pump. In FY 2007, this cost was \$7,000; in FY 2009 and 2010, it is \$12,000, or \$2,000 per vehicle.
- ❸ The expense in Major Maintenance, line 93, in FY 2009 was for the purchase of an attachment to the vehicle lift.

| <b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT<br/>Acct. No. 420</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                                       |                                      |                                      |                                       |   |  |                                       |
| 25 Repair/Maintain Vehicles                                     | \$57,277                             | \$73,664                             | \$75,100                              | \$78,000                                | \$79,300                               | \$85,000                              |
| 28 Employee Benefits  | 72,836                               | 77,625                               | 78,300                                | 77,000                                  | 80,400                                 | 80,700                                |
| Total   | \$130,112                            | \$151,289                            | \$153,400                             | \$155,000                               | \$159,700                              | \$165,700                             |
| <b>OTHER OPERATING EXPENSES</b>                                 |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance  | \$39,382                             | \$36,840                             | \$38,100                              | \$31,900                                | \$33,400                               | \$33,400                              |
| 49 Tools  | 3,286                                | 4,173                                | 3,000                                 | 4,400                                   | 4,400                                  | 4,400                                 |
| 50 Motor Equipment<br>Maintenance                               | 60,864                               | 47,878                               | 69,200                                | 61,500                                  | 64,100                                 | 64,100                                |
| Motor Vehicle Fuel  | 25,746                               | 27,491                               | 35,800                                | 32,800                                  | 35,800                                 | 35,800                                |
| 53 Computer Expenses  | 1,615                                | 1,343                                | 1,500                                 | 1,500                                   | 1,500                                  | 1,500                                 |
| Total   | \$130,893                            | \$117,725                            | \$147,600                             | \$132,100                               | \$139,200                              | \$139,200                             |
| <b>CAPITAL OUTLAY</b>   |                                      |                                      |                                       |   |  |                                       |
| 93 Major Maintenance  | \$0                                  | \$4,353                              | \$2,500                               | \$1,900                                 | \$0                                    | \$0                                   |
| Total   | \$0                                  | \$4,353                              | \$2,500                               | \$1,900                                 | \$0                                    | \$0                                   |
| <b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT</b>             | <b>\$261,005</b>                     | <b>\$273,367</b>                     | <b>\$303,500</b>                      | <b>\$289,000</b>                        | <b>\$298,900</b>                       | <b>\$304,900</b>                      |

# STREET MAINTENANCE



Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, and storm sewers, and for cleaning roadsides.

| Performance Measures                             | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores</u> (Last 4 Elections) | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Street and Sidewalk Maintenance                  | 3.10              | 3.23              | 3.92                 | 4.09                 |
| Lighting   | 2.95              | 3.12              | 3.81                 | 3.75                 |
| Snow Removal                                     | 3.42              | 3.46              | 4.34                 | 4.34                 |
| Street Mileage (as of December)                  | 24.94             | 24.94             | 24.94                | 24.94                |
| State Shared Revenues Per Mile for Maintenance   | \$27,318          | \$24,649          | \$21,652             | \$22,053             |
| Motor Vehicles Registered                        | 14,178            | 14,236            | 15,038               | 15,000               |
| Street Resurfacing (linear feet)                 | 1,274             | 1,550             | 2,860                | 2,300                |
| Curb and Gutter (linear feet)                    | 1,716             | 1,518             | 300                  | 1,400                |
| Sidewalk Construction (sq. ft.)                  | 1,922             | 2,150             | 1,800                | 4,100                |
| Handicap Ramps Constructed                       | 6                 | 11                | 8                    | 6                    |
| Driveway Aprons                                  | 28                | 23                | 6                    | 20                   |
| Full Time Equivalents (FTE)                      |                   |                   |                      |                      |
| Street Maintenance                               | 5                 | 5                 | 5                    | 5                    |
| Specialty Operations                             | 3                 | 3                 | 3                    | 3                    |

## Management Objectives

- ✦ Continue to install concrete pads at bus shelters and upgrade areas as needed.
- ✦ Using Capital Projects funds, resurface Greenway Center Drive, Hedgewood Drive from Lastner Lane to White Birch Court, Research Road from Ridge Road to 9 Court and Gardenway from Crescent Road to Ridge Road.
- ✦ Work with the Council of Governments to develop a pilot program of street light maintenance by city.

## Budget Comments

- ❶ For the first seven months of FY 2009, no charges were made to Street Landscaping, line 15, due to staffing change over.
- ❷ The Other Services budget, line 34, includes the costs for contractual grass cutting which was begun in Spring 2006 and landscape maintenance on the new medians and traffic circles in Greenbelt East. Funding for the contractual grass cutting was offset by salary savings.
- ❸ The budget for Tools, line 49, has been increased to purchase blades for the concrete grinder. Blades have not been purchased for two years.
- ❹ The budget for base repair in Road & Paving Materials, line 60, has been reduced as a cost saving measure. There is \$40,000 in the Capital Projects Fund for base repair.

| <b>EXPENDITURES FOR STREETS – ALL BUDGETS</b> | <b>FY 2007 Actual Trans.</b> | <b>FY 2008 Actual Trans.</b> | <b>FY 2009 Adopted Budget</b> | <b>FY 2009 Estimated Trans.</b> | <b>FY 2010 Proposed Budget</b> | <b>FY 2010 Adopted Budget</b> |
|---|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|
| 320 Traffic Control                           | \$103,555                    | \$88,549                     | \$122,500                     | \$123,900                       | \$124,600                      | \$124,600                     |
| 420 Equipment Maintenance (1)                 | 174,012                      | 182,254                      | 202,343                       | 192,676                         | 199,277                        | 203,277                       |
| 440 Street Maintenance                        | 741,904                      | 737,159                      | 797,000                       | 752,800                         | 789,200                        | 799,200                       |
| Capital Projects Fund                         | 213,387                      | 113,613                      | 300,000                       | 294,000                         | 253,000                        | 213,000                       |
| Community Dev. Block Grant                    | 86,240                       | 106,539                      | 100,000                       | 0                               | 100,000                        | 100,000                       |
| <b>TOTAL EXPENDITURES</b>                     | <b>\$1,319,098</b>           | <b>\$1,228,114</b>           | <b>\$1,521,843</b>            | <b>\$1,363,376</b>              | <b>\$1,466,077</b>             | <b>\$1,440,077</b>            |

**NOTES:** (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.

| <b>REVENUE SOURCES FOR STREET EXPENDITURES</b> | <b>FY 2007 Actual Trans.</b> | <b>FY 2008 Actual Trans.</b> | <b>FY 2009 Adopted Budget</b> | <b>FY 2009 Estimated Trans.</b> | <b>FY 2010 Proposed Budget</b> | <b>FY 2010 Adopted Budget</b> |
|--|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|
| 422100 Highway Taxes (2)                       | \$681,302                    | \$639,687                    | \$655,000                     | \$550,000                       | \$555,000                      | \$500,000                     |
| Community Dev. Block Grant                     | 86,240                       | 106,539                      | 100,000                       | 0                               | 100,000                        | 100,000                       |
| General City Revenues                          | 551,556                      | 481,888                      | 766,843                       | 813,376                         | 811,077                        | 840,077                       |
| <b>TOTAL REVENUES</b>                          | <b>\$1,319,098</b>           | <b>\$1,228,114</b>           | <b>\$1,521,843</b>            | <b>\$1,363,376</b>              | <b>\$1,466,077</b>             | <b>\$1,440,077</b>            |

**NOTES:** (2) Expenditures for street maintenance must exceed these revenues.

| <b>STREET MAINTENANCE<br/>Acct. No. 440</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                   |                                      |                                      |                                       |   |  |                                       |
| 08 Repair/Maintain Streets & Sidewalks      | \$128,552                            | \$172,635                            | \$177,100                             | \$182,700                               | \$185,900                              | \$195,300                             |
| 11 Snow and Ice Removal                     | 56,216                               | 14,218                               | 52,500                                | 30,300                                  | 30,500                                 | 30,500                                |
| 12 Leaf Collection & Brush Removal          | 28,035                               | 44,423                               | 27,800                                | 29,400                                  | 30,300                                 | 30,300                                |
| 13 Storm Sewer & Ditch Maintenance          | 13,445                               | 12,546                               | 13,700                                | 12,400                                  | 12,600                                 | 12,600                                |
| 14 Street Cleaning/Litter Control           | 2,255                                | 0                                    | 5,000                                 | 0                                       | 0                                      | 0                                     |
| 15 Street Landscaping                       | 59,168                               | 44,014                               | 64,400                                | 30,300                                  | 60,300                                 | 60,300                                |
| 27 Overtime                                 | 5,914                                | 6,542                                | 4,000                                 | 2,100                                   | 2,100                                  | 2,100                                 |
| 28 Employee Benefits                        | 131,775                              | 149,175                              | 145,700                               | 145,500                                 | 153,800                                | 154,400                               |
| <b>Total</b>                                | <b>\$425,361</b>                     | <b>\$443,553</b>                     | <b>\$490,200</b>                      | <b>\$432,700</b>                        | <b>\$475,500</b>                       | <b>\$485,500</b>                      |
| <b>OTHER OPERATING EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                                | \$36,349                             | \$37,230                             | \$35,500                              | \$32,500                                | \$34,200                               | \$34,200                              |
| 34 Other Services                           | 64,217                               | 63,374                               | 65,300                                | 65,300                                  | 66,300                                 | 66,300                                |
| 39 Utilities                                |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                          | 154,728                              | 145,975                              | 140,800                               | 158,000                                 | 158,000                                | 158,000                               |
| 46 Maintain Building & Structures           | 286                                  | 435                                  | 1,000                                 | 1,300                                   | 1,000                                  | 1,000                                 |
| 49 Tools                                    | 4,351                                | 3,428                                | 3,400                                 | 3,400                                   | 4,900                                  | 4,900                                 |
| 60 Road & Paving Materials                  | 18,302                               | 12,289                               | 20,000                                | 20,900                                  | 10,600                                 | 10,600                                |
| 61 Chemicals                                | 22,381                               | 19,785                               | 22,700                                | 21,900                                  | 21,900                                 | 21,900                                |
| 62 Storm Drain Materials                    | 0                                    | 0                                    | 1,200                                 | 1,200                                   | 1,200                                  | 1,200                                 |
| 63 Landscaping Supplies                     | 10,095                               | 11,091                               | 13,900                                | 12,600                                  | 12,600                                 | 12,600                                |
| 64 Lighting Fixtures & Supplies             | 5,833                                | 0                                    | 3,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| <b>Total</b>                                | <b>\$316,543</b>                     | <b>\$293,607</b>                     | <b>\$306,800</b>                      | <b>\$320,100</b>                        | <b>\$313,700</b>                       | <b>\$313,700</b>                      |
| <b>TOTAL STREET MAINTENANCE</b>             | <b>\$741,904</b>                     | <b>\$737,160</b>                     | <b>\$797,000</b>                      | <b>\$752,800</b>                        | <b>\$789,200</b>                       | <b>\$799,200</b>                      |
| <b>REVENUE SOURCES</b>                      |                                      |                                      |                                       |   |  |                                       |
| Highway User/Gas Tax                        | \$681,302                            | \$639,687                            | \$655,000                             | \$550,000                               | \$555,000                              | \$500,000                             |





# WATERSHED CLEAN-UPS

# FOUR CITIES STREET CLEANING



This account was new in FY 2007. It reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

| Performance Measures                             | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores (Last 4 Elections)</u> | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Street Cleaning                                  | 3.12              | 3.28              | 4.21                 | 4.19                 |
| Miles of Street                                  |                   |                   |                      |                      |
| Berwyn Heights                                   | 15                | 15                | 15                   | 15                   |
| College Park                                     | 55                | 55                | 55                   | 55                   |
| Greenbelt  | 25                | 25                | 25                   | 25                   |
| New Carrollton                                   | 23                | 23                | 23                   | 23                   |
| Total Mileage Driven                             | 8,666             | 9,492             | 9,400                | 9,400                |

## Management Objectives

- ✦ Provide high quality street cleaning service to the Four Cities Coalition.

## Budget Comments

- ❶ The costs for this program are shared between the four participating communities. Comments from the other three communities continue to be very complimentary of the service.
- ❷ The current vehicle was purchased in 2007, funded mostly from a County Livability grant.
- ❸ In FY 2007, the reimbursements from the other communities were credited to the account, rather than being recorded as revenue. As a result, expenditures in FY 2007 for Motor Equipment Maintenance, line 50, are shown as a negative. This has been corrected in FY 2008.

| <b>FOUR CITIES STREET<br/>CLEANING<br/>Acct. No. 445</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                                |                                      |                                      |                                       |   |  |                                       |
| 14 Street Cleaning                                       | \$22,811                             | \$30,421                             | \$36,100                              | \$30,900                                | \$31,400                               | \$32,300                              |
| 25 Repair/Maintain Vehicles                              | 0                                    | 4,548                                | 0                                     | 7,200                                   | 7,300                                  | 7,300                                 |
| 27 Overtime  | 0                                    | 44                                   | 0                                     | 0                                       | 0                                      | 0                                     |
| 28 Employee Benefits                                     | 6,559                                | 10,787                               | 14,700                                | 12,600                                  | 15,800                                 | 15,900                                |
| Total  | \$29,370                             | \$45,800                             | \$50,800                              | \$50,700                                | \$54,500                               | \$55,500                              |
| <b>OTHER OPERATING EXPENSES</b>                          |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance   | \$2,199                              | \$2,162                              | \$2,500                               | \$2,300                                 | \$2,400                                | \$2,400                               |
| 34 Other Services  | 0                                    | 375                                  | 300                                   | 300                                     | 300                                    | 300                                   |
| 38 Communications  | 0                                    | 127                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 48 Uniforms  | 373                                  | 494                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 50 Motor Equipment Maintenance                           |                                      |                                      |                                       |   |  |                                       |
| Maintenance  | (12,410)                             | 3,604                                | 13,400                                | 8,000                                   | 7,600                                  | 7,600                                 |
| Motor Vehicle Fuel                                       | 0                                    | 8,631                                | 3,600                                 | 8,900                                   | 10,600                                 | 10,600                                |
| Total  | (\$9,837)                            | \$15,393                             | \$20,800                              | \$20,500                                | \$21,900                               | \$21,900                              |
| <b>TOTAL FOUR CITIES STREET<br/>CLEANING</b>             | <b>\$19,532</b>                      | <b>\$61,193</b>                      | <b>\$71,600</b>                       | <b>\$71,200</b>                         | <b>\$76,400</b>                        | <b>\$77,400</b>                       |
| <b>REVENUE SOURCES</b>                                   |                                      |                                      |                                       |   |  |                                       |
| Revenue from Other Agencies                              | \$0                                  | \$54,920                             | \$53,200                              | \$53,400                                | \$57,300                               | \$57,300                              |
| General City Revenue                                     | 19,532                               | 6,273                                | 18,400                                | 18,800                                  | 19,100                                 | 20,100                                |
| Total  | <b>\$19,532</b>                      | <b>\$61,193</b>                      | <b>\$71,600</b>                       | <b>\$71,200</b>                         | <b>\$76,400</b>                        | <b>\$77,400</b>                       |

# WASTE COLLECTION AND DISPOSAL



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

| <b>Performance Measures</b>                      | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| <b>Election Survey Scores (Last 4 Elections)</b> | <u>2001</u>               | <u>2003</u>               | <u>2005</u>                  | <u>2007</u>                  |
| Regular Trash Collection                         | 3.31                      | 3.50                      | 4.28                         | 4.38                         |
| Recycling – Curbside                             | 3.28                      | 3.50                      | 4.27                         | 4.45                         |
| Recycling – Drop Off Center                      | 3.13                      | 3.31                      | 4.15                         | 4.27                         |
| <b>REFUSE QUANTITIES</b>                         |                           |                           |                              |                              |
| Number of Customers (as of 12/31)                | 2,434                     | 2,325                     | 2,228                        | 2,228                        |
| Tons of Refuse Taken to the Landfill             | 1,991                     | 1,886                     | 1,800                        | 1,800                        |
| <b>RECYCLING QUANTITIES</b>                      |                           |                           |                              |                              |
| Number of Households                             | 2,806                     | 2,697                     | 2,600                        | 2,600                        |
| Tons of Recycled Materials                       | 2,198                     | 2,169                     | 2,100                        | 2,100                        |
| City Recycling Rate                              | 52%                       | 53%                       | 54%                          | 54%                          |

## Management Objectives

- ✦ Increase the city’s recycling rate to 55%.
- ✦ Annually publish a brochure and information on recyclable materials.
- ✦ Monitor the effectiveness of the new recycling rolling carts pilot program.
- ✦ Increase participation in seminars and events that focus on bioregional and sustainable life practices.
- ✦ Outreach to apartment communities to expand their recycling programs.

# Budget Comments

- ❶ Since FY 2007, the city’s recycling rate exceeded the goal of 50%.
- ❷ The budget for Other Services, line 34, has been raised to account for an increase in landfill tipping fees from \$49/ton to \$54/ton beginning July 1, 2009. Also contributing to the increase is that the County began charging \$30/ton for recycling as of January 2009.
- ❸ A second phase of providing larger recycling containers is budgeted in Tools, line 49 (\$3,000).
- ❹ Funds in Special Programs, line 58, pays for the paper bags for the leaf collection program.
- ❺ It is proposed to increase the refuse fee by \$3 per quarter or 5.2%. The fee on a quarterly basis will be \$60 and \$240 on an annual basis. Comparable costs in other communities are \$335 in Prince George’s County, \$368 in Montgomery County and \$275 in Anne Arundel County.

| <b>WASTE COLLECTION<br/>Acct. No. 450</b>                            | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>  |                                      |                                      |                                       |   |  |                                       |
| 16 Waste Collection  | \$306,717                            | \$318,740                            | \$350,700                             | \$345,500                               | \$351,500                              | \$361,000                             |
| 25 Repair/Maintain Vehicles  | 7,160                                | 5,576                                | 8,500                                 | 8,800                                   | 9,000                                  | 9,000                                 |
| 27 Overtime  | 8,658                                | 12,697                               | 7,500                                 | 8,200                                   | 5,300                                  | 5,300                                 |
| 28 Employee Benefits   | 123,846                              | 143,105                              | 140,800                               | 141,500                                 | 153,900                                | 154,400                               |
| Total  | \$446,382                            | \$480,118                            | \$507,500                             | \$504,000                               | \$519,700                              | \$529,700                             |
| <b>OTHER OPERATING EXPENSES</b>                                      |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance   | \$31,752                             | \$31,169                             | \$31,000                              | \$28,200                                | \$29,600                               | \$29,600                              |
| 34 Other Services  | 116,283                              | 112,716                              | 141,100                               | 130,900                                 | 147,000                                | 147,000                               |
| 37 Public Notices  | 0                                    | 0                                    | 2,000                                 | 0                                       | 0                                      | 0                                     |
| 48 Uniforms  | 2,719                                | 3,547                                | 3,900                                 | 3,900                                   | 3,900                                  | 3,900                                 |
| 49 Tools   | 4,408                                | 3,140                                | 6,400                                 | 6,000                                   | 5,800                                  | 5,800                                 |
| 50 Motor Equipment<br>Maintenance                                    | 27,594                               | 25,775                               | 27,900                                | 25,900                                  | 27,900                                 | 27,900                                |
| Motor Vehicle Fuel   | 24,509                               | 24,628                               | 33,500                                | 30,000                                  | 33,000                                 | 33,000                                |
| 55 Office Expenses   | 1,030                                | 785                                  | 900                                   | 1,000                                   | 1,000                                  | 1,000                                 |
| 58 Special Programs  | 3,219                                | 4,535                                | 4,500                                 | 4,700                                   | 4,700                                  | 4,700                                 |
| 71 Miscellaneous   | 50                                   | 650                                  | 600                                   | 600                                     | 600                                    | 600                                   |
| Total  | \$211,565                            | \$206,945                            | \$251,800                             | \$231,200                               | \$253,500                              | \$253,500                             |
| <b>TOTAL WASTE COLLECTION</b>  | <b>\$657,946</b>                     | <b>\$687,063</b>                     | <b>\$759,300</b>                      | <b>\$735,200</b>                        | <b>\$773,200</b>                       | <b>\$783,200</b>                      |
| <b>REVENUE SOURCES</b>   |                                      |                                      |                                       |   |  |                                       |
| Service Fees   | \$484,049                            | \$512,305                            | \$551,600                             | \$548,400                               | \$576,900                              | \$576,900                             |
| Landfill Disposal Rebate   | 57,652                               | 57,652                               | 57,700                                | 57,700                                  | 57,700                                 | 57,700                                |
| Recycling Fee  | 10,726                               | 10,726                               | 10,700                                | 10,700                                  | 10,700                                 | 10,700                                |
| Sale of Recyclable Materials   | 14,226                               | 15,312                               | 15,000                                | 10,000                                  | 10,000                                 | 10,000                                |
| Total  | \$566,653                            | \$595,995                            | \$635,000                             | \$626,800                               | \$655,300                              | \$655,300                             |
| Excess (Deficiency) of Rev. over Expend.                             | (\$91,293)                           | (\$91,068)                           | (\$122,200)                           | (\$108,400)                             | (\$117,900)                            | (\$127,900)                           |
| Quarterly residential service fee required as of July 1 of each year | \$50.00                              | \$53.00                              | \$57.00                               | \$57.00                                 | \$60.00                                | \$60.00                               |
| Percent Change   | 6.4%                                 | 6%                                   | 7.5%                                  | 7.5%                                    | 5.2%                                   | 5.2%                                  |

# CITY CEMETERY



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

## Budget Comments

- ❶ Salaries, line 01, reflect the costs for preparing the cemetery for a burial.
- ❷ Lawn maintenance at the cemetery has been contracted out for the past three years. The cost is budgeted in Other Services, line 34.

| <b>CITY CEMETERY<br/>Acct. No. 460</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>              |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                            | \$791                                | \$2,496                              | \$3,000                               | \$3,000                                 | \$3,000                                | \$3,000                               |
| Total                                  | \$791                                | \$2,496                              | \$3,000                               | \$3,000                                 | \$3,000                                | \$3,000                               |
| <b>OTHER OPERATING EXPENSES</b>        |                                      |                                      |                                       |   |  |                                       |
| 34 Other Services                      | \$1,530                              | \$2,309                              | \$1,700                               | \$1,800                                 | \$1,900                                | \$1,900                               |
| 63 Landscaping Supplies                | 120                                  | 427                                  | 300                                   | 300                                     | 300                                    | 300                                   |
| Total                                  | \$1,650                              | \$2,736                              | \$2,000                               | \$2,100                                 | \$2,200                                | \$2,200                               |
| <b>TOTAL CITY CEMETERY</b>             | <b>\$2,441</b>                       | <b>\$5,232</b>                       | <b>\$5,000</b>                        | <b>\$5,100</b>                          | <b>\$5,200</b>                         | <b>\$5,200</b>                        |

# ROOSEVELT CENTER

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



## Management Objectives

- ✦ Maintain the area as an attractive gathering point in the city in cooperation with the merchants and patrons.
- ✦ Revitalize landscaping around the Veteran's Memorial.

## Budget Comments

- ❶ Overtime costs, line 27, have been eliminated as part of the proposal to add a position to clean the Attick Park restrooms. That position will also collect trash at Roosevelt Center on the weekend.
- ❷ Costs in Building Maintenance, line 46, include the cost to maintain the theater marquee sign along with increased costs for pest control.
- ❸ The table below shows an increasing use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events. They may require additional support, as many of these events occur on weekends.

| Event        | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--------------|-------------------|-------------------|----------------------|----------------------|
| Music Events | 8                 | 6                 | 10                   | 10                   |
| Yard Sales   | 0                 | 1                 | 2                    | 2                    |
| Festivals    | 3                 | 2                 | 2                    | 2                    |
| Other        | 5                 | 7                 | 10                   | 10                   |

| ROOSEVELT CENTER<br>Acct. No. 470 | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|-----------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>PERSONNEL EXPENSES</b>         |                             |                             |                              |                                |                               |                              |
| 01 Salaries                       | \$36,493                    | \$33,825                    | \$29,200                     | \$33,000                       | \$33,800                      | \$34,700                     |
| 06 Theater Maintenance            | 0                           | 0                           | 6,000                        | 6,300                          | 6,300                         | 6,300                        |
| 27 Overtime                       | 7,954                       | 9,389                       | 8,000                        | 8,200                          | 0                             | 0                            |
| 28 Employee Benefits              | 11,525                      | 12,078                      | 12,300                       | 13,000                         | 12,900                        | 13,000                       |
| Total                             | \$55,972                    | \$55,292                    | \$55,500                     | \$60,500                       | \$53,000                      | \$54,000                     |
| <b>OTHER OPERATING EXPENSES</b>   |                             |                             |                              |                                |                               |                              |
| 33 Insurance                      | \$128                       | \$99                        | \$100                        | \$100                          | \$100                         | \$100                        |
| 39 Utilities                      |                             |                             |                              |                                |                               |                              |
| Electrical                        | 1,541                       | 1,858                       | 1,400                        | 1,400                          | 1,400                         | 1,400                        |
| Water and Sewer Service           | 4,203                       | 6,371                       | 3,000                        | 3,000                          | 3,000                         | 3,000                        |
| 46 Building Maintenance           | 8,620                       | 6,160                       | 6,500                        | 7,300                          | 6,300                         | 6,300                        |
| 47 Park Fixture Expenses          | 712                         | 96                          | 600                          | 600                            | 600                           | 600                          |
| 49 Tools                          | 95                          | 0                           | 600                          | 600                            | 600                           | 600                          |
| 64 Lighting Supplies & Fixtures   | 37                          | 0                           | 500                          | 500                            | 500                           | 500                          |
| Total                             | \$15,336                    | \$14,584                    | \$12,700                     | \$13,500                       | \$12,500                      | \$12,500                     |
| <b>TOTAL ROOSEVELT CENTER</b>     | <b>\$71,308</b>             | <b>\$69,876</b>             | <b>\$68,200</b>              | <b>\$74,000</b>                | <b>\$65,500</b>               | <b>\$66,500</b>              |

# **Notes**



Lined writing area consisting of 25 horizontal lines.





# SOCIAL SERVICES

## **A**CCOMPLISHMENTS FOR FY 2009

### **Greenbelt CARES**

#### Counseling Services

- ★ Family Counselor led three eight week discussion groups for youth at Eleanor Roosevelt High School that focused on increasing students' decision making and anger management skills.
- ★ Participated in National Depression Screening Day. This event was sponsored by Community Crisis Services, Inc. and the Greenbelt Assistance In Living (GAIL) program. This was the fifth time this event was held in Greenbelt and persons were screened at four community sites. Information and referrals on depression and mental illness were provided as well as on-site screening and counseling for depression.
- ★ In-service training covering a variety of topics was offered to staff and volunteer interns bi-monthly.
- ★ Provided a Spanish language Strengthening Families Program at Springhill Lake Elementary school with 19 families participating this year. The Strengthening Families Program is a nationally recognized program designed to decrease child behavior problems and increase parenting skills and family functioning for participating families.
- ★ CARES staff and graduate interns offered two "Anger Management Workshops." Participants in the eight week groups learned specific skills to improve social skills and emotion regulation.

- ★ CARES graduate interns offered the, "Differently-Abled United for a Brighter Tomorrow" group for a second year. Participants in the eight week groups discussed issues such as social isolation, self-esteem, social skills, and assertiveness.
- ★ The ACE Reading Club offered its Summer Book Club with approximately 60 students participating over the summer in reading-related games, projects, and activities.



- ★ CARES provided internship opportunities to graduate students from a variety of local colleges and universities, such as the University of Maryland, American University, Loyola College and George Mason University.
- ★ CARES staff attended the city's Health Fair and provided back-up mental health services for Community Crisis Services, Inc, who provided residents and employees an opportunity to participate in Depression Screening.

#### Crisis Intervention Services

- ★ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to individuals and families facing

issues such as victim of crime, suicide, death of family member and community crisis.

- ★ Worked with Community Development personnel in their work with distressed residents.



- ★ As part of their community outreach, the CIC's participated in FallFest, Celebration of Spring and the Festival of Lights offering participants information on CARES and area resources. In addition, CIC's participated in the National Depression Screening Day.
- ★ Provided Social Work internship experience for a Howard University graduate student intern.
- ★ Provided bi-lingual counseling services to Spanish speaking individuals and families.

### **Vocational/Educational Services**

- ★ Conducted four GED preparation courses for local youth and adults and coordinated tutoring services for Prince George's County youth living in Greenbelt and the surrounding areas.
- ★ Two babysitting courses were held with 12 participants. Participating youth learned about health and safety issues, poison control and fire prevention.
- ★ New tutors from the University of Maryland were recruited and trained. These tutors provided weekly individual sessions to participating youth in the areas of

mathematics, language arts and science. Tutors also participated from the local community (i.e. NASA/Goddard Space Flight Center and community residents).

- ★ Tutoring Camp offered local youth lessons in mathematics, language arts and science.
- ★ Participated in the 1<sup>st</sup> Look Volunteer Fair on campus at the University of Maryland. The purpose of the fair was to educate college students of service-learning opportunities and recruiting, training and encourage experiential learning with volunteer programs.
- ★ Provided Family Studies internship experience for five (5) student interns in the Vocational/Educational program.

### **Advisory Committee on Education (ACE)**

- ★ Participated in the annual Labor Day Festival and Parade.
- ★ Attended the joint meeting with all area municipal education committees.
- ★ Held the annual meeting for School Principals and Vice-Principals, annual meeting for area school PTA Presidents and Executive Board, ACE Educator Awards and presentations and the ACE Student Awards Presentations and Reception.
- ★ Created a community online listserve that is education based and allows ACE to communicate with local PTA and school officials.
- ★ Developed a new ACE brochure.
- ★ Organized a city Artful Afternoon, focused on musical performances by area schools, in coordination with the city's Arts Supervisor.
- ★ Participated in events related to Greenbelt Middle School renovation.

## Greenbelt Assistance In Living (GAIL)

- ★ Submitted grant renewal paperwork for the Green Ridge House Service Coordinator Grant Program.
- ★ Continued partnership with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ★ Conducted a city wide food drive to provide Thanksgiving Baskets for families of the Springhill Lake Elementary school.
- ★ Continued a partnership with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House for the 2<sup>nd</sup> year.
- ★ Partnered with Community Crisis Services, Inc., for the fifth year to offer the Greenbelt Suicide Prevention Campaign. This campaign offered the community information about suicide, including signs of depression, suicidal behavior and statistics on rates of suicide in the senior population. Continued to offer bi-lingual screenings for Spanish speaking residents and local resources in Spanish and English that offer assistance to persons suffering from depression or exhibiting suicidal behavior. Persons being screened were offered on-site counseling and referral services. Expanded services to include online screening for Depression, Bipolar, Anxiety and Post Traumatic Stress for residents on the Greenbelt website.
- ★ Partnered with the Bowie State Nursing Program for the fifth year offering in-home weekly health visits to Greenbelt residents. Participating residents received services such as blood pressure checks, medication management, assistance with diabetic finger sticks, bathing assistance and health education.
- ★ The GAIL Program Coordinator offered three (3) sessions of the Living Well Program, the

Stanford University's Chronic Disease Self Management Program.

- ★ Conducted a needs assessment of the Springhill Lake Elementary school and the surrounding community in conjunction with Bowie State University School of Nursing and the University of Maryland School of Social Work.



- ★ Established the Greenbelt Health and Wellness Day for Springhill Lake Elementary school and the surrounding community.
- ★ Established the Backpack to Health Campaign, a partnership with 15 community providers, designed to provide resources, programs and health screenings in response to the Springhill Lake Elementary school needs assessment.
- ★ Developed a new partnership with the Governor's Wellmobile to provide semi-monthly medical services and free annual school physicals for students at Springhill Lake Elementary school.
- ★ Expanded the GAIL Aging Internship Program to include Bowie State University School of Social Work and the University of Maryland School of Public Health.
- ★ Developed the Mental Health Matters Cable Show.
- ★ Made the National League of Cities (NLC) discount prescription program available to residents.

# Department of Social Services

## Strategic Plan

### Greenbelt CARES

#### Mission

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

#### Value Statements

CARES provides prevention, intervention and treatment from a strengths based model that recognizes the resources and positive behavioral and cognitive strengths clients bring and works to enhance these strengths while also addressing areas in need of improvement.

CARES is committed to providing its services to clients and the community regardless of their financial resources, race, ethnic, religious or cultural background.

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

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

CARES is committed to training new professionals in the fields of counseling, psychology, social work and marriage and family therapy through its volunteer and intern opportunities.

#### Community Issues

During FY 2009, CARES worked with families facing a variety of issues such as family conflict, divorce and separation, school learning problems, school behavioral problems, truancy, violence and anger, parenting, depression and problems related to material needs such as financial and housing concerns. CARES staff have continued to be educated on critical issues facing the youth and families such as gang involvement, truancy and trauma. In FY2009, CARES staff were trained in Child Centered Play Therapy, a model that will enhance their work with young children exhibiting behavioral problems. As a follow-up, CARES staff will next be trained in Filial Family Therapy which builds on the Child Centered Play therapy and works to involve parents and caregivers more actively in the child's treatment. Working with the whole family has always been the focus of CARES and one of the contributing factors to its success in helping families resolve their problems.

With the addition of a bi-lingual Crisis Counselor last year, CARES has been able to offer more direct counseling and referral services to individuals and families whose first language is Spanish. In addition, CARES has continued to offer a Spanish speaking Strengthening Families Group at Springhill Lake Elementary. It is anticipated that the requests for such services will continue to grow as currently the Elementary School reports that approximately 34% of their students are Hispanic. The need for ESOL

(English as a Second Language) Classes in the area is also growing as many of the parents of these students do not speak English proficiently. This impedes their ability to assist their children in their school work and in obtaining employment. CARES Educational and Vocational Counselor is planning to pilot an ESOL class in the Fall of 2009 to begin to meet this need.

A growing request for GED preparation services is also anticipated. To graduate from a high school in Maryland, students must be able to pass the MSA (Maryland School Assessment) test. Those students who can not pass will not be allowed to graduate. In an October 2008 *Gazette* article, it was reported that in Prince George's County 35% of seniors had not met their requirements to pass the MSA. While there was time for students that had not passed to complete tests or do projects, it is still anticipated that a number will not reach this goal. These students will be seeking alternatives such as a GED to complete their education. The Educational and Vocational Counselor has also noted a need for separate materials for students who take the Level I GED preparation classes. These students tend to have skills below the 4<sup>th</sup> grade level in math and language arts. Thus she has begun to design appropriate work materials for these students as an alternative to the standard GED Prep book used in the past.

While maintaining its focus on mental health and educational issues for families, CARES also works with families facing more basic needs such as financial problems, food and housing needs. These families may be also receiving counseling services or may come to CARES because of these needs alone. CARES Crisis Counselors work with families to connect them to County resources and the Volunteer Emergency Relief Coordinator works with those individuals and families facing possible eviction. It is anticipated that in FY 2010 CARES will see an increase in families needing assistance to meet their basic living needs. The Greenbelt Emergency Assistance fund has been a strong resource for Greenbelt residents facing such difficulties. This fund receives contributions from local churches, civic organizations and individuals. These contributions go directly to serving Greenbelt families and are another wonderful example of the strong sense of community Greenbelt exhibits.

### **Staffing**

Greenbelt CARES has a clinical staff of two (2) part-time family counselors and three (3) part-time Crisis Counselors. In addition, each year CARES provides internship opportunities to at least eight (8) graduate students from area universities and colleges. In FY 2009, CARES had seven (7) graduate interns who participated solely in the Wednesday night Family Clinic, one (1) Social Work intern who participated in the Family Clinic plus worked at CARES another 16 hours providing individual and group counseling, one (1) Crisis Intervention intern from Howard University, and 1 Social Work intern who worked with GAIL clients providing mental health services. In addition, CARES often has at least 1 undergraduate intern who works with the Vocational and Educational Counselor.

These internship opportunities offer students a chance to apply the knowledge they are learning in school and to learn new theories and skills in working with individuals and families. CARES is committed to these programs as they are training the next generation of family therapists, crisis counselors, senior mental health counselors, and family studies professionals. To accomplish this task, CARES staff offers regular supervision and training to its interns. Currently, this supervision is offered by one of the part-time family counselors. Increasing this position to a full-time position would better enable CARES to meet the needs of this component of its programming. In addition, this would allow CARES to develop the position of Clinical Supervisor, one of the goals in CARES strategic plan. The Clinical Supervisor would oversee the interns as well as taking on some of the supervision of other CARES staff. Currently all CARES staff are supervised by the CARES Director. Moving some of this responsibility to a Clinical Supervisor would allow the Director more opportunity to participate in County and State groups focused on youth and families. In addition, it would allow more time for the Director to seek other funding sources for programs such as the Strengthening Families Program.

## **3-5 year Goals**

### **Clinical**

- 1) Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc. Model chosen will have a family component that involves parents/caregivers in the therapy. (Initial Training, January 2009)
- 2) Increase staff knowledge of gang involvement and treatments to address gang issues. (Staff attended trainings in FY 2008 & FY 2009)
- 3) Work with GAIL program to address mental health needs of seniors.

### **Education/Vocation**

- 1) Pilot ESOL class.
- 2) Develop appropriate learning materials for Level I GED classes.

### **Staff**

- 1) Increase one counselor position and one CIC position to full time.
- 2) Develop a clinical supervisor position.
- 3) Increase Educational and Vocational Counselor to full time.

### **Funding**

- 1) Look for stable funding for Strengthening Families Program.
- 2) Look for funding to re-establish truancy prevention groups.
- 3) Seek diverse funding, such as possible federal funds through MAYSB.

### **Community**

- 1) Continue involvement in MAYSB (Dr. Park is the current Chair of MAYSB)
- 2) Identify key county groups/boards addressing issues of families, truancy, gangs, homelessness, and adult education and attend meetings (MBO for FY 2009)

## **Greenbelt Assistance in Living Program (GAIL)**

### **Mission**

GAIL is dedicated to providing information and supportive services to seniors and their families to help Greenbelt residents remain in their homes.

### **Value Statement**

GAIL provides information and referral services to caregiver and senior residents to empower them to make informed choices in the aging in place process.

GAIL staff exhibit professional, courteous customer services skill in helping residents meet the goals in the aging process.

GAIL is committed to training new professionals in the field of aging supportive services, and case management services through its volunteer and internship opportunities.

### **Community Issues**

The Greenbelt Assistance in Living Program (GAIL) was the result of residents' desire to assist Greenbelt residents in their ability to live independently for as long as possible. Initially the program focused on seniors and those with disabilities. However, over the past two years, the program has grown to include community wide events that benefit all residents such as depression screening and the annual health fair. In addition, when approached by a partner, Bowie State University, with the opportunity to provide free health screenings and information to youth and families, the GAIL program partnered with Springhill Lake Elementary and enabled a Pediatric Health Clinic and health fair to happen. In addition, the GAIL program worked with the University of Maryland Governor's Wellness Mobile to provide more free health screenings and a health needs survey at Springhill Lake Elementary. These projects are an outgrowth of the expertise of the Community Resource Advocate (CRA) in coordinating such events. As a follow-up to the needs assessment, the CRA worked with numerous partners to develop a wellness campaign for the community that provides health information to families as well as free health screenings. The growth of this program to include community wide health initiatives is an exciting one and one that will allow it to help future generations of seniors age more healthfully as well as provide support to all ages of Greenbelt residents.

GAIL will continue to provide Greenbelt seniors with needed resources and the array of programs it has developed over the past 8 years such as the Visiting Nurse Program with Bowie State University and the Brown Bag Program. In addition, the GAIL program plans to develop an email version of the GAIL guide based on the results of focus groups who indicated an interest in this service. This effort will also assist in City efforts to be more "green" and provide a cost saving for the program.

Finally, it should be noted that the HUD Service Coordinator Grant for Green Ridge House has successfully completed the first 3 years of the grant for the Department of Housing and Urban Development. A grant renewal application was submitted to continue funding for the program and the services it provides to Green Ridge House residents.

### 3-5 year Goals

#### Programmatic

- 1) Build a community outreach assessment and treatment program that combines in-home counseling and assessment for seniors with cognitive impairments and physical limitations. Please note that a similar program offered by the Prince George's County Department of Health was discontinued in the mid 1990s when the funding streams for in-home community based mental health services began to be eliminated from the budget (GAIL Case Manager hired in FY 2008).
- 2) To expand the health and community outreach services offered by the City including the distribution of health related information services, screenings and educational groups and programming.
- 3) To solidify and advertise the Aging Internship Program to all Universities within the Washington Metropolitan area.
- 4) To expand the GAIL guide's readership through the use of the internet.
- 5) To expand the Service Coordination Program by developing a wellness component to be offered at Green Ridge House to include the following: free health screenings, health related classes and health related speakers.

#### Staffing and Coordination of Services

- 1) To stabilize the administrative component of the GAIL program through securing a part-time administrative aide from the Prince George's County Senior Aide Program and to attempt to find funding through grants to staff a part-time position (Senior Aide position was staffed for FY 2008).
- 2) To apply for a part-time volunteer coordinator through Volunteer Maryland to establish a SHARE Food Program for the Springhill Lake Elementary School and the surrounding community.

#### Needs Assessment

To partner with a local University to conduct a needs assessment for the 50+ population in Greenbelt.

#### Funding

- 1) To apply for continued grant funding of the Service Coordinator Program for Green Ridge House (Ongoing).
- 2) To apply for the Maryland Senior Rides Program Grant to fund a part-time van aide for the Greenbelt Connection (Van Aide on staff 20 hours in FY 2008).
- 3) To continue to seek new funding streams to fund existing programs and services.



## Community

- 1) Continue involvement in Prince George's County Senior Citizens Advisory Committee.
- 2) Continue to participate in Lifespan, a senior service alliance for the state of Maryland aging services providers.
- 3) Continue to identify organizations to partner with to tailor the GAIL Program into an efficient gateway to senior services and programs for Greenbelt residents.
- 4) To serve on the Aging Advisory Committee for Congresswoman Donna Edwards.

## **Program Updates**

### School Based Groups

For the past several years, CARES has not been able to offer groups in Springhill Lake Elementary and Greenbelt Middle due to scheduling difficulties. This year, we were able to offer Anger Management and Social Skills Groups at the elementary school. Two CARES graduate interns worked with the guidance counselor to offer these groups. To offer groups in the middle school, a CARES staff member attended a training in Conflict Management groups offered by the End Time Harvest Ministries. These groups are designed to teach youth and their parents conflict resolution skills. CARES staff contacted the school and worked with the Pupil Personnel Worker (PPW) to develop these groups.

### Strengthening Families Program

CARES has offered the Strengthening Families Program at Springhill Lake Elementary since 2004. These programs were initially funded through the County's Livable Communities Initiative and then fully funded by the City in FY 2009. The programs have been a successful partnership with the elementary school and have provided many families with new skills related to parenting, social skill development and family management. For the past two years, the program has struggled to find enough English speaking families who were able to attend, however the Spanish speaking groups were well attended. In fact, in FY 2009, 19 Spanish speaking families signed up to participate in the group. CARES would like to continue these programs in fiscal year 2010 and will be focusing on the Spanish speaking families. CARES will look for alternative parenting programs that may serve the English speaking families better.

### Emergency Relief Fund Volunteer

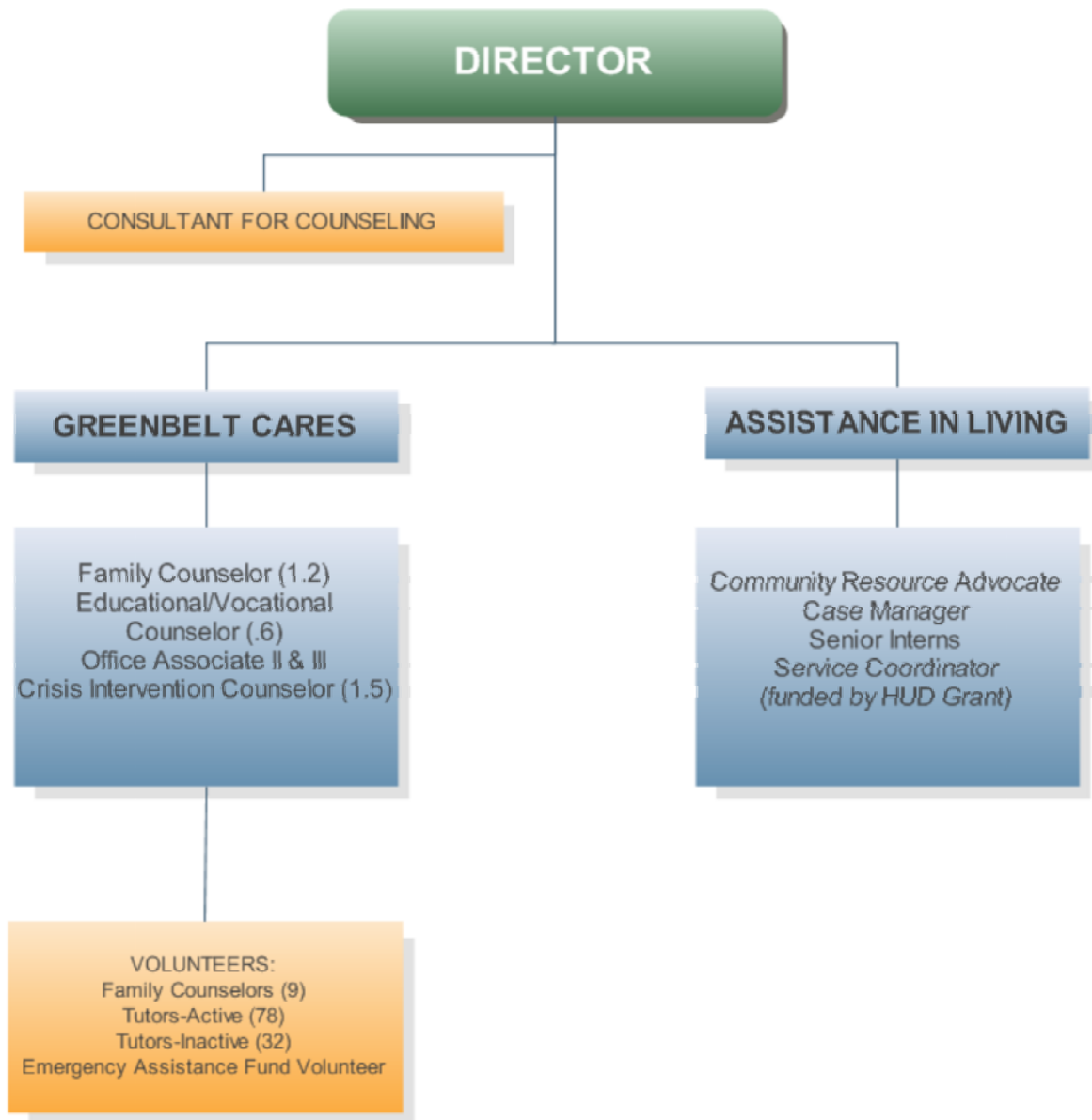
The city continues to manage the Emergency Relief Fund through the assistance of a community volunteer who meets with potential fund recipients to review their eligibility. Currently, Ronnie Scotkin serves as the City's Emergency Relief Fund volunteer. In 2008, Ms. Scotkin worked with 60 persons seeking assistance through this program and was able to facilitate 13 of them receiving funds. All persons who request services are offered other resources if they do not meet the eligibility requirements to receive monetary assistance from the Emergency Relief Fund. The most common reason a person is not eligible for monetary assistance is that they live outside of Greenbelt.

# PERSONNEL STAFFING

| PERSONNEL STAFFING                        | Grade      | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|---|------------|------------------|------------------|------------------|------------------|
| <b>510 Greenbelt CARES</b>                |            |                  |                  |                  |                  |
| Director                                  | GC-17      | .9               | .9               | .9               | .9               |
| Family Counselor                          | GC-11 & 13 | 1.2              | 1.2              | 1.2              | 1.2              |
| Education/Vocational Counselor            | GC-11 & 13 | .6               | .6               | .6               | .6               |
| Crisis Intervention Counselor             | GC-11      | 1.5              | 1.5              | 1.5              | 1.5              |
| Office Associate II & III                 | GC-5&7     | 1.0              | 1.0              | 1.0              | 1.0              |
| Reading Club Coordinator                  | NC         | .3               | .3               | -                | -                |
| Total FTE                                 |            | 5.5              | 5.5              | 5.2              | 5.2              |
| <b>520 Greenbelt Assistance in Living</b> |            |                  |                  |                  |                  |
| Community Resource Advocate               | GC-14      | 1.0              | 1.0              | 1.0              | 1.0              |
| Case Manager                              | GC-11      | 1.0              | 1.0              | 1.0              | 1.0              |
| Total FTE                                 |            | 2.0              | 2.0              | 2.0              | 2.0              |
| <b>530 Service Coordination Program</b>   |            |                  |                  |                  |                  |
| Service Coordinator                       | GC-8       | 1.0              | 1.0              | 1.0              | 1.0              |
| Total FTE                                 |            | 1.0              | 1.0              | 1.0              | 1.0              |
| <b>Total Social Services</b>              |            | <u>8.5</u>       | <u>8.5</u>       | <u>8.2</u>       | <u>8.2</u>       |

It is proposed to not fund the Reading Club Coordinator position. There have been problems filling the position in recent years and working directly with the schools has become more difficult largely due to other demands in the schools, such as testing. The funds that supported this position have been included in the CARES budget to allow for other initiatives such as a grant program to teachers/schools.

# SOCIAL SERVICES



# GREENBELT CARES YOUTH & FAMILY SERVICES BUREAU



This account provides funds for the operation of the Greenbelt CARES Youth and Family Services Bureau. Programs offered by CARES include both formal and informal counseling of children, youths, and their parents, maintenance of a job bank and tutoring. In these services, CARES works closely with other social agencies including the schools, the Department of Juvenile Justice and the Prince George's County Department of Family Services.

| Performance Measures                                     | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores (Last 4 elections)</u>         | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Counseling   | 2.97              | 3.33              | 4.33                 | 4.22                 |
| Crisis Intervention Counseling                           | 3.11              | 3.29              | 3.50                 | 3.93                 |
| Discussion Groups in Schools                             | 2.65              | 3.25              | 3.91                 | 3.88                 |
| GED Program  | 3.00              | 3.31              | 3.75                 | 3.50                 |
| Tutoring   | 2.85              | 3.29              | 3.88                 | 4.14                 |
| <b>Counseling Services</b>                               |                   |                   |                      |                      |
| Formal Counseling Cases                                  | 52                | 73                | 60                   | 60                   |
| Formal Counseling Clients                                | 151               | 169               | 165                  | 165                  |
| Formal Clients – 18 and under                            | 55                | 64                | 65                   | 65                   |
| Intakes by Family  | 34                | 67                | 40                   | 40                   |
| <b>Education Services</b>                                |                   |                   |                      |                      |
| GED Students   | 40                | 41                | 45                   | 45                   |
| % who complete program                                   | 68%               | 73%               | 78%                  | 89%                  |
| Persons Tutored  | 67                | 61                | 65                   | 65                   |
| Tutor Workshop Participants                              | 28                | 25                | 30                   | 30                   |
| <b>Groups</b>  |                   |                   |                      |                      |
| Springhill Lake Elementary School Groups                 | 42                | 0                 | 40                   | 40                   |
| Middle School Groups                                     | 11                | 0                 | 0                    | 0                    |
| Teen Group Participants                                  | 32                | 34                | 35                   | 35                   |
| Strengthening Families Group                             | 23                | 13                | 20                   | 20                   |
| Adult Groups   | 17                | 11                | 20                   | 20                   |
| <b>Crisis Intervention Services</b>                      |                   |                   |                      |                      |
| Persons Contacted by CIC                                 | 222               | 248               | 200                  | 200                  |
| Requests for Service                                     | 462               | 299               | 250                  | 250                  |
| Persons who accepted counseling and/or referral services | 136               | 229               | 150                  | 150                  |
| <b>Job Assistance</b>                                    |                   |                   |                      |                      |
| Full and Part Time Job Placements                        | 3                 | 3                 | 5                    | 5                    |
| Odd Jobs   | 3                 | 3                 | 5                    | 5                    |
| <b>Other Services</b>                                    |                   |                   |                      |                      |
| Requests for Service                                     | 676               | 665               | 700                  | 700                  |

**Note:** In a 2 year follow-up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2006, it was found that 100% of these youth were not adjudicated delinquent 2 years after counseling ended.

## Management Objectives

- ✦ Pilot English as a Second Language (ESOL) class.
- ✦ Develop appropriate learning materials for Level I GED classes.
- ✦ Crisis Intervention Counselors will develop a resource library for CARES.
- ✦ Conduct follow-up training in Filial Family Therapy to increase the ability to serve younger children.

## Budget Comments

- ❶ Expenses in Professional Services, line 30, were lowered in FY 2009 by reducing use of the consulting psychologist for the Wednesday evening counseling sessions from three times per month to two. This change has not affected the quality of counseling provided.
- ❷ The funding in Special Programs, line 58, will fund the Strengthening Families program (\$8,000) and two new proposals. First, funds previously used for the ACE Reading Club coordinator (\$14,000) are being budgeted here to support initiatives in support of ACE's mission such as a grant program for teachers and schools. The other proposal is to fund a volunteer coordinator to establish a Share Food Network program in Greenbelt West (\$5,000).
- ❸ It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is largely due to the efforts Liz Park, Director of CARES, who is also the Chair of the Maryland Association of Youth Service Bureaus and State Delegate Tawanna Gaines.

| <b>GREENBELT CARES<br/>Acct. No. 510</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                              | \$299,933                            | \$315,577                            | \$342,200                             | \$348,700                               | \$342,500                              | \$351,400                             |
| 28 Employee Benefits                     | 89,249                               | 92,283                               | 93,000                                | 105,200                                 | 109,500                                | 109,600                               |
| Total                                    | \$389,182                            | \$407,860                            | \$435,200                             | \$453,900                               | \$452,000                              | \$461,000                             |
| <b>OTHER OPERATING EXPENSES</b>          |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                 | \$17,801                             | \$14,518                             | \$13,200                              | \$13,400                                | \$13,400                               | \$13,400                              |
| 33 Insurance                             | 2,632                                | 2,040                                | 2,200                                 | 2,300                                   | 2,400                                  | 2,400                                 |
| 34 Other Services                        | 1,560                                | 1,080                                | 1,500                                 | 1,500                                   | 1,500                                  | 1,500                                 |
| 38 Communications                        | 1,380                                | 1,366                                | 1,600                                 | 1,400                                   | 1,400                                  | 1,400                                 |
| 45 Membership & Training                 | 6,202                                | 7,359                                | 8,100                                 | 6,700                                   | 7,700                                  | 7,700                                 |
| 55 Office Expenses                       | 8,673                                | 6,860                                | 6,200                                 | 7,100                                   | 6,700                                  | 6,700                                 |
| 58 Special Programs                      | 8,956                                | 10,562                               | 13,000                                | 7,200                                   | 27,000                                 | 27,000                                |
| Total                                    | \$47,204                             | \$43,785                             | \$45,800                              | \$39,600                                | \$60,100                               | \$60,100                              |
| <b>TOTAL GREENBELT CARES</b>             | <b>\$436,386</b>                     | <b>\$451,645</b>                     | <b>\$481,000</b>                      | <b>\$493,500</b>                        | <b>\$512,100</b>                       | <b>\$521,100</b>                      |
| <b>REVENUE SOURCES</b>                   |                                      |                                      |                                       |   |  |                                       |
| State Grant                              | \$77,479                             | \$77,479                             | \$77,500                              | \$77,500                                | \$77,500                               | \$73,500                              |
| City 25% Matching Payment                | 26,076                               | 26,076                               | 26,000                                | 26,100                                  | 26,100                                 | 24,500                                |
| County Grant                             | 5,000                                | 2,000                                | 2,000                                 | 2,500                                   | 2,500                                  | 2,500                                 |
| Excess Funded 100% by City               | 326,346                              | 344,690                              | 373,500                               | 386,000                                 | 404,600                                | 419,200                               |
| GED Co-pay                               | 1,485                                | 1,400                                | 2,000                                 | 1,400                                   | 1,400                                  | 1,400                                 |
| Total                                    | \$436,386                            | \$451,645                            | \$481,000                             | \$493,500                               | \$512,100                              | \$521,100                             |

# GREENBELT ASSISTANCE IN LIVING PROGRAM



This account provides funds for the operation of the Greenbelt Assistance in Living Program (GAIL). Created in 2001, the goal of this program is to provide information and support that enables seniors to remain in their homes. This program is staffed by a Community Resource Advocate. This account was established in FY 2005.

| Performance Measures                 | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Client Assistance</b>             |                   |                   |                      |                      |
| New Clients                          | 86                | 98                | 80                   | 70                   |
| Existing Clients                     | 511               | 587               | 667                  | 650                  |
| <b>Outreach Efforts</b>              |                   |                   |                      |                      |
| Group Presentations/Meetings         | 45                | 68                | 75                   | 70                   |
| Newspaper Columns                    | 14                | 8                 | 15                   | 15                   |
| GAIL Newsletter                      | 4,500             | 5,200             | 5,500                | 5,000                |
| Brochures Distributed to New Clients | 525               | 587               | 667                  | 600                  |
| Cable TV Shows                       | 11                | 16                | 15                   | 15                   |

## Management Objectives

- ✦ Develop a produce distribution program for the Greenbelt West community.
- ✦ Develop an email version of the GAIL newsletter.
- ✦ Promote and advertise the Greenbelt Prescription Discount Card Program throughout the City.
- ✦ Develop community partnerships to improve the types of services offered by the GAIL Program.
- ✦ Offer Backpack to Health Campaign Program for the Springhill Lake Elementary School and the surrounding community.
- ✦ Conduct the 2<sup>nd</sup> Annual Greenbelt Community Wellness Fair at Springhill Lake Elementary School.

## Budget Comments

- ❶ The increase in Salaries, line 01, and Employee Benefits, line 28, in FY 2009 are due to providing full year funding for the new Case Manager position which was funded for just a half year in FY 2008.
- ❷ Membership and Training, line 45, has increased to provide training for the Case Manager position.
- ❸ The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer lunch program (\$800) and the Backpack to Health campaign (\$600).

| <b>ASSISTANCE IN LIVING<br/>Acct. No. 520</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                     |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                   | \$60,200                             | \$89,012                             | \$118,700                             | \$103,800                               | \$126,100                              | \$129,700                             |
| 28 Employee Benefits                          | 20,527                               | 29,565                               | 44,500                                | 38,900                                  | 48,800                                 | 49,200                                |
| Total   | \$80,727                             | \$118,577                            | \$163,200                             | \$142,700                               | \$174,900                              | \$178,900                             |
| <b>OTHER OPERATING EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                      | \$0                                  | \$183                                | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 45 Membership & Training                      | 2,548                                | 3,149                                | 4,000                                 | 3,900                                   | 4,100                                  | 4,100                                 |
| 55 Office Expenses                            | 2,378                                | 2,513                                | 2,900                                 | 3,400                                   | 3,400                                  | 3,400                                 |
| 58 Special Programs                           | 8,353                                | 1,711                                | 4,000                                 | 2,600                                   | 2,600                                  | 2,600                                 |
| Total   | \$13,279                             | \$7,556                              | \$10,900                              | \$9,900                                 | \$10,100                               | \$10,100                              |
| <b>TOTAL ASSISTANCE IN LIVING</b>             | <b>\$94,006</b>                      | <b>\$126,133</b>                     | <b>\$174,100</b>                      | <b>\$152,600</b>                        | <b>\$185,000</b>                       | <b>\$189,000</b>                      |

# SERVICE COORDINATION PROGRAM



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

| Performance Measures                  | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Client Assistance</b>              |                   |                   |                      |                      |
| New Clients                           | 13                | 14                | 9                    | 10                   |
| Existing Clients                      | 84                | 78                | 92                   | 90                   |
| <b>Outreach Efforts</b>               |                   |                   |                      |                      |
| Group Presentations/Meetings          | 16                | 28                | 36                   | 50                   |
| Green Ridge House Newsletter          | 0                 | 0                 | 202                  | 404                  |
| Brochures Distributed                 | 150               | 150               | 175                  | 150                  |
| Benefit Analysis and Program Linkages | 115               | 105               | 250                  | 200                  |

## Management Objectives

- ✦ Take Service Coordinator Exam for Certification.
- ✦ Recognize Older American's Month with scheduled programming.
- ✦ Provide monthly health related screenings and presentations.
- ✦ Provide the 'Vial of Life' for all Green Ridge House residents.
- ✦ Re-establish the quarterly Green Ridge House Newsletter.



## Budget Comments

- ① The initial three year federal grant for this program ended in October 2007, but it was possible to extend those funds to October 2008. An application has been filed for the period November 2008 through October 2009, but federal funds have not been approved yet. It is expected the program will be renewed for the foreseeable future on a year by year basis and application for FY 2010 funds will be made in early FY 2010.

| <b>SERVICE COORDINATION PROGRAM<br/>Acct. No. 530</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                             |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries   | \$30,793                             | \$35,019                             | \$40,200                              | \$39,900                                | \$42,500                               | \$43,400                              |
| 28 Employee Benefits                                  | 11,771                               | 12,818                               | 14,200                                | 16,200                                  | 19,700                                 | 19,800                                |
| <b>Total</b>  | <b>\$42,564</b>                      | <b>\$47,837</b>                      | <b>\$54,400</b>                       | <b>\$56,100</b>                         | <b>\$62,200</b>                        | <b>\$63,200</b>                       |
| <b>OTHER OPERATING EXPENSES</b>                       |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                              | \$2,979                              | \$3,583                              | \$3,300                               | \$3,300                                 | \$3,300                                | \$3,300                               |
| 38 Communications                                     | 567                                  | 683                                  | 700                                   | 800                                     | 800                                    | 800                                   |
| 45 Membership & Training                              | 928                                  | 2,455                                | 3,000                                 | 1,400                                   | 2,600                                  | 2,600                                 |
| 53 Computer Expenses                                  | 0                                    | 215                                  | 200                                   | 0                                       | 0                                      | 0                                     |
| 55 Office Expenses                                    | 212                                  | 776                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| <b>Total</b>  | <b>\$4,686</b>                       | <b>\$7,712</b>                       | <b>\$7,700</b>                        | <b>\$6,000</b>                          | <b>\$7,200</b>                         | <b>\$7,200</b>                        |
| <b>TOTAL MULTI-FAMILY HOUSING</b>                     | <b>\$47,250</b>                      | <b>\$55,549</b>                      | <b>\$62,100</b>                       | <b>\$62,100</b>                         | <b>\$69,400</b>                        | <b>\$70,400</b>                       |
| <b>REVENUE SOURCES</b>                                |                                      |                                      |                                       |   |  |                                       |
| Transfer from Green Ridge House                       | \$15,000                             | \$0                                  | \$0                                   | \$10,100                                | \$15,900                               | \$16,900                              |
| HUD Multi-Family Housing<br>Service Coordinator Grant | 32,250                               | 55,549                               | 62,100                                | 52,000                                  | 53,500                                 | 53,500                                |
| <b>Total</b>  | <b>\$47,250</b>                      | <b>\$55,549</b>                      | <b>\$62,100</b>                       | <b>\$62,100</b>                         | <b>\$69,400</b>                        | <b>\$70,400</b>                       |



# RECREATION AND PARKS

## A **CCOMPLISHMENTS FOR FY 2009**

### Administration

- ★ Applied for and received \$4,000 grant through Council Member Ingrid Turner's office. This funding will assist in the Get Active, Greenbelt initiative by: subsidizing instructors for the Springhill Lake Elementary Fun and Fitness program; purchasing two Wii systems which will be used for programming for youth and seniors throughout the community; as well as using some of the money in support of the Employee PlayDay in June.
- ★ Assistant Director of Recreation Programs renewed her national recognition status as a Certified Parks and Recreation Professional (CPRP). Professionals must obtain 20 hours of continued education in order to maintain and re-apply every two years for the CPRP.
- ★ Staff applied for the Action Communities for Health, Innovation and EnVironmental ChangeE (ACHIEVE) Grant funded by the National Recreation and Parks Association along with the Center for Disease Control.
- ★ Received an award for Physical Activity Excellence from the Council on Physical Fitness for the Get Active Greenbelt program. Also received a citation from Governor O'Malley.
- ★ The part-time non-classified pay scale was updated due to the minimum wage increase that took effect July 2008. The second phase of this increase will take effect July 2009.
- ★ Through the Be Happy, Be Healthy employee wellness program, two PlayDays were held. In June, the first ever Employee PlayDay was conducted with representation from all City departments. Not only was this great for promoting physical activity, it was a great interdepartmental team building exercise. As



the winning department, CARES received a pancake lunch and all participants received tee shirts. The second PlayDay was part of a very successful Health Fair. Staff and residents were able to jump on the moon bounce, race around the race track on adult tricycles, play badminton and join in other activities. Both PlayDays had great participation.

- ★ Monthly newsletters were created and distributed electronically to all full-time employees to encourage participation in the Be Happy, Be Healthy program. Included in the newsletters were upcoming special events, new lunchtime workshops, and a variety of classes promoting physical activity and nutrition.
- ★ After a year on the planning committee, several staff attended the National Recreation and Parks Association National Conference in October which was hosted in Baltimore, Maryland. Along with over 9,000 delegates from around the country, seven staff and several Parks and Recreation Board members were able to attend education sessions, an exhibit hall hosting a huge variety of commercial products, mingle with professionals from around the country, volunteer over 100 hours and enjoy the socials held at the Inner Harbor in Baltimore.
- ★ Staff assisted with the development and implementation of a Recreation Directors and Past MRPA Presidents forum in November.

Seasoned professionals came from around the state to participate in a one day workshop on current legislative issues affecting Parks and Recreation as well as trends in funding for tough economic times.

- ★ Served on the Maryland Department of Transportation – Trails Strategic Implementation Plan Advisory Committee. The plan was presented to the Secretary of Transportation.



- ★ Over 30 certificates and awards were presented at the City Holiday Party to those individuals who committed to a program for six-weeks or more in the Be Happy, Be Healthy Program.

- ★ Prepared and executed contracts with the Maryland National Capital Park and Planning Commission (M-NCPPC) for program leadership and facility supervision. Contract amounts totaled \$84,000 this fiscal year, a \$5,000 increase over last year.

- ★ Served on the Maryland Municipal League (MML) Board of Directors. In addition, two staff members served on the MML - Parks and Recreation Department Board.

- ★ Work continues on the replacement of major mechanical systems at the Aquatic and Fitness Center including Pool Pak and heat exchanger units.

- ★ Park Rangers patrolled various areas of Greenbelt throughout the year assisting various departments on issues related to enforcement, safety and general oversight of

parks, playgrounds and outdoor play areas in Greenbelt.

- ★ Work on the Braden Field storage shed should be completed this year. The facility will provide storage for youth sports organizations using Braden Field.
- ★ Staff began work on a partnership with M-NCPPC and the Prince George's County Public Schools on a plan to fund lighting and ongoing field maintenance for ball fields at Greenbelt Middle School.
- ★ Staff attended numerous advisory board and committee meetings including the Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizen Advisory Committee and the Youth Advisory Committee.
- ★ Staff attended numerous community group meetings including the Grad Night Program, Labor Day Festival Committee, Boys and Girls Club and Greenbelt Baseball.



- ★ Attended hearings in Annapolis regarding Parks and Recreation legislative issues.
- ★ Participated on interview panel assembled by a neighboring community to select a candidate for Director of Recreation and Arts.
- ★ Provided support for the MML geo-caching program and will monitor the cache in the future.

## Recreation Centers

- ★ Over 2,100 facility reservations were processed for the Youth Center and the Springhill Lake Recreation Center.
- ★ The Greenbelt Boys and Girls Club was provided with more than 760 hours of free use of gym and room space for meetings, team practices and games.
- ★ The Greenbelt Double Dutch program was provided with 570 hours of free gym and multi-purpose room use.
- ★ The CYO youth basketball program was provided with 290 hours of free gym use for team practices.
- ★ Held quarterly staff meetings with Center Leaders to review job responsibilities, staff schedules and upcoming events.
- ★ Center Leader staff were trained in CPR and First Aid.
- ★ Replaced various pieces of equipment in the weight room and game rooms at the Youth Center and the Springhill Lake Recreation Center.
- ★ Hosted the Eleanor Roosevelt High School Grad Night Program.



- ★ Managed the operation of the Greenbelt Skatepark. As of the printing of this document, there are 937 members registered to use the facility, 208 are Greenbelt residents.

- ★ Hosted three road races throughout the year coordinated by the Prince George's County Road Runners.
- ★ Provided a variety of rentals to groups including church groups, private parties and basketball rentals.
- ★ Provided free space to various community and civic groups including Campfire USA, Empirian Village Tenants Association, Greenbelt Mamas and Papas, Greenbelt Baseball, Greenbelt Boys and Girls Club, Babe Ruth Baseball and others.

## Aquatic & Fitness Center

- ★ Both full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- ★ Staff instructed and certified all department camp staff in CPR and AED use.
- ★ Staff has worked closely with the Prince George's County Health Department to insure both the indoor and the outdoor pools meet the Virginia Graham-Baker Act (VGA) requirements for pool drains established this year.
- ★ Hosted two Eleanor Roosevelt High School (ERHS) swim meets during the winter months and five ERHS swim team captain's practices.
- ★ The facility hosted a meet and greet between members of the North Carolina State University Swim Team and the Greenbelt Municipal Swim Team members.
- ★ The Center continues to receive visits and praise from government officials from around the country as a showcase for prospective new construction of swimming facilities. This included a planned tour provided to attendees of the NRPA National Congress.

- ★ The Greenbelt Swim Team continues to use the facility during the winter and summer months. Two Greenbelt Swim Team meets were hosted.



- ★ Home school children’s swimming lessons for ages 4 to 17 were offered during daytime non-peak hours with the addition of an independent swim program for those whom graduated beyond the level of Home School lesson offerings
- ★ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the general public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- ★ Provided showers for the homeless arranged through various Greenbelt churches in the Safe Haven Program.
- ★ Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ★ Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 50 participants at each of these events.
- ★ Continued the sign-in policy for all daily admission patrons that includes a telephone number.

- ★ Installed upgraded surveillance system using digital technology similar to the recently installed system at Roosevelt Center.
- ★ No major accidents occurred.
- ★ On average, there were approximately 400 visitors to the Center every day.
- ★ Hosted a water photography course sponsored by the University of Maryland. Some of the photos will be presented in a publication of National Geographic.
- ★ Working with Public Works staff, installed motion detector light switches in various areas of the facility as well as motion detector hand dryers to reduce energy costs.
- ★ Following the summer season closure of the outdoor pool, the 5th “Pooch Plunge” was hosted for dogs and their owners in cooperation with the Planning and Community Development Department.



- ★ Center staff participated in “Career Day” at University Park Elementary promoting fitness careers among students, parents and teachers that attended.
- ★ Lifeguard Training and First Aid class was added to the Spring class offerings by the facility.
- ★ Center staff were approved by the State Health Department to offer a Swimming Pool Management course.
- ★ Collected over 100 new toys for the “Toys For Tots” program.



- ★ Summer camp staff were trained in CPR, AED and basic first aid.
- ★ Hosted four blood drives with the American Red Cross. With the drives as a regularly scheduled event, attendance is consistently successful.
- ★ Community Center Supervisor received a Presidential Recognition Award in April 2008 for outstanding service to the Maryland Recreation and Parks Association.
- ★ Community Center Supervisor was awarded Committee of the Year in April 2008 for service to the Recreation and Leisure Service Branch of the Maryland Recreation and Parks Association.
- ★ Community Center Supervisor served as Vice President of the Maryland Recreation and Parks Association.

**Greenbelt's Kids**

- ★ Greenbelt Kid's revenues came in above projections for the second year in a row. Staff has committed to exceptional programming in the area of our day camps, children's classes and performing arts opportunities and it shows by the seven per-cent revenue increase in this budget.
- ★ The monthly Youth Newsletter was e-mailed to over 300 customers with all of the updated information on children's programs and activities.
- ★ Two entirely new performing arts camps, Circus Camp and Dance Camp, were added to the summer schedule at the Community Center. Both camps proved to be very popular and successful, with high enrollments and enthusiastic reviews. The rollout of Summer Circus Camp followed successful try-outs of the circus program in a two-day fall camp and a five-day spring camp, both new offerings at the Community Center.
- ★ The participatory performing arts programs presented 28 public performances – a new

record to include Creative Kids Camp with eight performances; Camp Encore with six performances; Winter Youth Musical and Circus Camp having five performances; Camp Cabaret, Spring Dance Recital and the Scholarship Show all having one performance each.



- ★ In addition, all Greenbelt Dance Studio children's classes and Performance Club classes presented performances for parents on their final class days. Admission was charged for the Winter Youth Musical, the Spring Dance Recital, and the Summer Scholarship Show, which together brought in \$5,640 in ticket and video sales.
- ★ On the 441 evaluations returned for all performing arts camps, the most frequent answer given to the open-ended question, "What grade would you give this program?" was "A+."



- ★ Despite conflicts of school schedules, a total of 18 children registered for the 2008 Summer Basketball Camp. The camp ran over four days and included a trip to the Comcast Center.



- ★ The Counselors in Training summer camp program for 2008 was revamped by altering the camp structure and renaming it Teen Treks. As part of the Teen Treks camp this year, youth went on 28 trips and completed over 12 hours of community service. Each session of Teen Treks filled to capacity. The camp will be expanded in 2009 by including 12 year olds and once again change its name – this time to “Youth on the Go”. More registrations will be accepted because travel will be by bus rather than the passenger vans.
- ★ Even after expanding Creative Kids Camp, Circus Camp and Kinder Camp with an additional 10 children, all camp programs filled to capacity except for one session of Camp Pine Tree I. On any given day, this accounts for approximately 300 children coming to City camps and using the facilities above and beyond the general public.



- ★ As part of Grandparents Day which was co-sponsored by the Golden Age Club, a Sock Hop was held in September with over 40 participants. Youth and their Grandparents had a day full of dancing, finger foods and root-beer floats.
- ★ Offered at least two Teen Treks trips during each quarter of the year. The most successful trips were the 3-Day Skatepark Tour, which had 12 registrants, and the Snow Tubing trip which had 40 participants between the ages of 12 and 17.

- ★ As part of a cooperative program between the City and NASA, two additional classes were advertised through the brochure but offered at Goddard as part of their Launchfest program in September.
- ★ As part of the Get Active Greenbelt initiative, over 60 part-time summer staff filled out their registration forms and were encouraged to participate in any one of the following Be Happy, Be Healthy programs: 10,000 steps a day program, Employee PlayDay, the Presidents Challenge and/or the BINGO card.
- ★ On the first Saturday of the month, 3-on-3 basketball was offered at the Springhill Lake Recreation Center in the fall and over 40 youth participated each week. With a Facility ID, the program was free and was open to those children 6-14 years of age.
- ★ Approximately 80 Greenbelt Elementary School sixth graders received a pedometer and a BINGO game to participate in the Get Active Greenbelt program. The students and their chaperones walked to the Youth Center, clocking their steps along the way, and once arriving, were given a tour of the Aquatic and Fitness Center and the Youth Center and also received information on City’s ongoing activities for the youth and their families. All students received a Get Active Greenbelt incentive for taking part.
- ★ Recreation staff was approached by the Greenbelt Elementary School liaison to partake in a family game and information night. Another cooperative effort, Recreation assisted with the development and implementation of a Get Movin’ Night at the school to include a first aid and safety class for adults, activity stations for youth and free demonstrations of yoga and personal training.
- ★ This fall, the Youth Soccer Program was expanded by introducing a spring season and a new session for three year olds titled Soccer Shorts. Both the Youth Soccer League and the Soccer Shorts program have filled to

capacity in each session they have been offered. This past fall, 85% of the registrants in the Youth Soccer Program were Greenbelt residents.



and Hollywood As History: Film Themes of the 1950s.

- ★ A total of 48 SAGE classes, including 27 different titles, were offered during FY 2009.
- ★ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Teen Treks, Camp Encore, Creative Kids Camp, Spring Camp, Tai Chi, Ceramics, and Swim lessons.
- ★ Two therapeutic recreation interns worked the summer of 2008. One intern was from Shepherd College and one was from University of North Carolina-Greensboro.
- ★ Inclusion staff participated in and attended the Maryland-National Capital Park and Planning Commission's Inclusion staff training for summer camp staff.
- ★ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 22 enrollees each quarter and over 3,500 knitted and crocheted items have been donated to local charitable organizations.

- ★ New to the program this year was a Skateboarding Clinic which was hosted at the Skatepark for parents as well as young skaters. This was a chance for questions to be answered as well as demonstrations on minor maintenance for both the park and the skateboard.
- ★ As part of an overall goal for the department, additional training for part-time staff included a seminar in Chantilly, Virginia, on tips and tricks in reading and math for the Mom's Morning Out staff. Other workshops offered through the MRPA included: "Predators in our Playgrounds" held in Fredrick, Maryland and attended by five staff; Cultural Arts Showcase in Howard County and attended by two staff; and finally "Play On" at the Community Center which was attended by three staff.



### Therapeutic Recreation (TR)

- ★ Sixteen new Prince George's Community College Senior Classes (SAGE) were offered in FY 2009: Introduction to Personal Computers (offered after a 2 year break); Opera Rarities; Financial Concerns in Retirement; Hollywood and the Marines; Reading Shakespeare Plays; The Devil and Faust; Living Well; Auto Intelligence: Know the Market, Know Your Car; The Next President's Foreign Policy; Global Terrorism; Domestic Terrorism; The Search for Fred Zinnemann; Broadway Musical Song Lyrics; Bach To Mahler; Operetta: The Little Opera;

- ★ Eleven senior day trips were planned by the TR Supervisor using charter bus transportation. These trips included dinner theater trips, a Mystery Trip, theater trips, museums and apple picking. This year, the trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for

trips paid for the second half. This allowed twelve bus trips to be planned and implemented instead of only five or six.

- ★ To promote the Greenbelt Gets Active Program, eight different topics were presented during the Explorations Unlimited series. The topics were: Sugar-free Baking, Falls and Balances, Improving Your Moving, the Wii, Mental Health Mobile and Outpatient Services in Prince George's County, Be Prepared, Survive and Prosper, Crisis Response of Prince George's County and Vision Impairments.
- ★ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's TR Branch. She also continues to serve on the TR Branch's Conference and Training Committee.
- ★ A senior aide has been working with the TR Supervisor to assist with administrative and lunch room duties as needed. The aide works 20 hours a week and is paid by the County.

### **Leisure & Fitness**

- ★ Worked with Major League Baseball (MLB) to host a Pitch, Hit, & Run local competition. The competition is free for ages 7-14. Winners of different ages for each category have the opportunity to advance to the regional competition held at Prince George's Stadium, home of the Bowie Baysox.
- ★ Through the Get Active Greenbelt initiative and in coordination with Parks and Recreation month, a Community PlayDay took place in July. The event involved local businesses such as Greenbelt Om, Curves and Jazzercise; civic groups such as Girl Scouts, Greenbelt Tennis Association, Family Tai Chi, Pilates and Double Dutch; as well as the City departments such as the Police with their bike safety and ride with a cop program; Animal Control with the Pets and Pedometers walk, and the family evening with Recreation which included activities like relay games,

inflatables, facepainting, beach volleyball, kickball and tug-of-war.

- ★ For the first time in several years, the demand and interest for tennis is back. Two adult 8-week classes were held in the fall with a total of 20 participants 14 years and older joining the classes.
- ★ Co-sponsored by the Greenbelt Tennis Association, a free tennis class was held on Monday evenings this fall for over 20 youth. Used racquets were donated by the community and then the members of Greenbelt Tennis Association gave their time to provide a once in a lifetime opportunity for at risk youth. Funding has been secured for classes to be offered again in spring and summer 2009.
- ★ With the assistance of the Recreation and the Police Departments, Greenbelt Elementary School and Springhill Lake Elementary School participated in the National Walk to School Day.
- ★ Coordinated with the United States Olympic Committee to host a Junior Olympic Skills Competition in Spring 2009. Competitions will be held for basketball, tennis, track & field and soccer. Each competition will be on separate dates at various locations around Greenbelt, including Springhill Lake Recreation Center, Greenbelt Youth Center, Braden Field and Schrom Hills Park.
- ★ Partnered with the Prince George's County Running Club to offer a series of fun runs beginning in June 2009. The runs are free of charge and will be around the Buddy Attick Park lake path. Two runs will be held each month during the summer.
- ★ Regulated and permitted the use of multiple athletic fields and facilities with the Greenbelt Boys & Girls Club, Greenbelt Baseball, Greenbelt Babe Ruth, St. Hugh's CYO, Prince George's Lacrosse and various other organizations and individuals.

- ★ Supervised the Department's Park Rangers. Along with their daily shifts monitoring the city's various parks, the Rangers were also on hand for many of the Department's major special events.
- ★ Served as staff liaison to the following groups/organizations: Greenbelt Boys & Girls Club, Greenbelt Baseball, Youth Advisory Committee and the ERHS Grad Night Committee.

## Arts

- ★ Coordinated over 280 educational programs serving over 3,700 participants. Over 150 of these programs were specifically designed for youth. Programs included drop-in workshops, camp activities, school field trips, scout badge programs and quarterly classes.
- ★ The arts program continues to partner with other area art studios to provide educational opportunities requiring equipment and other resources which are not currently available at city facilities. Partners have included: Maverick Mosaics; the Washington Glass School; and the studio of ceramic artist Allison Severence.
- ★ Received an arts program operating grant from the Maryland State Arts Council for \$20,897, which was reduced to \$18,317 due to State budget cuts. Staff collaborated with St. Hugh's School on additional grant applications generating \$1,250 from the Prince George's Arts Council and the *Washington Post* for school field trip programs at the Community Center.



- ★ Produced 12 Artful Afternoons providing free performances, exhibit receptions, artists' talks, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights have included theater and crafts integrating American Sign Language, and a Greenbelt Schools Music Festival. Having won the Maryland Municipal League's Award for Excellence in 2007, the Artful Afternoon series was nominated this year for an innovative programming award from the Maryland Recreation and Parks Association.
- ★ Presented the 37<sup>th</sup> annual Festival of Lights Art and Craft Fair with more than 50 participating artists plus hands-on arts, artist demonstrations and a concert. A new "Humanities Mart" in room 114 featured an expanded Greenbelt Museum display, Greenbelt Writers Group tables and additional local books and music.
- ★ Gave away 24 pairs of theater tickets to community members for performances at the Greenbelt Arts Center and the Clarice Smith Performing Arts Center at the University of Maryland. Tickets were donated by these partner organizations and awarded through free drawings held in conjunction with monthly Artful Afternoons.



- ★ Coordinated hands-on art activities, screenings, displays and performances in conjunction with six (6) seasonal Recreation Department special events and (2) community Art Walks. The July 4<sup>th</sup> celebration included a free kids' craft tent and a floating sculpture garden. Staff coordinated 21 performances and activities for Greenbelt New Year as well

as event publicity. Fifteen new artists or groups were recruited to participate in this event, and 14 of the companies presented had a Greenbelt affiliation.

- ★ Managed the Community Center’s Artist in Residence Program. Eleven (11) artists have participated in the program this year, leading hands-on community art projects and taking part in monthly studio open houses and semi-annual Art Walks. Highlights have included workshops led by Sherill Gross to create lanterns for the City's Festival of Lights and Greenbelt New Year celebrations.



- ★ Produced seven (7) exhibitions at the Greenbelt Community Center Art Gallery. Highlights included an indoor and outdoor sculpture exhibition by David Page with installations on the rear deck of the Youth Center and at the library underpass as well as several large works at the Art Gallery. In conjunction with her exhibition, artist Eli Halpin will lead workshops with St. Hugh's School students to create a series of panel paintings to identify houses participating in the annual G.H.I. house and garden tour.
- ★ Displays of community artwork presented at the Community Center, Aquatic and Fitness Center, Municipal Building, Springhill Lake

Recreation Center and Greenbelt Branch Library reached an estimated 249,000 viewers.

- ★ Coordinated services to and programming partnerships with at least twenty (20) Greenbelt schools, businesses and community organizations.
- ★ Provided liaison support to the Arts Advisory Board (AAB).
- ★ 100% of the school programs, as rated by the teachers, were given an “Excellent” report. Of the 120 responses from class participants, 98% rated the Art Programs “Very Good” or “Excellent.” While the remaining 2% rated them “Good.”

### Special Events

- ★ As part of the City Health Fair in October, a free shuttle was offered to the Greenbelt Middle School community. Another addition to this year’s health fair was the PlayDay open to both employees and residents.
- ★ **Fall Fest** -Luck is on our side because once again the weather was terrific for Greenbelt’s Annual Fall Fest. As always this is our most popular event. Over 1,000 people attended the four hour event. Greenbelt Babe Ruth, Greenbelt Middle School PTA and the Greenbelt Girl Scouts provided the food. Entertainment included clowns, inflatables, face painting, music, hayrides, field games and more.
- ★ The annual Halloween Costume Contest and Parade was held at Roosevelt Center and the beautiful sunny weather attracted the largest crowd in recent memory for the event. Many Roosevelt Center merchants participated in the parade by handing out candy to the large number of children and families dressed in a variety of costumes. Maria’s Beauty Salon even won a prize for the best decorated business front.

- ★ The annual Egg Hunt was held on Saturday, March 22, 2008. With a stiff breeze and the sun shining, a crowd of approximately 375 people arrived at Buddy Attick Park to search for the 4,000 plastic eggs. The hunt began promptly at 10 a.m., with a countdown led by City Council Members Leta Mach and Konrad Herling, with help from Mister Bunny. At the conclusion of the hunt, a large crowd stayed to watch a performance by Dick Christian, Magical Entertainer from Christian & Company.

- ★ A larger crowd than in the past attended Celebration of Spring at the Springhill Lake Recreation Center. Mostly children attended the event that included a make and take art project, face painting and inflatables. The Police Department's Bike Unit offered bike maintenance and gave away helmets to the children. Greenbelt's Sity Stars Double Dutch Club provided entertainment along with clowns and a Caribbean band. Food included hot dogs, chips and soda.



- ★ Coordinated the transition of the Youth Biathlon into a Youth Triathlon. Worked with Police Department staff to host an event that had 20 participants, in only its second year.

- ★ Planned and supervised the Tree Lighting Ceremony, which kicked off the 2008 Festival of Lights Celebration. The event drew a large crowd, despite the cold weather.

- ★ Coordinated all activities held in the Youth Center for Greenbelt New Year 2009. Activities at the Youth Center included a live DJ, inflatable games, interactive arcade-style

games and bingo. Staff administered 21 performances and activities for Greenbelt New Year as well as event publicity. Fifteen new artists or groups were recruited to participate in this event, and 14 of the companies presented had a Greenbelt affiliation.

- ★ Coordinated the third annual Gobble Wobble 5K and Fun Run on Thanksgiving morning.



- ★ Worked with local businesses to sponsor the event. The 2008 event attracted the largest crowd ever and each year the Gobble Wobble continues to grow in popularity.

- ★ Served as the department liaison to the 2008 Eleanor Roosevelt High School Grad Night. Attended several Grad Night Committee meetings and worked with the committee to provide a great party for the graduates. Scheduled and supervised staff for the event.



# **ISSUES & SERVICES FOR FY 2010**

Since the city's inception in 1937, the Recreation Department has been at the forefront in creating and implementing programming that responds to community needs and offers our citizens recreation activities and facilities that enrich and enhance their physical health and well being as well as their mental and social development. As the city evolves, so to must the Department adapt to ever changing times as it strives to deliver exceptional service and opportunities that will attract, retain and support the city's diverse population both now and in the future.

As always, Department staff are committed and dedicated to improve Greenbelt's quality of life through effective review and management by promoting efficiency and productivity to the fullest extent possible. This commitment has never been more important as we face ever increasing financial, social, political and demographic changes challenging the city at this time. While there are many significant challenges to progress for expanded Department growth due to these circumstances, it is expected that residents can be confident they will experience positive maintenance of recreation services and innovative leisure programs.

The following are key issue areas of interest for focus and attention:

## **Challenging Economic Conditions**

The city provides a comprehensive recreation and parks budget of \$5 million annually. Difficult economic circumstances on the national, state, county and local levels are presenting numerous questions and funding issues about what effects this will cause to our delivery of services on a city wide basis:

- What impact will there be to future M-NCPPC "Leadership Contract" funds and similar grants received from other agencies supporting the operation of city recreation and park programs?
- What impact will there be to city fees and charges related to revenues anticipated to support and maintain programs?
- How will participant's discretionary income and ability to pay in tough economic times affect their continued patronage of facilities and registration for classes, activities and fee programs?
- How can staff balance the need to raise fees where appropriate with the objective to stay competitive with other local service provider's pricing for similar programming and services?
- What impact will the continued decline in sponsorships for athletic events and team sports (particularly adult level) have on future league play and revenues?

## **Facility Meeting Room Space & Storage Needs**

Recreation facilities have experienced a continual yearly increase in all areas of participation including multitudes of individual patrons and over 150 City Recognition Groups, clubs, civic groups, city boards, committees and city sponsored classes, activities and special events. This year alone, an additional three (3) Recognition Groups have been added to the Recognition Group roster of users granted free room use. While this is a positive sign of community based citizen participation, it does put a burden on the amount of available time and space to all users for conduct of business meetings, activities and class offerings on a regularly scheduled basis.

Another primary concern is the lack of adequate storage space available for many organizations and Department sponsored class activities. Fire code regulations dictate some of the limitations due to safety considerations but much of the problem is due to a lack of closet and storage area overall.

These meeting space and storage issues are particularly apparent at the Greenbelt Community Center. As participation increases, staff continues to study ways to solve these problems to accommodate users.

### **Employee Health and Wellness**

Along with the residents' well-being, Greenbelt has always supported their employees. Be Happy, Be Healthy is a program devoted to educating, motivating and empowering employees to take an active role in preserving their good health and improving their overall quality of life; a program that continues to expand. Dedicated members of the 'team' are searching for grants, sponsorships and other monies to support this initiative. Like other jurisdictions in Maryland, staff would like to offer incentives for those individuals who choose to engage in a healthy and active lifestyle. It is important for the city to continue to march forward with this plan, for statistics show that supporting wellness programs in the workplace, assists with better staff morale, less sick days and even lower health insurance costs.

### **Formulate a Written Department Strategic Plan & Revised Mission Statement**

The Recreation Department is continually evaluating its mission to the community and its success as an organization. The Department seeks full citizen participation to best measure the effectiveness of the current level of service, program preferences and recommendations for future programming and service delivery.

The Department will formulate a comprehensive Recreation Strategic Plan for consideration in relation to the FY 2011 budget.



# RECREATION AND PARKS PROGRAM OFFERINGS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2009 have included:

## QUARTERLY CLASSES AND ACTIVITIES

### *Visual Arts (Summer 2008 – Spring 2009)*

**Children’s and Family Programs:** After-Camp Arts Classes – Ceramics, Mixed Media Art Adventures, Summer Landscapes; Art Parties – air-dry clay, banners, felting, paper arts, tie-dye; Art Explorations – Mixed Media; Artist Entrepreneurs; Book Making; Camp Programs – Labor Day Parade Entry, Ceramics with Spring Camp, Kinder Camp, Creative Kids Camp; Caricatures; Ceramics – After School, Home School, Saturday, Pottery for 11+ (teens), Pottery for 11 – Adult; Drawing Techniques; Fortune Telling Cards for Greenbelt New Year; Glass Mosaics; Memory Game Tournament with Art Cards; Mural Motifs; Paper Arts; Photography; Portraiture; Pre-School Art Drop-in; Print and Experiment; Scrapbooking; Workshops – Animal Sculpture, Bird Feeders, Book of New Year’s Hopes, Creative Writing; Geocaching with Margot Anne Kelley, Gift Boxes, Letterboxing, New Orleans Banners, New Year Stage Backdrop, Paper Tile Mural, Pumpkin Carving; self-portrait circus posters with Christine Sajecki, Tie Dye, Valentine Creations, Wreath-Making

**Teen and Adult Programs:** Basketry; Beadwork; Ceramics – Handbuilding, Intro and Intermediate Wheel, Open Studio, Raku Workshops, Tile Making, Surface Decoration Workshop with Jennie Coffin; Drawing – Basic, Life; Drawing, Painting, and Printmaking; Photography – Basic B&W, Darkroom Open Studio, Intermediate Darkroom, Shooting Trip; Polymer Clay – Beginning, Intermediate, Portrait Busts; Portraiture; Printmaking; Stained Glass – Introduction, Intermediate, Mosaics, Open Studio; Visual Arts Open Studio; Watercolor; Workshops – Photo Portfolio Review with Christopher Anderson; Women’s Art Night

### *Performing Arts Classes*

**Children’s and Family Programs:** Music Time For Young Children (parent/newborn–age 3); Creative Movement (ages 3-4); Creative Movement (age 5); Jazz – Beginning (ages 6-9); Jazz – Beginning (ages 10-13); Jazz – Beginning (ages 14 – 17); Ballet – Beginning (ages 6-8); Ballet – Beginning (ages 9 – 13); Musical Theater Dance – Beginning (ages 6 -9); Musical Theater Dance – Beginning (ages 10 – 13); Improv; Voice Lab; Circus Camp Productions; and Creative Kids Camp Productions.

**Teen Programs:** Performance Club; Jazz – Beginning (ages 14-17); Winter Youth Musical; Camp Encore; Camp Cabaret.

**Adult Programs:** Greek Folk Dancing; International Folk Dancing; Goddess Dance; Jazz – Beginning; Mad Hot Ballroom Dancing; Belly Dancing; and Swing Time and African Drumming.

### *Health and Fitness Activities*

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels I-III Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; T’ai Chi All Levels; Neiji Training; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Water Interval Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-III; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen’s Aerobics; Home School Swimming Program; Children’s, Adult and Private Swim Lessons; TKA Karate; Tennis Clinics; Tennis Classes; Fight Like a Girl Workshop; and Basic Vegan Cuisine.

### ***Sports Activities***

Men's Basketball League; Summer Basketball Camp; Preseason Basketball Camp; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Fall Classic - Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; Women's Fastpitch League; King of the Court Teen Basketball Challenge; MLB Pitch, Hit and Run Competition; and Junior Skills Olympics Competition.

### ***Youth Programs***

GLAD; Model Building; Santa's Visit; Late Night at the Youth Center; Junior Chefs; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Teen Treks; Creative Book Making; Homeschool Gym Class; Kids' Craft Sampler; Pine Wood Derby Cars; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Intramural Water Polo; Strategy Games; Summer Landscapes; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Volley Ball 101; Model Making; Monster Mash Teen Dance; Scarecrow Making; Pumpkin Carving; Halloween Craft; Darling Dance; Daddy Daughter Dance; North Pole Calling; Elves Holiday Workshop; and Birthday Parties.

### ***Pre-School Activities***

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Music Time for Young Children and Parents; Pre-School Art Drop-in; Tumble Bugs; Itsy Bitsy Yoga

### ***Senior Activities***

Health, Exercise & Fitness, Opera Voices II; Opera Rarities II; Improving Your Moving; History Through Hollywood: Take 4; Yoga; Introduction to Personal Computers; Laughter Yoga; Financial Concerns in Retirement; Line Dancing; Exploring Values through Literature; American Popular Song; Art History; Hollywood and the Marine's; Reading Shakespear Plays – The Devil and the Faust, Living Well, Auto Intelligence, Search for Fred Zinneman, Domestic Terrorism, Global Terrorism, Broadway Musical Song Lyrics, Back to Mahler, Topics in Popular music, Hollywood as History: Film Theames of the 1950's, Operetta; Senior Swim; Current Issues; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Senior Concert; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; and Strategy Games Club.

### ***Senior Trips***

The Kennedy Center (2); Toby's Dinner Theater (3); Toby's Dinner Theater Baltimore; Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall (2); Marley Station; Westfield Wheaton; Laurel WalMart; Baltimore Art Museum; Kayaking on the Eastern Shore; Spirit of Washington; Shaw's Apple Picking and Mill Tour; Surratt House and Poplar Hill Tours; Arena Stage; Crime and Punishment Museum; Rainbow Dinner Theater; Progressive Lunch Tour; Mystery Trip; Buddy Attick Picnic; and National Harbor.

### ***Day Camps***

|   |   |                                   |
|---|---|-----------------------------------|
| <b>Ages 3-5:</b> Kindercamp   | <b>Grades K-6:</b> GLAD Day Camp                                | <b>Ages 6-8:</b> Camp Pine Tree I |
| <b>Ages 6-12:</b> Summer Playgrounds, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Parade Camp, Camp Explorer |   |                                   |
| <b>Ages 8-12:</b> Basketball Camp<br><b>Ages 9-12:</b> Camp Pine Tree II  | <b>Ages 13-14:</b> Teen Treks<br><b>Ages 13-16:</b> Camp Encore |                                   |

## **ONGOING ACTIVITIES AND PARTNERSHIPS**

### ***Recreation Opportunities***

Business Person's Lunch; Volksmarchers; Senior Nutrition Program; Golden Age Club; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; ERHS Grad Night; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Late Night at the Youth Center; Friday Family Swim Nights; Skate Park; Summer playgrounds, Get Active, Greenbelt; and Birthday Parties.

***Service Opportunities***

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; It's Municipal Government; Senior Citizens Advisory Committee; Arts Advisory Board; Teen Home School Arts Internship; and Post Collegiate Arts Internship.

***Community Partners***

Astronomical Society of Greenbelt; Bridge Club; Running Club; Friends of the New Deal Café (FONDCA); Greenbelt Tennis Association; Greenbelt Bike Coalition; Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery, Inc.; Friends of the Greenbelt Museum; Greenbelt Arts Center; Greenbelt Photography Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenwood Village; Greenbelt Concert Band, Brass Choir and Wind Ensemble; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestowne Village; Belle Point; Greenbelt Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Interfaith Leadership Association (GILA); Greenbelt Community Church; Green Man Festival; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Windsor Green Community; Greenbelt Wake Up Tenants Association; Old Greenbelt Neighborhood Watch; Friends of The Resource Advocate, Greenbelt Baseball, Greenbelt Glass Guild; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Disability Connection; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Charlestown North Tenants Association; Greenbelt Community Gardens; Greenbelt Farmers' Market; Chesapeake Education Arts Research Center (CHEARS); and Greenbelt Babe Ruth.

***Institutional Programming Partners***

American Red Cross of the National Capital Area; Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Anacostia Trails Heritage Area, Inc.; Greenbelt Elementary School; Springhill Lake Elementary School; Greenbelt Middle School; Friends Community School; Greenbelt American Legion; Saint Hugh's of Grenoble School; Prince Mont Swim League; Prince George's County Schools Board of Education; Maryland Recreation and Parks Association (MRPA); National Recreation and Parks Association (NRPA); Maryland Municipal League (MML); Mid-Atlantic Recreation and Park Sports Alliance (MARPSA); National Park Service; Greenbelt Fire Department; P. G. County Memorial Library System; U.S. Green Building Council; Chesapeake Education, Arts and Research Society; Greenbelt Om.; Pleasant Touch; Curves; and Cultivating-Health, Inc.

***Contributing Funders***

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Variety Store; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes, Inc.; Greenbelt Pottery, Inc.; Mary Purcell Geiger Scholarship Fund, Prince George's County Council Office of Ingrid Turner; Workmen's Compensation; and Bruce Grau and Associates.

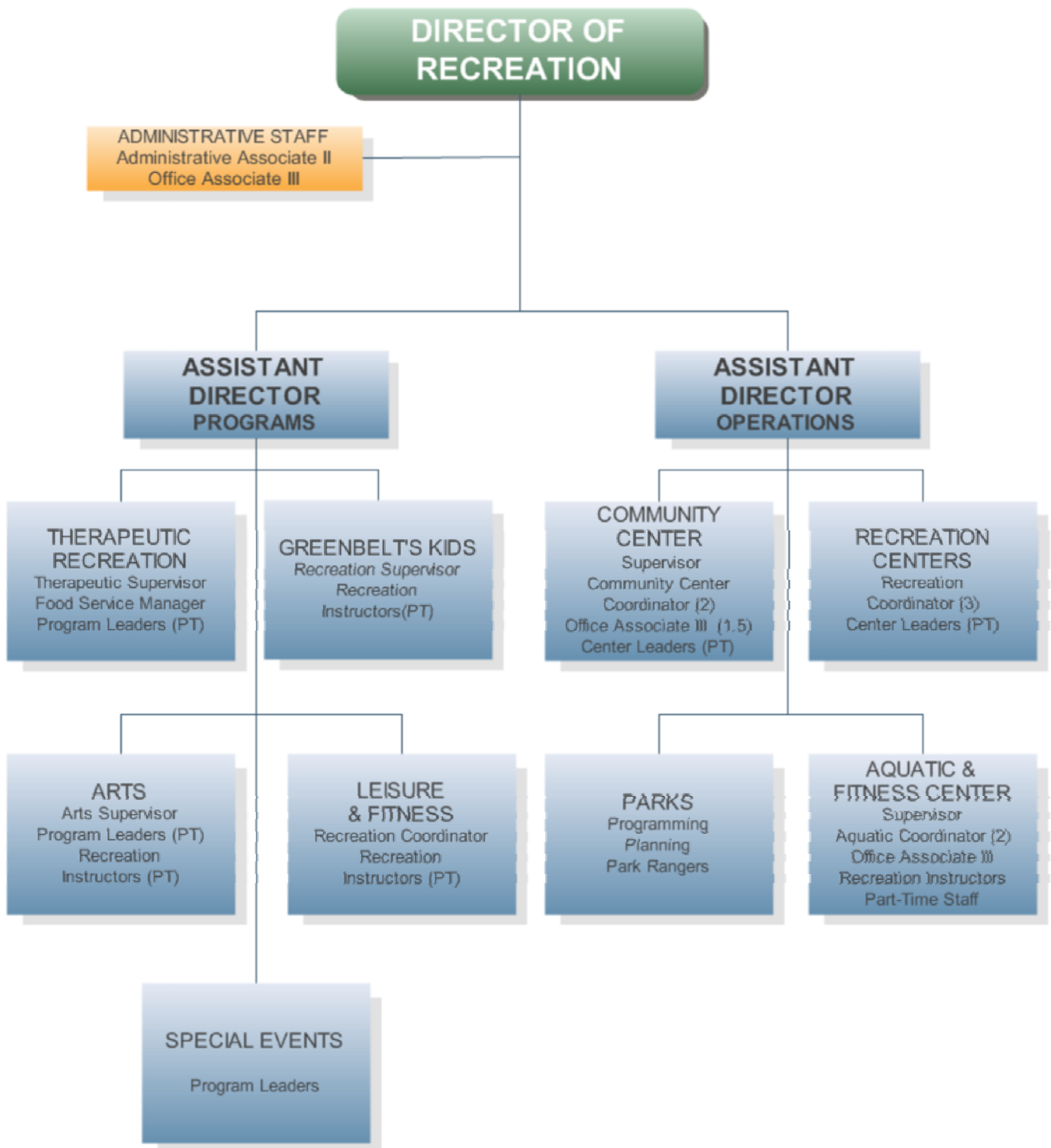


## HOLIDAY AND SPECIAL EVENTS

|  |  |  |
|--|--|--|
| <p><b><u>January</u></b><br/>Greenbelt New Year</p>  | <p><b><u>February</u></b><br/>Winter Youth Musical<br/>Washington's Birthday Marathon<br/>Get Movin' Night<br/>Darling Dance</p> | <p><b><u>March</u></b><br/>Senior Ice Cream Social<br/>Saint Patrick's Day<br/>Easter Egg Hunt</p>   |
| <p><b><u>April</u></b><br/>Spring Camp (2)<br/>Public Works Open House<br/>Earth Day Celebration<br/>Greenbelt Baseball's Opening<br/>Day Parade<br/>Celebration of Spring</p> | <p><b><u>May</u></b><br/>Grad Night<br/>Green Man Festival<br/>Pet Expo<br/>Memorial Day Ceremony</p>                            | <p><b><u>June</u></b><br/>Greenbelt Day Weekend<br/>Activities<br/>GHI House and Garden Tour<br/>Daddy Daughter Dance</p>  |
| <p><b><u>July</u></b><br/>July 4<sup>th</sup> Activities<br/>Creative Kids Camp Production<br/>Camp Encore Production<br/>Community PlayDay</p>                                | <p><b><u>August</u></b><br/>Creative Kids Camp Production<br/>Camp Pine Tree Talent Show<br/>Camp Encore Production</p>          | <p><b><u>September</u></b><br/>Labor Day Events<br/>Larry Noel Race<br/>Pooch Plunge</p>   |
| <p><b><u>October</u></b><br/>Costume Contest &amp; Parade<br/>FallFest<br/>Oktoberfest<br/>Health Fair/PlayDay<br/>Advisory Board Appreciation<br/>Dinner</p>                  | <p><b><u>November</u></b><br/>Veteran's Day Ceremony<br/>Gobble Wobble 5k</p>  | <p><b><u>December (Festival of Lights)</u></b><br/>North Pole Calling<br/>Art and Craft Show and Sale<br/>Christmas Crafts Workshop<br/>Santa's Visit<br/>Tree Lighting<br/>Wright Brother 10k</p> |

**Ongoing Events:** Artful Afternoons, Businessperson's Lunch, Field Trips, Kids Quickies, Late Night at the Youth Center, Art Exhibits, X-Treks and Volksmarch, Family Swim Nights and Birthday Parties.

# RECREATION



# PERSONNEL STAFFING

| PERSONNEL STAFFING             | Grade      | Auth.<br>FY 2008 | Auth.<br>FY 2009 | Prop.<br>FY 2010 | Auth.<br>FY 2010 |
|--------------------------------|------------|------------------|------------------|------------------|------------------|
| 610 Recreation Administration  |            |                  |                  |                  |                  |
| Recreation Director            | GC-18      | 1                | 1                | 1                | 1                |
| Assistant Director             | GC-15      | 2                | 2                | 2                | 2                |
| Administrative Associate II    | GC-9       | 1                | 1                | 1                | 1                |
| Office Associate III           | GC-7       | 1                | 1                | 1                | 1                |
| Park Ranger                    | NC         | .5               | .5               | .5               | .5               |
| Total FTE                      |            | 5.5              | 5.5              | 5.5              | 5.5              |
| 620 Recreation Centers         |            |                  |                  |                  |                  |
| Recreation Coordinators I & II | GC-9 & 10  | 3                | 3                | 3                | 3                |
| Center Leaders - PT            | NC         | 3.5              | 3.5              | 3.5              | 3.5              |
| Total FTE                      |            | 6.5              | 6.5              | 6.5              | 6.5              |
| 650 Aquatic & Fitness Center   |            |                  |                  |                  |                  |
| Aquatic Center Supervisor      | GC-13      | 1                | 1                | 1                | 1                |
| Aquatics Coordinators I & II   | GC-10 & 11 | 2                | 2                | 2                | 2                |
| Office Associate III           | GC-7       | 1                | 1                | 1                | 1                |
| Recreation Instructors - PT    | NC         | 1.6              | 1.6              | 1.6              | 1.6              |
| Pool Staff - PT                | NC         | 14.1             | 14.1             | 14.1             | 14.1             |
| Total FTE                      |            | 19.7             | 19.7             | 19.7             | 19.7             |
| 660 Community Center           |            |                  |                  |                  |                  |
| Community Center Supervisor    | GC-13      | 1                | 1                | 1                | 1                |
| Community Center Supervisor    | GC-12      | -                | -                | -                | -                |
| Comm. Ctr. Coordinators I & II | GC 10 & 11 | 2                | 2                | 2                | 2                |
| Office Associate III           | GC-7       | 1.5              | 1.5              | 1.5              | 1.5              |
| Center Leaders - PT            | NC         | 4.1              | 4                | 4                | 4                |
| Total FTE                      |            | 8.6              | 8.5              | 8.5              | 8.5              |
| 665 Greenbelt's Kids           |            |                  |                  |                  |                  |
| Recreation Supervisor          | GC-12      | 1                | 1                | 1                | 1                |
| Recreation Instructors - PT    | NC         | 10.9             | 10.9             | 10.9             | 10.9             |
| Total FTE                      |            | 11.9             | 11.9             | 11.9             | 11.9             |
| 670 Therapeutic Recreation     |            |                  |                  |                  |                  |
| Therapeutic Supervisor         | GC-12      | 1                | 1                | 1                | 1                |
| Food Service Manager           | NC         | .5               | .5               | .5               | .5               |
| Program Leaders - PT           | NC         | 1.2              | 1.2              | 1.2              | 1.2              |
| Total FTE                      |            | 2.7              | 2.7              | 2.7              | 2.7              |
| 675 Leisure & Fitness          |            |                  |                  |                  |                  |
| Recreation Coordinators I & II | GC-9 & 10  | 1                | 1                | 1                | 1                |
| Recreation Instructors - PT    | NC         | .8               | .8               | .8               | .8               |
| Total FTE                      |            | 1.8              | 1.8              | 1.8              | 1.8              |

| <b>PERSONNEL STAFFING</b>           | <b>Grade</b> | <b>Auth.<br/>FY 2008</b> | <b>Auth.<br/>FY 2009</b> | <b>Prop.<br/>FY 2010</b> | <b>Auth.<br/>FY 2010</b> |
|-------------------------------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 685 Arts                            |              |                          |                          |                          |                          |
| Arts Supervisor                     | GC-12        | 1                        | 1                        | 1                        | 1                        |
| Program Leaders - PT                | NC           | 1.3                      | 1.3                      | 1.3                      | 1.3                      |
| Recreation Instructors              | NC           | .5                       | .5                       | .5                       | .5                       |
| Total FTE                           |              | 2.8                      | 2.8                      | 2.8                      | 2.8                      |
| 690 Special Events                  |              |                          |                          |                          |                          |
| Program Leaders - Organization - PT | NC           | .4                       | .4                       | .4                       | .4                       |
| Total FTE                           |              | .4                       | .4                       | .4                       | .4                       |
| Total Recreation Department         |              |                          |                          |                          |                          |
| FTE Classified                      |              | 20.5                     | 20.5                     | 20.5                     | 20.5                     |
| FTE Non-Classified                  |              | 39.4                     | 39.3                     | 39.3                     | 39.3                     |
| Total Recreation Department FTE     |              | <u>59.9</u>              | <u>59.8</u>              | <u>59.8</u>              | <u>59.8</u>              |

| <b>DEPARTMENTAL SUMMARY</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|-----------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| Recreation Administration   | \$614,880                            | \$650,981                            | \$682,300                             | \$672,600                               | \$685,500                              | \$718,500                             |
| Recreation Centers          | 504,768                              | 512,441                              | 510,200                               | 540,300                                 | 551,400                                | 554,400                               |
| Aquatic & Fitness Center    | 1,022,341                            | 1,033,110                            | 1,023,800                             | 1,061,500                               | 1,054,200                              | 1,060,200                             |
| Community Center            | 688,611                              | 757,652                              | 757,300                               | 753,500                                 | 761,900                                | 768,900                               |
| Greenbelt's Kids            | 321,431                              | 342,691                              | 360,700                               | 371,200                                 | 385,300                                | 387,300                               |
| Therapeutic Recreation      | 143,382                              | 153,730                              | 165,700                               | 165,600                                 | 169,000                                | 171,000                               |
| Leisure & Fitness           | 102,353                              | 109,534                              | 111,500                               | 105,600                                 | 121,200                                | 122,200                               |
| Arts                        | 147,260                              | 174,509                              | 183,700                               | 193,900                                 | 191,200                                | 193,200                               |
| Special Events              | 158,186                              | 186,757                              | 177,900                               | 180,000                                 | 181,600                                | 184,000                               |
| Parks                       | 914,343                              | 982,342                              | 1,003,900                             | 1,084,800                               | 1,086,100                              | 1,102,100                             |
| <b>Total</b>                | <b>\$4,617,555</b>                   | <b>\$4,903,747</b>                   | <b>\$4,977,000</b>                    | <b>\$5,129,000</b>                      | <b>\$5,187,400</b>                     | <b>\$5,261,800</b>                    |

# ADMINISTRATION



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

| <b>Performance Measures</b>          | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|--------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Attendance – All Recreation Programs |                           |                           |                              |                              |
| Recreation Centers                   | 120,608                   | 119,635                   | 120,000                      | 120,000                      |
| Aquatic & Fitness Center             | 150,455                   | 148,500                   | 148,100                      | 148,100                      |
| Community Center                     | 95,790                    | 93,251                    | 94,700                       | 94,700                       |
| Greenbelt's Kids                     | 33,003                    | 30,901                    | 33,150                       | 33,150                       |
| Therapeutic Recreation               | 19,484                    | 19,423                    | 20,485                       | 20,495                       |
| Leisure & Fitness                    | 23,386                    | 27,059                    | 24,055                       | 29,550                       |
| Arts                                 | 20,300                    | 23,580                    | 25,700                       | 25,600                       |
| Special Events                       | 19,141                    | 20,023                    | 19,627                       | 19,341                       |
| <b>Total</b>                         | <b>482,167</b>            | <b>482,372</b>            | <b>485,817</b>               | <b>490,936</b>               |
| Full Time Equivalents (FTE)          | 5.5                       | 5.5                       | 5.5                          | 5.5                          |

## Management Objectives

- ✦ Partner with the County School Board and the Maryland-National Capital Park and Planning Commission to provide lights at Greenbelt Middle School.
- ✦ Develop a vision statement and strategic plan for the Department.
- ✦ Transition from a quarterly printed program brochure to an e-brochure.
- ✦ Develop a scholarship assistance program for use throughout the programs and facilities. (Visioning)



## Budget Comments

- ❶ The increase in Employee Benefits, line 28, is due to an increase in health insurance premiums.
- ❷ The reduction in Public Notices, line 37, is due to the transition to an e-brochure. There will be some printing and mailing costs as the transition is made.
- ❸ The funding in Computer Expenses, line 53, is the cost of the annual license for the RecTrac/WebTrac computer programs.
- ❹ The reduction in Office Expenses, line 55, reflects the greater use of email to communicate with customers and less need for postage (\$1,000).
- ❺ The funding in Special Programs, line 58, is for a proposed departmental scholarship program.

| <b>RECREATION ADMIN.<br/>Acct. No. 610</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                  |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                | \$360,887                            | \$382,756                            | \$408,300                             | \$405,500                               | \$409,900                              | \$420,500                             |
| 25 Repair/Maintain Vehicles                | 2,278                                | 4,603                                | 4,700                                 | 3,100                                   | 3,200                                  | 3,200                                 |
| 28 Employee Benefits                       | 111,156                              | 118,275                              | 120,000                               | 121,700                                 | 138,500                                | 138,900                               |
| Total                                      | \$474,321                            | \$505,634                            | \$533,000                             | \$530,300                               | \$551,600                              | \$562,600                             |
| <b>OTHER OPERATING EXPENSES</b>            |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services                   | \$3,900                              | \$3,805                              | \$3,400                               | \$3,400                                 | \$3,400                                | \$3,400                               |
| 33 Insurance                               | 64,231                               | 66,149                               | 63,100                                | 57,300                                  | 60,200                                 | 60,200                                |
| 34 Other Services                          | 6,156                                | 8,070                                | 7,000                                 | 10,000                                  | 10,000                                 | 10,000                                |
| 37 Public Notices                          | 31,943                               | 34,377                               | 35,900                                | 37,100                                  | 15,000                                 | 37,000                                |
| 38 Communications                          | 4,128                                | 3,556                                | 4,000                                 | 4,300                                   | 4,300                                  | 4,300                                 |
| 45 Membership & Training                   | 3,929                                | 6,048                                | 10,300                                | 8,400                                   | 8,700                                  | 8,700                                 |
| 48 Uniforms                                | 1,821                                | 1,898                                | 2,000                                 | 2,000                                   | 2,000                                  | 2,000                                 |
| 50 Motor Equipment                         |                                      |                                      |                                       |   |  |                                       |
| Maintenance                                | 3,937                                | 3,703                                | 2,900                                 | 2,500                                   | 2,500                                  | 2,500                                 |
| Motor Vehicle Fuel                         | 3,309                                | 2,815                                | 2,000                                 | 2,900                                   | 3,400                                  | 3,400                                 |
| 53 Computer Expenses                       | 4,653                                | 4,895                                | 8,000                                 | 4,900                                   | 4,900                                  | 4,900                                 |
| 55 Office Expenses                         | 12,551                               | 10,031                               | 10,700                                | 9,500                                   | 9,500                                  | 9,500                                 |
| 58 Special Programs                        | 0                                    | 0                                    | 0                                     | 0                                       | 10,000                                 | 10,000                                |
| Total                                      | \$140,558                            | \$145,347                            | \$149,300                             | \$142,300                               | \$133,900                              | \$155,900                             |
| <b>TOTAL RECREATION ADMIN.</b>             | <b>\$614,879</b>                     | <b>\$650,981</b>                     | <b>\$682,300</b>                      | <b>\$672,600</b>                        | <b>\$685,500</b>                       | <b>\$718,500</b>                      |

# RECREATION CENTERS



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

| <b>Performance Measures</b>                      | <b>FY 2007</b> | <b>FY 2008</b> | <b>FY 2009</b>   | <b>FY 2010</b>   |
|--|----------------|----------------|------------------|------------------|
| Activities – Number of Participants              | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| <u>Election Survey Scores</u> (Last 4 elections) | <u>2001</u>    | <u>2003</u>    | <u>2005</u>      | <u>2007</u>      |
| Recreation Centers                               | 3.17           | 3.39           | 3.70             | 3.67             |
| Center Drop-in                                   | 43,864         | 43,154         | 44,000           | 44,000           |
| Open Gyms  | 42,903         | 42,324         | 42,000           | 42,000           |
| Permit Activities                                | 21,841         | 22,157         | 22,000           | 22,000           |
| Skate Park                                       | 12,000         | 12,000         | 12,000           | 12,000           |
| <b>Total</b>                                     | <b>120,608</b> | <b>119,635</b> | <b>120,000</b>   | <b>120,000</b>   |
| Gym and Room Space Usage (hours)                 |                |                |                  |                  |
| Boys and Girls Club                              | 750            | 730            | 760              | 760              |
| Double Dutch                                     | 500            | 525            | 570              | 550              |
| CYO  | 360            | 280            | 290              | 290              |
| Full Time Equivalents (FTE)                      | 6.5            | 6.5            | 6.5              | 6.5              |

## Management Objectives

- ✦ Operate centers every day of the year.
- ✦ If Community Development Block Grant (CDBG) funds (\$80,000) are approved, implement improvements to the Springhill Lake Recreation Center.
- ✦ Develop pilot energy efficiency program at the Youth Center that can be expanded to other city facilities. (Visioning)

## Budget Comments

- ❶ Salaries, line 01, increased as the staffing has grown from two (2) FTE's in FY 2005 to three (3) FTE's in FY 2007.
- ❷ Line 26, Center Leaders, reflects a required increase in the minimum wage which will occur in a number of Recreation budgets.
- ❸ Expenses in Major Maintenance, line 93, were for the repair of windows at the Springhill Lake Recreation Center.

| <b>RECREATION CENTERS<br/>Acct. No. 620</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                   |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                                 | \$128,087                            | \$124,015                            | \$142,600                             | \$150,000                               | \$154,600                              | \$157,200                             |
| 06 Repair/Maintain Building                 | 117,974                              | 121,447                              | 112,600                               | 133,900                                 | 136,200                                | 136,200                               |
| 26 Center Leaders - PT                      | 67,480                               | 71,682                               | 60,000                                | 58,000                                  | 63,000                                 | 63,000                                |
| 27 Overtime                                 | 840                                  | 1,678                                | 0                                     | 400                                     | 400                                    | 400                                   |
| 28 Employee Benefits                        | 53,111                               | 52,041                               | 60,000                                | 55,000                                  | 61,000                                 | 61,400                                |
| <b>Total</b>                                | <b>\$367,492</b>                     | <b>\$370,863</b>                     | <b>\$375,200</b>                      | <b>\$397,300</b>                        | <b>\$415,200</b>                       | <b>\$418,200</b>                      |
| <b>OTHER OPERATING EXPENSES</b>             |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                                | \$1,343                              | \$1,147                              | \$1,200                               | \$1,100                                 | \$1,200                                | \$1,200                               |
| 38 Communications                           | 1,601                                | 1,501                                | 1,500                                 | 1,600                                   | 1,700                                  | 1,700                                 |
| 39 Utilities                                |                                      |                                      |                                       |   |  |                                       |
| Electrical Service                          | 51,045                               | 58,840                               | 57,000                                | 57,000                                  | 57,000                                 | 57,000                                |
| Gas Service                                 | 24,336                               | 20,159                               | 18,000                                | 20,400                                  | 18,400                                 | 18,400                                |
| Water & Sewer Service                       | 5,821                                | 9,877                                | 7,000                                 | 7,000                                   | 7,000                                  | 7,000                                 |
| 45 Membership & Training                    | 371                                  | 863                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 46 Building Maintenance                     | 47,004                               | 45,921                               | 44,100                                | 42,100                                  | 44,500                                 | 44,500                                |
| 52 Departmental Equipment                   | 5,755                                | 3,270                                | 5,700                                 | 5,700                                   | 5,900                                  | 5,900                                 |
| <b>Total</b>                                | <b>\$137,276</b>                     | <b>\$141,578</b>                     | <b>\$135,000</b>                      | <b>\$135,400</b>                        | <b>\$136,200</b>                       | <b>\$136,200</b>                      |
| <b>CAPITAL OUTLAY</b>                       |                                      |                                      |                                       |   |  |                                       |
| 93 Major Maintenance                        | \$0                                  | \$0                                  | \$0                                   | \$7,600                                 | \$0                                    | \$0                                   |
| <b>Total</b>                                | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$0</b>                            | <b>\$7,600</b>                          | <b>\$0</b>                             | <b>\$0</b>                            |
| <b>TOTAL RECREATION CENTERS</b>             | <b>\$504,768</b>                     | <b>\$512,441</b>                     | <b>\$510,200</b>                      | <b>\$540,300</b>                        | <b>\$551,400</b>                       | <b>\$554,400</b>                      |
| <b>REVENUE SOURCES</b>                      |                                      |                                      |                                       |   |  |                                       |
| Concessions                                 | \$5,027                              | \$4,705                              | \$5,000                               | \$5,000                                 | \$5,000                                | \$5,000                               |
| Miscellaneous                               | 6,064                                | 3,600                                | 5,000                                 | 5,000                                   | 5,000                                  | 5,000                                 |
| Youth Center Rentals                        | 20,449                               | 21,367                               | 20,000                                | 22,000                                  | 22,000                                 | 22,000                                |
| Springhill Lake Rentals                     | 13,835                               | 12,745                               | 11,000                                | 12,000                                  | 12,000                                 | 12,000                                |
| Schrom Hills Park Rentals                   | 5,100                                | 3,950                                | 4,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| Park Permits                                | 3,532                                | 2,140                                | 2,000                                 | 1,600                                   | 1,600                                  | 1,600                                 |
| M-NCPPC Grant                               | 20,000                               | 20,000                               | 20,000                                | 20,000                                  | 20,000                                 | 20,000                                |
| <b>Total</b>                                | <b>\$74,007</b>                      | <b>\$68,507</b>                      | <b>\$67,000</b>                       | <b>\$68,600</b>                         | <b>\$68,600</b>                        | <b>\$68,600</b>                       |

# AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center is operated primarily from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Aquatic and Fitness Center and the outdoor pool, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors, and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

| Performance Measures                             | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores (Last 4 elections)</u> | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
|  | 3.37              | 3.53              | 4.26                 | 4.33                 |
| Facility Expectation Survey                      |                   |                   |                      |                      |
| Exceeded or Met Expectations                     | 92%               | 95%               | 96%                  | 97%                  |
| <b>GENERAL ADMISSION (Daily)</b>                 |                   |                   |                      |                      |
| September thru May                               |                   |                   |                      |                      |
| Resident   | 4,412             | 5,061             | 5,000                | 5,000                |
| Non-Resident                                     | 11,439            | 11,461            | 11,500               | 11,500               |
| Subtotal   | 15,851            | 16,522            | 16,500               | 16,500               |
| Summer   |                   |                   |                      |                      |
| Resident   | 5,975             | 5,962             | 6,000                | 6,000                |
| Non-Resident                                     | 6,567             | 6,483             | 6,400                | 6,400                |
| Weekend & Holiday Guest                          | 1,223             | 1,228             | 1,200                | 1,200                |
| Subtotal   | 13,765            | 13,673            | 13,600               | 13,600               |
| <b>GENERAL ADMISSION TOTAL</b>                   | 29,616            | 30,195            | 30,100               | 30,100               |
| <b>PASS ATTENDANCE</b>                           |                   |                   |                      |                      |
| September thru May                               |                   |                   |                      |                      |
| Resident   | 32,417            | 34,173            | 34,000               | 34,000               |
| Non-Resident                                     | 24,601            | 23,930            | 23,900               | 23,900               |
| Corporate Pass                                   | 2,014             | 1,716             | 1,500                | 1,500                |
| Employee   | 1,090             | 780               | 800                  | 800                  |
| Subtotal   | 60,122            | 60,599            | 60,200               | 60,200               |
| Summer   |                   |                   |                      |                      |
| Resident   | 18,271            | 18,084            | 18,000               | 18,000               |
| Non-Resident                                     | 12,916            | 11,188            | 11,100               | 11,100               |
| Corporation Pass                                 | 730               | 576               | 500                  | 500                  |
| Employee   | 775               | 751               | 800                  | 800                  |
| Subtotal   | 32,692            | 30,599            | 30,400               | 30,400               |
| <b>PASS ATTENDANCE TOTAL</b>                     | 92,814            | 91,198            | 90,600               | 90,600               |
| Classes (Average of 300 per year)                | 14,410            | 14,488            | 14,450               | 14,450               |
| Swim Team  | 8,120             | 7,200             | 7,500                | 7,500                |
| City Camps                                       | 4,139             | 3,912             | 3,900                | 3,900                |
| Special Events                                   | 403               | 310               | 350                  | 350                  |
| Rentals  | 650               | 887               | 900                  | 900                  |
| Other (Showers, Meetings)                        | 303               | 310               | 300                  | 300                  |
| <b>TOTAL</b>                                     | 150,455           | 148,500           | 148,100              | 148,100              |
| Pass Sales – Residents                           | 1,025             | 1,143             | 1,106                | 1,106                |
| Pass Sales – Non-Residents                       | 603               | 657               | 647                  | 647                  |
| Full Time Equivalentents (FTE)                   | 19.7              | 19.7              | 19.7                 | 19.7                 |

## Management Objectives

- ✦ Offer a monthly “Buy One, Get One” free admission day promotion during the summer.
- ✦ Offer Prince George’s County Swimming Operator certification courses for staff and the general public.

## Budget Comments

- ❶ The increase in the cost for Managers/Guards, line 26, is due to the required increase in minimum wage.
- ❷ The expenses in Other Services, line 34, are credit card fees.
- ❸ The cost for Gas Service in Utilities, line 39, has been lowered 16% as a result of a new two year contract.
- ❹ It is recommended for this budget that revenues be set to cover a minimum of sixty (60) percent of costs. To meet this objective, it is proposed to increase all passes five (5) percent and daily admissions by 25 cents. Daily admission fees were raised last fiscal year.

| REVENUE SOURCES                   | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|-----------------------------------|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| Daily Admissions                  | \$131,888                   | \$139,792                   | \$141,700                    | \$136,500                      | \$143,300                     | \$143,300                    |
| Annual Passes                     | 270,697                     | 267,501                     | 278,300                      | 263,000                        | 273,500                       | 273,500                      |
| Winter Passes                     | 22,451                      | 22,041                      | 22,000                       | 25,000                         | 25,000                        | 25,000                       |
| Summer Passes                     | 33,547                      | 39,814                      | 37,800                       | 37,000                         | 37,000                        | 37,000                       |
| Monthly Passes                    | 1,866                       | 3,192                       | 2,200                        | 3,500                          | 3,500                         | 3,500                        |
| Upgrades                          | 110                         | 40                          | 100                          | 100                            | 100                           | 100                          |
| Rentals                           | 4,926                       | 5,264                       | 5,000                        | 5,000                          | 5,000                         | 5,000                        |
| Water Classes                     | 50,977                      | 45,767                      | 51,000                       | 47,000                         | 47,000                        | 47,000                       |
| Personal Training                 | 2,930                       | 3,087                       | 3,000                        | 3,100                          | 3,100                         | 3,100                        |
| Swim Classes                      | 60,621                      | 65,687                      | 60,000                       | 67,000                         | 67,000                        | 67,000                       |
| Merchandise                       | 6,976                       | 6,374                       | 7,000                        | 6,500                          | 6,500                         | 6,500                        |
| Concessions                       | 1,410                       | 1,563                       | 1,500                        | 1,500                          | 1,500                         | 1,500                        |
| Subtotal                          | \$588,399                   | \$600,122                   | \$609,600                    | \$595,200                      | \$612,500                     | \$612,500                    |
| General City Revenues             | 433,942                     | 432,988                     | 414,200                      | 466,300                        | 441,700                       | 447,700                      |
| Total Revenues                    | \$1,022,341                 | \$1,033,110                 | \$1,023,800                  | \$1,061,500                    | \$1,054,200                   | \$1,060,200                  |
| % of Expenditures Covered by Fees | 58%                         | 58%                         | 60%                          | 56%                            | 58%                           | 58%                          |

| <b>AQUATIC &amp; FITNESS CENTER</b><br><b>Acct. No. 650</b> | <b>FY 2007 Actual Trans.</b> | <b>FY 2008 Actual Trans.</b> | <b>FY 2009 Adopted Budget</b> | <b>FY 2009 Estimated Trans.</b> | <b>FY 2010 Proposed Budget</b> | <b>FY 2010 Adopted Budget</b> |
|---|------------------------------|------------------------------|-------------------------------|---------------------------------|--------------------------------|-------------------------------|
| <b>PERSONNEL EXPENSES</b>                                   |                              |                              |                               |                                 |                                |                               |
| 01 Pool Staff   | \$200,208                    | \$181,671                    | \$188,900                     | \$205,000                       | \$206,800                      | \$212,500                     |
| 06 Repair/Maintain Building                                 | 33,815                       | 44,965                       | 54,000                        | 51,500                          | 52,400                         | 52,400                        |
| 20 Recreation Instructors                                   | 43,350                       | 43,073                       | 45,000                        | 45,000                          | 45,000                         | 45,000                        |
| 21 Cashiers   | 56,936                       | 53,840                       | 60,900                        | 53,000                          | 55,000                         | 55,000                        |
| 26 Managers/Guards/Fitness Atten.                           | 173,572                      | 173,009                      | 178,500                       | 177,000                         | 186,000                        | 186,000                       |
| 27 Overtime   | 3,604                        | 5,554                        | 1,800                         | 2,000                           | 2,000                          | 2,000                         |
| 28 Employee Benefits  | 87,722                       | 95,673                       | 87,900                        | 93,200                          | 100,000                        | 100,300                       |
| Total   | \$599,208                    | \$597,785                    | \$617,000                     | \$626,700                       | \$647,200                      | \$653,200                     |
| <b>OTHER OPERATING EXPENSES</b>                             |                              |                              |                               |                                 |                                |                               |
| 33 Insurance  | \$15,606                     | \$13,895                     | \$12,600                      | \$11,600                        | \$12,200                       | \$12,200                      |
| 34 Other Services   | 4,144                        | 5,372                        | 4,500                         | 6,500                           | 6,500                          | 6,500                         |
| 38 Communications   | 3,187                        | 3,084                        | 3,100                         | 3,300                           | 3,300                          | 3,300                         |
| 39 Utilities  |                              |                              |                               |                                 |                                |                               |
| Electrical Service  | 135,497                      | 172,219                      | 143,000                       | 155,000                         | 155,000                        | 155,000                       |
| Gas Service   | 92,465                       | 82,591                       | 82,000                        | 81,000                          | 68,000                         | 68,000                        |
| Water & Sewer Service                                       | 21,619                       | 22,854                       | 24,000                        | 26,000                          | 26,000                         | 26,000                        |
| 45 Membership & Training                                    | 3,009                        | 2,637                        | 4,100                         | 3,200                           | 3,200                          | 3,200                         |
| 46 Maintain Building & Structure                            | 110,225                      | 98,030                       | 95,000                        | 112,900                         | 96,800                         | 96,800                        |
| 48 Uniforms   | 2,549                        | 1,544                        | 1,300                         | 1,300                           | 1,300                          | 1,300                         |
| 52 Departmental Equipment                                   | 9,712                        | 9,534                        | 8,000                         | 7,300                           | 7,300                          | 7,300                         |
| 55 Office Expenses  | 5,380                        | 4,991                        | 5,700                         | 5,900                           | 5,900                          | 5,900                         |
| 61 Chemicals  | 17,567                       | 15,716                       | 18,500                        | 17,800                          | 18,500                         | 18,500                        |
| 67 Merchandise  | 2,173                        | 2,858                        | 5,000                         | 3,000                           | 3,000                          | 3,000                         |
| Total   | \$423,133                    | \$435,325                    | \$406,800                     | \$434,800                       | \$407,000                      | \$407,000                     |
| <b>TOTAL AQUATIC &amp; FITNESS CENTER</b>                   | <b>\$1,022,341</b>           | <b>\$1,033,110</b>           | <b>\$1,023,800</b>            | <b>\$1,061,500</b>              | <b>\$1,054,200</b>             | <b>\$1,060,200</b>            |





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# COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services

(GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery, and rehearsal space.

| Performance Measures                             | FY 2007<br>Actual   | FY 2008<br>Actual   | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|---------------------|---------------------|----------------------|----------------------|
| <u>Election Survey Scores</u> (Last 4 elections) | <u>2001</u><br>3.37 | <u>2003</u><br>3.51 | <u>2005</u><br>4.40  | <u>2007</u><br>4.39  |
| Co-Op Preschool                                  | 13,800              | 14,200              | 14,200               | 14,200               |
| Adult Day Care                                   | 11,391              | 10,931              | 11,000               | 11,000               |
| News Review                                      | 2,184               | 2,200               | 2,200                | 2,200                |
| Greenbelt Arts Center                            | 643                 | 292                 | 400                  | 400                  |
| Greenbelt Access Television (GATE)               | 1,800               | 1,800               | 1,800                | 1,800                |
| Artists in Residence Studios                     | 6,292               | 6,292               | 6,300                | 6,300                |
| Gymnasium  | 22,641              | 21,178              | 23,000               | 23,000               |
| New Deal Café                                    | 87                  | 70                  | 0                    | 0                    |
| Special Programs/Permits                         | 36,343              | 36,306              | 37,000               | 37,000               |
| <b>Total</b>                                     | <b>95,181</b>       | <b>93,251</b>       | <b>95,900</b>        | <b>95,900</b>        |
| Full Time Equivalents (FTE)                      | 8.6                 | 8.6                 | 8.6                  | 8.6                  |

## Management Objectives

- ✦ Market the Center's rental opportunities.
- ✦ Certify all facility part-time staff in AED/CPR/First Aid.

## Budget Comments

- ❶ The change in Center Leaders, line 26, reflects the increase of the Federal minimum wage from \$6.55 to \$7.25.
- ❷ The costs in Other Services, line 34, is for bank charges for the use of credit cards.



- ⑤ The Maintain Building & Structure, line 46, has been reduced because the gym floor will not be refinished in FY 2010. It is being fully resanded and funded in the Building Capital Reserve Fund.
- ④ Revenues from Rentals dropped in FY 2009 and 2010 due to the loss of a regular rental.
- ⑤ The grant from M-NCPPC was increased \$5,000 in FY 2009 due to the efforts of County Council member Turner.

| <b>COMMUNITY CENTER</b>          | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2010</b>   |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Acct. No. 660</b>             | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>Estimated</b> | <b>Proposed</b>  | <b>Adopted</b>   |
|                                  | <b>Trans.</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>PERSONNEL EXPENSES</b>        |                  |                  |                  |                  |                  |                  |
| 01 Recreation Direction          | \$ 208,657       | \$218,315        | \$232,500        | \$226,000        | \$235,200        | \$241,900        |
| 06 Repair/Maintain Building      | 82,225           | 88,840           | 91,000           | 92,700           | 94,300           | 94,300           |
| 26 Center Leaders                | 52,222           | 57,290           | 56,000           | 56,000           | 58,000           | 58,000           |
| 27 Overtime                      | 329              | 3,694            | 1,000            | 500              | 500              | 500              |
| 28 Employee Benefits             | 91,761           | 94,418           | 96,400           | 88,300           | 92,500           | 92,800           |
| Total                            | \$435,193        | \$462,557        | \$476,900        | \$463,500        | \$480,500        | \$487,500        |
| <b>OTHER OPERATING EXPENSES</b>  |                  |                  |                  |                  |                  |                  |
| 33 Insurance                     | \$11,797         | \$10,529         | \$9,100          | \$8,400          | \$8,800          | \$8,800          |
| 34 Other Services                | 9,712            | 12,713           | 11,000           | 16,500           | 16,500           | 16,500           |
| 38 Communications                | 8,524            | 7,832            | 8,900            | 8,700            | 8,600            | 8,600            |
| 39 Utilities                     |                  |                  |                  |                  |                  |                  |
| Electrical Service               | 86,063           | 119,927          | 110,000          | 110,000          | 110,000          | 110,000          |
| Gas Service                      | 44,997           | 42,921           | 44,000           | 49,900           | 42,900           | 42,900           |
| Water & Sewer Service            | 2,684            | 5,671            | 3,800            | 3,800            | 3,800            | 3,800            |
| 45 Membership & Training         | 1,960            | 2,496            | 2,400            | 2,400            | 2,400            | 2,400            |
| 46 Maintain Building & Structure | 75,608           | 78,634           | 77,500           | 77,100           | 75,200           | 75,200           |
| 48 Uniforms                      | 696              | 976              | 1,200            | 1,200            | 1,200            | 1,200            |
| 52 Departmental Equipment        | 4,373            | 5,357            | 4,500            | 4,500            | 4,500            | 4,500            |
| 55 Office Expenses               | 6,895            | 8,039            | 8,000            | 7,500            | 7,500            | 7,500            |
| 58 Special Program Expenses      | 109              | 0                | 0                | 0                | 0                | 0                |
| Total                            | \$253,418        | \$295,095        | \$280,400        | \$290,000        | \$281,400        | \$281,400        |
| <b>TOTAL COMMUNITY CENTER</b>    | <b>\$688,611</b> | <b>\$757,652</b> | <b>\$757,300</b> | <b>\$753,500</b> | <b>\$761,900</b> | <b>\$768,900</b> |
| <b>REVENUE SOURCES</b>           |                  |                  |                  |                  |                  |                  |
| Tenants                          | \$104,772        | \$94,730         | \$110,100        | \$126,900        | \$116,200        | \$116,200        |
| Rentals                          | 98,170           | 104,046          | 101,500          | 77,500           | 89,000           | 89,000           |
| Program Fees                     | 5,578            | 5,650            | 5,600            | 4,600            | 5,000            | 5,000            |
| Miscellaneous                    | 1,233            | 1,128            | 1,100            | 1,100            | 1,100            | 1,100            |
| M-NCPPC Grant                    | 35,000           | 35,000           | 35,000           | 40,000           | 40,000           | 40,000           |
| Subtotal                         | \$244,753        | \$240,554        | \$253,300        | \$250,100        | \$251,300        | \$251,300        |
| General City Revenue             | 443,858          | 517,098          | 504,000          | 503,400          | 510,900          | 517,600          |
| Total                            | \$688,611        | \$757,652        | \$757,300        | \$753,500        | \$761,900        | \$768,900        |
| Revenue as % of Expenditure      | 36%              | 32%              | 33%              | 33%              | 33%              | 33%              |



# GREENBELT'S KIDS

Since its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips, and children's classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to

offer quality programs to challenge and entertain Greenbelt's youth.

| Performance Measures                    | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>Summer Camps</b>                     |                   |                   |                      |                      |
| Camp Explorer                           | 832               | 821               | 800                  | 800                  |
| Camp Pine Tree I                        | 2,408             | 2,417             | 2,400                | 2,400                |
| Camp Pine Tree II                       | 3,777             | 3,871             | 3,800                | 3,800                |
| Counselors In Training                  | 890               | 0                 | 0                    | 0                    |
| Teen Trek Camp                          | 0                 | 360               | 1,200                | 1,200                |
| Creative Kids Camp                      | 4,880             | 4,923             | 5,000                | 5,000                |
| Camp Encore                             | 611               | 780               | 750                  | 750                  |
| Kinder Camp                             | 3,040             | 3,211             | 3,200                | 3,200                |
| Parade Camp                             | 500               | 0                 | 0                    | 0                    |
| Circus Camp                             | 0                 | 873               | 1,000                | 1,000                |
| Basketball Camp                         | 200               | 178               | 0                    | 200                  |
| After Camp classes                      | 1,890             | 1,919             | 2,000                | 2,000                |
| Summer Playground (M-NCPPC)             | 5,400             | 2,100             | 4,000                | 4,000                |
| <b>School Year Programs</b>             |                   |                   |                      |                      |
| Greenbelt Leisure & Activity Day (GLAD) | 248               | 223               | 250                  | 250                  |
| Spring Camp                             | 775               | 692               | 600                  | 600                  |
| Mom's Morning Out                       | 2,167             | 2,988             | 2,500                | 2,500                |
| Children's Classes                      | 930               | 879               | 1,000                | 1,000                |
| Performing Arts Classes                 | 4,439             | 4,516             | 5,500                | 5,500                |
| <b>Teen Treks</b>                       |                   |                   |                      |                      |
| # of activities                         | 1                 | 8                 | 6                    | 8                    |
| Participants                            | 15                | 150               | 100                  | 150                  |
| <b>Total</b>                            | <b>33,003</b>     | <b>30,909</b>     | <b>34,106</b>        | <b>34,358</b>        |
| Full Time Equivalents (FTE)             | 11.9              | 11.9              | 11.9                 | 11.9                 |

## Management Objectives

- ✦ In cooperation with the "Backpack to Health" campaign and the Get Active Greenbelt initiative, implement the President's Challenge and offer fitness classes after school to fit the challenge.
- ✦ Study offering sports related camps and sports specific training camps throughout the year.

## Budget Comments

- ❶ Performing Arts children’s classes include: creative movement, music time for young children, ballet, jazz, music theater, performance club, Camp Cabaret, Winter Youth Musical and Spring Dance Recital.
- ❷ In FY 2009, Miscellaneous Camps include revenue from Spring Camp (session I and II), Circus Camp, Schools Out (aka GLAD) and the Skatepark Tour that was programmed in the winter and spring.
- ❸ In FY 2008, M-NCPPC Summer Playground attendance decreased significantly from an average of 60 children per day per site to between 30 and 35 per day per site.
- ❹ The increase in Teen Treks is due to more trips being offered.
- ❺ In FY 2009, Program Instructors, line 20, has increased due to the expansion in registration of Kinder Camp and Dance Camp; an additional seven (7) and 20 campers respectively were enrolled.
- ❻ In FY 2009, Other Services, line 34, increased due to the expansion of Circus Camp.
- ❼ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 165% of expenses.

| <b>GREENBELT’S KIDS</b>         | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2010</b>   |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Acct. No. 665</b>            | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>Estimated</b> | <b>Proposed</b>  | <b>Adopted</b>   |
|                                 | <b>Trans.</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>PERSONNEL EXPENSES</b>       |                  |                  |                  |                  |                  |                  |
| 01 Recreation Direction         | \$52,245         | \$56,877         | \$61,000         | \$60,100         | \$60,900         | \$62,900         |
| 20 Program Instructors          | 178,560          | 183,411          | 192,500          | 197,700          | 208,000          | 208,000          |
| 28 Employee Benefits            | 28,095           | 29,976           | 30,300           | 30,700           | 32,300           | 32,300           |
| <b>Total</b>                    | <b>\$258,900</b> | <b>\$270,264</b> | <b>\$283,800</b> | <b>\$288,500</b> | <b>\$301,200</b> | <b>\$303,200</b> |
| <b>OTHER OPERATING EXPENSES</b> |                  |                  |                  |                  |                  |                  |
| 34 Other Services               | \$0              | \$1,500          | \$15,000         | \$21,000         | \$21,000         | \$21,000         |
| 43 Equipment Rental             | 12,401           | 16,250           | 20,000           | 18,000           | 18,000           | 18,000           |
| 45 Membership & Training        | 285              | 979              | 500              | 600              | 800              | 800              |
| 48 Uniforms                     | 4,135            | 2,200            | 2,000            | 2,200            | 2,200            | 2,200            |
| 52 Departmental Equipment       | 8,073            | 11,361           | 7,300            | 8,700            | 8,700            | 8,700            |
| 58 Special Program Expenses     | 37,637           | 40,137           | 32,100           | 32,200           | 33,400           | 33,400           |
| <b>Total</b>                    | <b>\$62,531</b>  | <b>\$72,427</b>  | <b>\$76,900</b>  | <b>\$82,700</b>  | <b>\$84,100</b>  | <b>\$84,100</b>  |
| <b>TOTAL GREENBELT’S KIDS</b>   | <b>\$321,431</b> | <b>\$342,691</b> | <b>\$360,700</b> | <b>\$371,200</b> | <b>\$385,300</b> | <b>\$387,300</b> |
| <b>REVENUE SOURCES</b>          |                  |                  |                  |                  |                  |                  |
| 443108 M-NCPPC Grant            | \$12,000         | \$12,000         | \$12,000         | \$12,000         | \$12,000         | \$12,000         |
| 455101 Camp Pine Tree           | 144,513          | 151,742          | 151,800          | 160,000          | 166,400          | 166,400          |
| 455102 Kinder Camp              | 41,829           | 49,261           | 49,300           | 52,000           | 54,000           | 54,000           |
| 455103 Creative Kids Camp       | 107,791          | 126,866          | 117,800          | 122,000          | 126,000          | 126,000          |
| 455104 Circus Camp              | 0                | 0                | 20,000           | 27,000           | 29,000           | 29,000           |
| 455199 Miscellaneous Camps      | 11,721           | 14,979           | 20,000           | 15,000           | 15,500           | 15,500           |
| 455201 Mom’s Morning Out        | 30,485           | 26,137           | 32,000           | 26,000           | 27,000           | 27,000           |
| 455203 Performing Art Classes   | 16,646           | 26,122           | 20,000           | 28,000           | 29,000           | 29,000           |
| 455299 Miscellaneous Classes    | 31,187           | 21,575           | 23,000           | 23,000           | 24,000           | 24,000           |
| <b>Total</b>                    | <b>\$396,172</b> | <b>\$428,682</b> | <b>\$445,900</b> | <b>\$465,000</b> | <b>\$482,900</b> | <b>\$482,900</b> |
| Revenue as % of Expenditure     | 123%             | 125%             | 124%             | 125%             | 125%             | 125%             |

# THERAPEUTIC RECREATION



Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

| Performance Measures                             | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores</u> (Last 4 elections) | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Seniors Programming                              | 3.34              | 3.46              | 4.54                 | 4.30                 |
| Special Populations Programming                  | 2.99              | n/a               | n/a                  | n/a                  |
| <b>SENIOR PROGRAMS</b>                           |                   |                   |                      |                      |
| City Sponsored                                   |                   |                   |                      |                      |
| Fee based programs/classes                       | 475               | 561               | 560                  | 550                  |
| Free Classes for Seniors                         | 908               | 977               | 975                  | 980                  |
| Trips & Special Events                           |                   |                   |                      |                      |
| Attendance                                       | 679               | 700               | 700                  | 700                  |
| Sr. Lounge & Game Room Drop In                   | 1,062             | 730               | 1,000                | 1,050                |
| Sr. Game Room Activities                         | 1,604             | 1,503             | 1,500                | 1,500                |
| Golden Age Club                                  | 1,797             | 1,653             | 1,550                | 1,400                |
| Senior Softball                                  | 600               | 600               | 600                  | 600                  |
| Inclusion Programs                               | 315               | 347               | 350                  | 355                  |
| Co-Sponsored:                                    |                   |                   |                      |                      |
| "Food & Friendship"                              | 2,362             | 3,222             | 3,994                | 4,000                |
| Community College Classes                        | 5,786             | 5,164             | 5,000                | 5,000                |
| Holy Cross Hospital Exercise                     | 2,094             | 2,221             | 3,200                | 3,200                |
| GIVES  | 1,644             | 1,908             | 1,772                | 1,840                |
| Total  | 19,326            | 19,586            | 21,201               | 21,175               |
| Full Time Equivalents (FTE)                      | 2.7               | 2.7               | 2.7                  | 2.7                  |

## Management Objectives

- ✦ Plan at least two (2) weekend trips open to all ages and encourage individuals from the Greenbelt Disabilities Connection to take part in the trips.
- ✦ Work with the GAIL program to encourage Green Ridge House residents to participate in the Get Active Greenbelt programs.

## Budget Comments

- ❶ Participation has increased in both the Food & Friendship and Holy Cross Hospital Exercise. The Food & Friendship program is now averaging close to 15 participants a day, up from 8-10 in the past. The Holy Cross Exercise class is now offered three (3) days per week, up from two (2) a year ago.
- ❷ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 65% of expenses.
- ❸ The expenses under Special Programs, line 58, are for senior trips and activities and offset partially by a city contribution.

| <b>THERAPEUTIC RECREATION</b>          | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2010</b>   |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Acct. No. 670</b>                   | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>Estimated</b> | <b>Proposed</b>  | <b>Adopted</b>   |
|  | <b>Trans.</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>PERSONNEL EXPENSES</b>              |                  |                  |                  |                  |                  |                  |
| 01 Recreation Direction                | \$72,311         | \$74,516         | \$78,800         | \$78,300         | \$80,100         | \$82,100         |
| 19 Program Leaders                     | 25,499           | 29,090           | 33,000           | 33,000           | 33,200           | 33,200           |
| 28 Employee Benefits                   | 24,166           | 25,504           | 26,200           | 25,600           | 27,000           | 27,000           |
| Total                                  | \$121,976        | \$129,110        | \$138,000        | \$136,900        | \$140,300        | \$142,300        |
| <b>OTHER OPERATING EXPENSES</b>        |                  |                  |                  |                  |                  |                  |
| 33 Insurance                           | \$639            | \$493            | \$500            | \$600            | \$600            | \$600            |
| 34 Other Services                      | 667              | 750              | 700              | 700              | 700              | 700              |
| 45 Membership & Training               | 795              | 854              | 1,000            | 1,000            | 1,000            | 1,000            |
| 52 Departmental Equipment              | 23               | 8                | 0                | 0                | 0                | 0                |
| 58 Special Programs                    | 19,227           | 22,515           | 25,400           | 26,400           | 26,400           | 26,400           |
| 69 Awards                              | 55               | 0                | 100              | 0                | 0                | 0                |
| Total                                  | \$21,406         | \$24,620         | \$27,700         | \$28,700         | \$28,700         | \$28,700         |
| <b>TOTAL THERAPEUTIC RECREATION</b>    | <b>\$143,382</b> | <b>\$153,730</b> | <b>\$165,700</b> | <b>\$165,600</b> | <b>\$169,000</b> | <b>\$171,000</b> |
| <b>REVENUE SOURCES</b>                 |                  |                  |                  |                  |                  |                  |
| Program Expenses                       | \$18,837         | \$19,725         | \$20,000         | \$21,000         | \$21,000         | \$21,000         |
| Former Contribution to Golden Age Club | 5,100            | 6,100            | 6,100            | 6,100            | 6,100            | 6,100            |
| M-NCPPC Grant                          | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           |
| Total                                  | \$35,937         | \$37,825         | \$38,100         | \$39,100         | \$39,100         | \$39,100         |

# LEISURE & FITNESS



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences paid for by fees charged to the participants.

| <b>Performance Measures</b>                      | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| <u>Election Survey Scores</u> (Last 4 elections) | <u>2001</u>               | <u>2003</u>               | <u>2005</u>                  | <u>2007</u>                  |
| Sport and Athletic Programming                   | 3.18                      | 3.36                      | 4.33                         | 4.26                         |
| Summer Programming                               | 3.24                      | 3.44                      | 4.44                         | 4.22                         |
| Weight Lifting Club                              | 4,123                     | 3,100                     | 2,120                        | 2,100                        |
| Exercise for Lunch                               | 1,950                     | 1,950                     | 1,950                        | 1,950                        |
| Franchise Leagues & Tournaments                  | 9,416                     | 9,584                     | 5,200                        | 9,500                        |
| Classes  | 7,897                     | 12,425                    | 14,785                       | 16,000                       |
| Total  | 23,386                    | 27,059                    | 24,055                       | 29,550                       |
| Full Time Equivalents (FTE)                      | 1.8                       | 1.8                       | 1.8                          | 1.8                          |

## Management Objectives

- ✦ Work with the Greenbelt Tennis Association to offer free tennis classes to the Empirian Village community.
- ✦ Incorporate the President’s Challenge Adult Fitness Test into the Get Active Greenbelt program for residents.

## Budget Comments

- ❶ Though the Men's Winter Basketball League was cancelled due to lack of interest, revenues are still expected to be close to budget. This is because the Performing Arts class revenue came in approximately 54% higher than expected and the Fitness classes came in 11% higher than budgeted.
- ❷ The cancellation of the Men's Winter Basketball League in FY 2009 saved money in Other Services, line 34, due to not needing officials or referee. The line remains near budget because additional Performing Arts and Fitness classes were offered.
- ❸ There were several new fitness classes added this fiscal year including Fall, Spring and Summer Tennis, advanced Pilates and additional Tai Chi classes. Jazz, Swing Time I and II, Belly Dance I and II and African Drumming were all new performing arts classes in FY 2009. All of these new classes contribute to the increased number in class attendance.
- ❹ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 132% of expenses.

| <b>LEISURE &amp; FITNESS</b>       | <b>FY 2007</b>   | <b>FY 2008</b>   | <b>FY 2009</b>   | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2010</b>   |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Acct. No. 675</b>               | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>Estimated</b> | <b>Proposed</b>  | <b>Adopted</b>   |
|                                    | <b>Trans.</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Trans.</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>PERSONNEL EXPENSES</b>          |                  |                  |                  |                  |                  |                  |
| 01 Recreation Direction            | \$36,645         | \$41,349         | \$42,200         | \$45,800         | \$46,800         | \$47,800         |
| 20 Recreation Instructors          | 14,940           | 15,933           | 15,000           | 16,000           | 20,000           | 20,000           |
| 27 Overtime                        | 1,156            | 537              | 600              | 1,800            | 1,000            | 1,000            |
| 28 Employee Benefits               | 13,137           | 15,229           | 15,800           | 16,200           | 17,700           | 17,700           |
| Total                              | \$65,878         | \$73,048         | \$73,600         | \$79,800         | \$85,500         | \$86,500         |
| <b>OTHER OPERATING EXPENSES</b>    |                  |                  |                  |                  |                  |                  |
| 34 Other Services                  | \$31,523         | \$28,390         | \$32,000         | \$21,700         | \$31,000         | \$31,000         |
| 45 Membership & Training           | 394              | 215              | 500              | 500              | 500              | 500              |
| 48 Uniforms                        | 851              | 378              | 600              | 600              | 600              | 600              |
| 52 Departmental Equipment          | 1,774            | 1,965            | 1,600            | 1,000            | 1,600            | 1,600            |
| 69 Awards                          | 1,934            | 5,538            | 3,200            | 2,000            | 2,000            | 2,000            |
| Total                              | \$36,476         | \$36,486         | \$37,900         | \$25,800         | \$35,700         | \$35,700         |
| <b>TOTAL LEISURE &amp; FITNESS</b> | <b>\$102,354</b> | <b>\$109,534</b> | <b>\$111,500</b> | <b>\$105,600</b> | <b>\$121,200</b> | <b>\$122,200</b> |
| <b>REVENUE SOURCES</b>             |                  |                  |                  |                  |                  |                  |
| Prince George's County Grant       | \$0              | \$1,500          | \$1,500          | \$4,000          | \$4,000          | \$4,000          |
| Softball Leagues                   | 6,764            | 5,785            | 6,000            | 2,700            | 3,800            | 3,800            |
| Basketball Leagues                 | 13,750           | 10,455           | 14,000           | 3,900            | 10,500           | 10,500           |
| Performing Arts Classes            | 11,579           | 9,635            | 13,000           | 20,000           | 22,000           | 22,000           |
| Fitness Classes                    | 38,656           | 41,220           | 38,000           | 42,000           | 44,000           | 44,000           |
| Total                              | \$70,749         | \$68,595         | \$72,500         | \$72,600         | \$84,300         | \$84,300         |
| Revenues as a % of Expenditures    | 69%              | 63%              | 65%              | 68%              | 70%              | 70%              |

# ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs, and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

| <b>Performance Measures</b>   | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| <u>Election Survey Scores (Last 4 elections)</u>                          | <u>2001</u>               | <u>2003</u>               | <u>2005</u>                  | <u>2007</u>                  |
| Art Programs  | n/a                       | n/a                       | 4.35                         | 4.42                         |
| Artful Afternoons   | 1,870                     | 2,300                     | 2,000                        | 2,000                        |
| Artist in Residence Program   | 1,000                     | 990                       | 1,200                        | 1,100                        |
| Arts Education  | 4,220                     | 4,220                     | 3,700                        | 4,100                        |
| Gallery Exhibitions   | 2,220                     | 2,210                     | 2,300                        | 2,300                        |
| Special Event Arts Activities   | 9,040                     | 9,080                     | 9,100                        | 9,100                        |
| Performance Series – Camp Sessions, Artful Afternoons, and Special Events | 1,950                     | 4,780                     | 7,400                        | 7,000                        |
| <b>Total</b>  | <b>20,300</b>             | <b>23,580</b>             | <b>25,700</b>                | <b>25,600</b>                |
| Full Time Equivalents (FTE)   | 2.7                       | 2.7                       | 2.7                          | 2.7                          |

The Recreation Department’s visual arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center, Municipal Building, Greenbelt branch of the Prince George’s County Memorial Library system and Greenbelt Elementary School. An estimated 150,000 residents and visitors enjoy these displays annually.

## Management Objectives

- ✦ In conjunction with the Arts Advisory Board, develop an arts in public places policy.
- ✦ Oversee design and construction of a mural on the skate park retaining wall.



## Budget Comments

- ❶ The FY 2009 budget for Program Leaders, line 19, is estimated to exceed the budget due in part to work by the arts staff in organizing Greenbelt New Year programming. It is also caused by increased programming.
- ❷ The higher than budgeted expense in Departmental Equipment, line 52, in FY 2009 is due to darkroom expenses that were budgeted in Arts Supplies, line 75.
- ❸ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 86% of expenses.

| <b>ARTS<br/>Acct. No. 685</b>       | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>           |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                         | \$51,269                             | \$55,380                             | \$59,800                              | \$59,400                                | \$59,900                               | \$61,900                              |
| 19 Program Leaders                  | 29,127                               | 34,945                               | 36,200                                | 42,500                                  | 39,600                                 | 39,600                                |
| 20 Recreation Instructors           | 20,607                               | 28,251                               | 27,000                                | 31,500                                  | 31,500                                 | 31,500                                |
| 28 Employee Benefits                | 20,702                               | 22,705                               | 23,300                                | 24,200                                  | 24,800                                 | 24,800                                |
| Total                               | \$121,705                            | \$141,281                            | \$146,300                             | \$157,600                               | \$155,800                              | \$157,800                             |
| <b>OTHER OPERATING EXPENSES</b>     |                                      |                                      |                                       |   |  |                                       |
| 30 Professional Services            | \$0                                  | \$0                                  | \$200                                 | \$0                                     | \$0                                    | \$0                                   |
| 34 Other Services                   | 1,792                                | 4,450                                | 3,200                                 | 3,200                                   | 3,200                                  | 3,200                                 |
| 37 Public Notices                   | 2,364                                | 3,059                                | 3,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| 45 Membership & Training            | 1,162                                | 1,631                                | 1,500                                 | 1,600                                   | 1,600                                  | 1,600                                 |
| 52 Departmental Equipment           | 2,821                                | 7,821                                | 3,700                                 | 5,200                                   | 3,300                                  | 3,300                                 |
| 58 Special Program Expenses         | 8,855                                | 6,988                                | 12,400                                | 10,800                                  | 10,400                                 | 10,400                                |
| 75 Arts Supplies                    | 8,562                                | 9,279                                | 13,400                                | 12,500                                  | 13,900                                 | 13,900                                |
| Total                               | \$25,556                             | \$33,228                             | \$37,400                              | \$36,300                                | \$35,400                               | \$35,400                              |
| <b>TOTAL ARTS</b>                   | <b>\$147,261</b>                     | <b>\$174,509</b>                     | <b>\$183,700</b>                      | <b>\$193,900</b>                        | <b>\$191,200</b>                       | <b>\$193,200</b>                      |
| <b>REVENUE SOURCES</b>              |                                      |                                      |                                       |   |  |                                       |
| Art Classes                         | \$15,614                             | \$23,235                             | \$18,000                              | \$23,000                                | \$26,000                               | \$26,000                              |
| Ceramic Classes                     | 36,292                               | 48,496                               | 42,000                                | 47,000                                  | 47,000                                 | 47,000                                |
| Craft Fair                          | 2,605                                | 2,640                                | 2,600                                 | 2,800                                   | 2,800                                  | 2,800                                 |
| Prince George's County Arts Council | 2,000                                | 2,000                                | 2,000                                 | 0                                       | 0                                      | 0                                     |
| Maryland State Arts Council         | 13,971                               | 16,454                               | 16,500                                | 18,300                                  | 16,500                                 | 16,500                                |
| Total Arts Revenues                 | \$70,482                             | \$92,825                             | \$81,100                              | \$91,100                                | \$92,300                               | \$92,300                              |
| Revenues as a % of Expenditures     | 48%                                  | 53%                                  | 44%                                   | 47%                                     | 48%                                    | 48%                                   |

# SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to over 15 programs held annually throughout the city including the Labor Day Festival, Fall Fest, Greenbelt New Year and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts and musical opportunities.

| Performance Measures                             | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| <u>Election Survey Scores</u> (Last 4 elections) | <u>2001</u>       | <u>2003</u>       | <u>2005</u>          | <u>2007</u>          |
| Special Events                                   | 3.48              | 3.58              | 4.47                 | 4.37                 |
| July 4 <sup>th</sup>                             | 10,000            | 10,000            | 10,000               | 10,000               |
| Labor Day Activities                             | 2,000             | 2,000             | 2,000                | 2,000                |
| Costume Contest & Parade                         | 250               | 500               | 450                  | 450                  |
| Health Fair                                      | 300               | 500               | 600                  | 600                  |
| Fall Fest  | 1,200             | 1,200             | 1,500                | 1,500                |
| Tree Lighting Ceremony                           | 375               | 375               | 375                  | 375                  |
| Festival of Lights Activities – Craft Show       | 1,700             | 1,700             | 1,700                | 1,700                |
| Greenbelt New Year                               | 823               | 755               | 709                  | 800                  |
| Celebration of Spring                            | 300               | 1,000             | 500                  | 500                  |
| Easter Egg Hunt                                  | 375               | 375               | 375                  | 375                  |
| Pet Expo   | 700               | 700               | 700                  | 700                  |
| GRAD Night                                       | 503               | 503               | 503                  | 503                  |
| Greenbelt Day Weekend                            | 300               | 300               | 300                  | 300                  |
| Blood Drives                                     | 315               | 315               | 315                  | 315                  |
| Total  | 19,141            | 20,223            | 20,027               | 20,118               |
| Full Time Equivalents (FTE)                      | .4                | .4                | .4                   | .4                   |

## Management Objectives

- ✦ Begin planning for City's 75<sup>th</sup> Anniversary in 2012. (Funded in Special Projects Fund)
- ✦ Expand the Get Active Greenbelt PlayDay in cooperation with Parks and Recreation month in July, possibly in conjunction with local businesses.
- ✦ Review Greenbelt New Year program.

## Budget Comments

- ❶ Special Programs, line 58, were higher in FY 2008 due to an expansion of Celebration of Spring to help rebuild the Empirian Village community following the fires in 2007.
- ❷ The amount in Contributions, line 68, is budgeted at the same amount as FY 2009. The Aquatic Booster Club has asked for a \$900 increase to a total of \$8,500 and the Arts Center has requested \$2,500 more.

| <b>SPECIAL EVENTS<br/>Acct. No. 690</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 19 Program Leaders                      | \$3,484                              | \$5,210                              | \$3,500                               | \$6,000                                 | \$6,000                                | \$6,000                               |
| 22 Organization Leaders                 | 6,000                                | 6,000                                | 6,000                                 | 7,000                                   | 7,000                                  | 8,000                                 |
| 23 Special Events/Activities            | 41,420                               | 47,080                               | 48,300                                | 47,400                                  | 48,200                                 | 48,200                                |
| 28 Employee Benefits                    | 89                                   | 235                                  | 300                                   | 300                                     | 300                                    | 300                                   |
| Total                                   | \$50,993                             | \$58,525                             | \$58,100                              | \$60,700                                | \$61,500                               | \$62,500                              |
| <b>OTHER OPERATING EXPENSES</b>         |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                            | \$128                                | \$99                                 | \$100                                 | \$100                                   | \$100                                  | \$100                                 |
| 52 Departmental Equipment               | 0                                    | 114                                  | 0                                     | 0                                       | 0                                      | 0                                     |
| 58 Special Programs                     | 40,566                               | 47,163                               | 39,000                                | 39,500                                  | 40,300                                 | 40,300                                |
| 68 Contributions                        | 66,499                               | 80,856                               | 80,700                                | 79,700                                  | 79,700                                 | 81,100                                |
| Total                                   | \$107,193                            | \$128,232                            | \$119,800                             | \$119,300                               | \$120,100                              | \$121,500                             |
| <b>TOTAL SPECIAL EVENTS</b>             | <b>\$158,186</b>                     | <b>\$186,757</b>                     | <b>\$177,900</b>                      | <b>\$180,000</b>                        | <b>\$181,600</b>                       | <b>\$184,000</b>                      |

| <b>SUMMARY OF<br/>CONTRIBUTIONS<br/>Acct. No. 690</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Requested<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|---|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                             |                                      |                                      |                                       |   |   |                                       |
| 22 Organization Leaders                               |                                      |                                      |                                       |   |   |                                       |
| Swim Coaches  | \$6,000                              | \$6,000                              | \$6,000                               | \$7,000                                 | \$8,000                                 | \$8,000                               |
| Total   | \$6,000                              | \$6,000                              | \$6,000                               | \$7,000                                 | \$8,000                                 | \$8,000                               |
| 68 Contributions to Organizations                     |                                      |                                      |                                       |   |   |                                       |
| Boys & Girls Club                                     | \$15,000                             | \$20,000                             | \$20,000                              | \$20,000                                | \$20,000                                | \$20,000                              |
| Aquatic Booster Club                                  | 1,600                                | 1,600                                | 1,600                                 | 600                                     | 500                                     | 500                                   |
| Greenbelt Concert Band                                | 4,600                                | 4,600                                | 4,600                                 | 4,600                                   | 4,600                                   | 4,600                                 |
| Greenbelt Baseball                                    | 9,000                                | 9,000                                | 9,000                                 | 9,000                                   | 9,000                                   | 9,000                                 |
| Greenbelt Running Club                                | 0                                    | 156                                  |                                       |   |   |                                       |
| Greenbelt Arts Center                                 | 25,000                               | 29,500                               | 29,500                                | 29,500                                  | 32,000                                  | 32,000                                |
| Greenbelt Babe Ruth League                            | 9,000                                | 9,000                                | 9,000                                 | 9,000                                   | 8,000                                   | 8,000                                 |
| Greenbelt Senior Softball                             | 999                                  | 1,000                                | 1,000                                 | 1,000                                   | 1,000                                   | 1,000                                 |
| Greenbelt Double Dutch                                | 0                                    | 4,000                                | 4,000                                 | 4,000                                   | 4,000                                   | 4,000                                 |
| Friends of New Deal Cafe Arts                         | 1,300                                | 2,000                                | 2,000                                 | 2,000                                   | 2,000                                   | 2,000                                 |
| Total   | \$66,499                             | \$80,856                             | \$80,700                              | \$79,700                                | \$81,100                                | \$81,100                              |
| <b>TOTAL CONTRIBUTIONS</b>                            | <b>\$72,499</b>                      | <b>\$86,856</b>                      | <b>\$86,700</b>                       | <b>\$86,700</b>                         | <b>\$89,100</b>                         | <b>\$89,100</b>                       |

# PARKS



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

| <b>Performance Measures</b>                               | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| <u>Election Survey Scores (Last 4 elections)</u>          | <u>2001</u>               | <u>2003</u>               | <u>2005</u>                  | <u>2007</u>                  |
| Park Maintenance  | 3.21                      | 3.35                      | 4.22                         | 4.20                         |
| Plantings   | 3.52                      | 3.60                      | 4.51                         | 4.47                         |
| Ball field Maintenance                                    | n/a                       | 3.31                      | 4.10                         | 4.14                         |
| <b>Park Acreage</b>                                       |                           |                           |                              |                              |
| City  | 515                       | 515                       | 515                          | 515                          |
| National Park   | 1,100                     | 1,100                     | 1,100                        | 1,100                        |
| State Property  | 75                        | 75                        | 75                           | 75                           |
| <b>Number of Playgrounds</b>                              |                           |                           |                              |                              |
| City Owned  | 23                        | 23                        | 23                           | 23                           |
| Covered by Maintenance Agreement                          | 15                        | 15                        | 15                           | 15                           |
| <b>Schrom Hills</b>                                       |                           |                           |                              |                              |
| Permits Issued  | 226                       | 181                       | 200                          | 200                          |
| <b>Buddy Attick Park</b>                                  |                           |                           |                              |                              |
| Permits Issued  | 89                        | 71                        | 80                           | 80                           |
| <b>Athletic Field Complexes Maintained by City</b>        |                           |                           |                              |                              |
| City Property <sup>1</sup>                                | 4                         | 4                         | 4                            | 4                            |
| School Property <sup>2</sup>                              | 1                         | 1                         | 1                            | 1                            |
| <b>Number of Tennis Courts</b>                            | 10                        | 10                        | 10                           | 10                           |
| <b>Fitness Courses</b>                                    | 1                         | 1                         | 1                            | 1                            |
| <b>Dog Park</b>   | 1                         | 1                         | 1                            | 1                            |
| <b>Tree Work</b>  |                           |                           |                              |                              |
| Hazardous Live Trees Removed                              | 12                        | 17                        | 12                           | 10                           |
| Dead Trees Removed  | 45                        | 53                        | 20                           | 12                           |
| Trees Lost in Storms                                      | 12                        | 10                        | 6                            | 6                            |
| New Trees Planted   | 150                       | 50                        | 80                           | 80                           |
| <b>Full Time Equivalents (FTE)</b>                        |                           |                           |                              |                              |
| Parks   | 10                        | 10                        | 10                           | 10                           |
| Horticulture  | 5                         | 5                         | 5                            | 5                            |
| <sup>1</sup> Braden, Northway, McDonald, Lakewood         |                           |                           |                              |                              |
| <sup>2</sup> Mandan (Greenbelt Middle removed in FY 2005) |                           |                           |                              |                              |

## Management Objectives

- ✦ Continue the street tree inventory.
- ✦ Research a tree ordinance that considers permitted tree removal.
- ✦ Create a tree master plan of all City trees to include new installation plans.
- ✦ Plan community informational sessions for water quality issues and other related topics.
- ✦ Perform a field trial of a totally organic fertilization program on selected playing fields.
- ✦ Create an action plan for replacement of declining street trees in Greenbelt East.
- ✦ Review recommendations made by the State Department of Natural Resources as part of their tree canopy measurement of Greenbelt in 2008 where the city had a tree canopy of 62%, well above other referenced areas.

## Budget Comments

- ❶ Other Services, line 34, includes \$20,000 for contractual tree work; \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods; and \$700 to do the annual gypsy moth survey.
- ❷ The price to rent portable toilets in Equipment Rental, line 43, has been lowered due to the installation of restrooms at Attick Park.
- ❸ Departmental Equipment, line 52, which pays for replenishment of surface materials in playgrounds has been increased to \$30,000 annually.
- ❹ The increase in Landscaping Supplies, line 63, in FY 2009 was due to the need to replace the backflow preventers in the irrigation systems at the Municipal Building, in the Southway medians and at Greenspring Park.
- ❺ \$4,000 is budgeted for the replacement of trees in Landscaping Supplies, line 63. These funds will be supplemented with undedicated funds in the Adopt-A-Tree program.

| <b>PARKS<br/>Acct. No. 700</b>   | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>        |                                      |                                      |                                       |   |  |                                       |
| 05 Salaries – Park Rangers       | \$12,484                             | \$12,949                             | \$13,000                              | \$13,000                                | \$13,000                               | \$13,000                              |
| 24 Park & Playground Maintenance | 420,222                              | 463,644                              | 445,200                               | 523,500                                 | 518,200                                | 533,200                               |
| 25 Repair/Maintain Vehicles      | 30,653                               | 34,643                               | 33,800                                | 36,100                                  | 36,700                                 | 36,700                                |
| 27 Overtime                      | 6,283                                | 8,804                                | 6,900                                 | 7,100                                   | 5,200                                  | 5,200                                 |
| 28 Employee Benefits             | 220,970                              | 215,614                              | 232,600                               | 233,400                                 | 249,500                                | 250,500                               |
| <b>Total</b>                     | <b>\$690,612</b>                     | <b>\$735,654</b>                     | <b>\$731,500</b>                      | <b>\$813,100</b>                        | <b>\$822,600</b>                       | <b>\$838,600</b>                      |
| <b>OTHER OPERATING EXPENSES</b>  |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                     | \$36,020                             | \$34,586                             | \$31,300                              | \$26,500                                | \$27,800                               | \$27,800                              |
| 34 Other Services                | 13,580                               | 30,212                               | 25,800                                | 28,400                                  | 26,200                                 | 26,200                                |
| 39 Utilities                     |                                      |                                      |                                       |   |  |                                       |
| Electrical Service               | 27,530                               | 24,563                               | 32,000                                | 32,000                                  | 32,000                                 | 32,000                                |
| Water & Sewer Service            | 2,408                                | 4,835                                | 3,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| 43 Equipment Rental              | 4,890                                | 7,560                                | 6,500                                 | 8,000                                   | 4,000                                  | 4,000                                 |
| 45 Membership & Training         | 4,019                                | 5,665                                | 4,400                                 | 4,400                                   | 4,400                                  | 4,400                                 |
| 47 Park Fixture Expenses         | 20,000                               | 22,410                               | 30,000                                | 26,100                                  | 26,100                                 | 26,100                                |
| 48 Uniforms                      | 5,488                                | 6,136                                | 7,700                                 | 7,700                                   | 7,700                                  | 7,700                                 |
| 49 Tools                         | 21,173                               | 23,136                               | 22,700                                | 20,700                                  | 22,700                                 | 22,700                                |
| 50 Motor Equipment Maintenance   |                                      |                                      |                                       |   |  |                                       |
| Maintenance                      | 21,518                               | 22,594                               | 31,400                                | 32,200                                  | 26,600                                 | 26,600                                |
| Motor Vehicle Fuel               | 20,648                               | 22,321                               | 29,300                                | 28,500                                  | 31,500                                 | 31,500                                |
| 52 Departmental Equipment        | 23,522                               | 28,787                               | 26,000                                | 30,000                                  | 30,000                                 | 30,000                                |
| 60 Road & Paving Materials       | 991                                  | 375                                  | 1,700                                 | 1,700                                   | 1,700                                  | 1,700                                 |
| 63 Landscaping Supplies          | 18,154                               | 13,508                               | 15,600                                | 19,500                                  | 16,800                                 | 16,800                                |
| 64 Lighting Supplies             | 3,780                                | 0                                    | 5,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| <b>Total</b>                     | <b>\$223,731</b>                     | <b>\$246,688</b>                     | <b>\$272,400</b>                      | <b>\$271,700</b>                        | <b>\$263,500</b>                       | <b>\$263,500</b>                      |
| <b>TOTAL PARKS</b>               | <b>\$914,343</b>                     | <b>\$982,342</b>                     | <b>\$1,003,900</b>                    | <b>\$1,084,800</b>                      | <b>\$1,086,100</b>                     | <b>\$1,102,100</b>                    |
| <b>REVENUE SOURCES</b>           |                                      |                                      |                                       |   |  |                                       |
| Tennis Court Lighting Fee        | \$816                                | \$429                                | \$800                                 | \$500                                   | \$500                                  | \$500                                 |
| <b>Total</b>                     | <b>\$816</b>                         | <b>\$429</b>                         | <b>\$800</b>                          | <b>\$500</b>                            | <b>\$500</b>                           | <b>\$500</b>                          |

# GRANTS & CONTRIBUTIONS



Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events.

## Budget Comments

- ❶ A \$1,400 grant to Washington EAR, a reading service for the visually impaired, is budgeted. The amount was increased in FY 2009. The Washington EAR has shown many times that it serves Greenbelt residents. This amount covers an appropriate share of the costs of providing the service.
- ❷ In FY 2007, Council approved a \$600 contribution to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised to \$1,400 in FY 2009 and is budgeted in FY 2010.

| <b>GRANTS &amp; CONTRIBUTIONS<br/>Acct. No. 910</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>OTHER OPERATING EXPENSES</b>                     |                                      |                                      |                                       |   |  |                                       |
| 68 Contributions                                    | \$1,600                              | \$2,000                              | \$2,800                               | \$2,800                                 | \$2,800                                | \$2,800                               |
| Total   | \$1,600                              | \$2,000                              | \$2,800                               | \$2,800                                 | \$2,800                                | \$2,800                               |
| <b>TOTAL GRANTS &amp;<br/>CONTRIBUTIONS</b>         | <b>\$1,600</b>                       | <b>\$2,000</b>                       | <b>\$2,800</b>                        | <b>\$2,800</b>                          | <b>\$2,800</b>                         | <b>\$2,800</b>                        |

# GREENBELT CONNECTION



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

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

| Performance Measures                             | FY 2007<br>Actual   | FY 2008<br>Actual   | FY 2009<br>Estimated | FY 2010<br>Estimated |
|--|---------------------|---------------------|----------------------|----------------------|
| <u>Election Survey Scores</u> (Last 4 Elections) | <u>2001</u><br>3.03 | <u>2003</u><br>3.19 | <u>2005</u><br>4.12  | <u>2007</u><br>4.13  |
| Riders   | 4,985               | 4,148               | 4,200                | 4,200                |
| Mileage  | 17,895              | 16,048              | 16,300               | 16,300               |
| Full Time Equivalents (FTE)                      | 1.2                 | 1.2                 | 1.2                  | 1.2                  |

## Management Objectives

- ✦ Provide high quality, reliable, and responsive service to the Greenbelt community.
- ✦ Continue to work with Prince George’s County Department of Public Works and Transportation to seek replacement of the current Greenbelt Connection bus with one that utilizes an alternative fuel.

## Budget Comments

- ❶ The County Department of Public Works and Transportation has advised that a replacement vehicle may be provided to the city in FY 2010. A request will be made to keep the existing vehicle as a replacement for one of the Recreation Department’s vans.



| <b>GREENBELT CONNECTION<br/>Acct. No. 920</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                     |                                      |                                      |                                       |   |  |                                       |
| 01 Transit Service Staff                      | \$47,115                             | \$50,335                             | \$59,100                              | \$52,500                                | \$53,400                               | \$64,400                              |
| 25 Repair/Maintain Vehicles                   | 1,787                                | 3,353                                | 1,500                                 | 3,500                                   | 3,500                                  | 3,500                                 |
| 27 Overtime                                   | 11                                   | 219                                  | 1,000                                 | 200                                     | 200                                    | 200                                   |
| 28 Employee Benefits                          | 5,129                                | 18,173                               | 20,500                                | 20,500                                  | 21,500                                 | 21,500                                |
| Total   | \$54,041                             | \$72,080                             | \$82,100                              | \$76,700                                | \$78,600                               | \$89,600                              |
| <b>OTHER OPERATING EXPENSES</b>               |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                                  | \$128                                | \$99                                 | \$100                                 | \$100                                   | \$100                                  | \$100                                 |
| 38 Communications                             | 122                                  | 120                                  | 200                                   | 100                                     | 100                                    | 100                                   |
| 48 Uniforms                                   | 315                                  | 598                                  | 500                                   | 500                                     | 500                                    | 500                                   |
| 50 Motor Equipment Maintenance                |                                      |                                      |                                       |   |  |                                       |
| Maintenance                                   | 4,255                                | 4,941                                | 3,000                                 | 3,800                                   | 3,200                                  | 3,200                                 |
| Motor Vehicle Fuel                            | 7,458                                | 7,950                                | 8,700                                 | 6,000                                   | 7,000                                  | 7,000                                 |
| Total   | \$12,278                             | \$13,708                             | \$12,500                              | \$10,500                                | \$10,900                               | \$10,900                              |
| <b>TOTAL GREENBELT CONNECTION</b>             | <b>\$66,319</b>                      | <b>\$85,788</b>                      | <b>\$94,600</b>                       | <b>\$87,200</b>                         | <b>\$89,500</b>                        | <b>\$100,500</b>                      |
| <b>REVENUE SOURCES</b>                        |                                      |                                      |                                       |   |  |                                       |
| Bus Fares                                     | \$6,281                              | \$5,471                              | \$6,300                               | \$5,900                                 | \$5,900                                | \$5,900                               |
| General City Revenues                         | 60,038                               | 80,317                               | 88,300                                | 81,300                                  | 83,600                                 | 94,600                                |
| Total   | <b>\$66,319</b>                      | <b>\$85,788</b>                      | <b>\$94,600</b>                       | <b>\$87,200</b>                         | <b>\$89,500</b>                        | <b>\$100,500</b>                      |

# GREENBELT MUSEUM



The Greenbelt Museum opened in October 1987 as part of the City of Greenbelt's Fiftieth Anniversary. The Museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The Museum's historic home is open for tours from 1 p.m. to 5 p.m. on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of

Greenbelt through guided walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs. The Curator became a City employee in FY 2001 as part of a grant program from the Maryland Historical Trust. A Volunteer/Education Coordinator position paid for by FOGM was established in FY 2007. The position was made possible through a grant from the National Endowment for the Humanities (NEH).



## Greenbelt Museum Vision Statement

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

## Greenbelt Museum Mission Statement

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

## ACCOMPLISHMENTS FOR FY 2009

### Exhibits/Programs/Tours

- ★ The Museum's current exhibit *Sublime on a Dime: Fashions from the Great Depression to World War II*, on view in the Greenbelt Community Center continues to engage visitors and receive positive comments. Some of the remarks written in the guest book: "Thank you for this exhibit. My grandparents were original Greenbelt inhabitants. This concurs with so many of my grandmother's

stories of the time." "Very interesting and beautifully presented. Love the writing." "What a creative use of resources. Love the kid's corner."

- ★ The Museum's popular bi-monthly lecture series continued this year and included lectures such as, "The History and Legacy of Lakeland, Maryland" by Maxine Gross which detailed the history of a traditionally African-American community located in nearby

College Park and “Jacob Lawrence and Black Printmakers in the Era of Modernism,” by Leslie King-Hammond, a nationally-known scholar and professor whose talk explored the opportunities and challenges black artists, particularly Jacob Lawrence, encountered working for the Federal Arts Project of the Works Progress Administration (WPA).

- ★ The Museum provided a history component to Creative Kids Camp in the summer of 2008. Campers made oil-cloth envelopes, experienced what it was like to “be the curator” as they guessed and discussed the uses of objects from the museum’s collection, explored Lenore Thomas and her friezes which adorn the Community Center, and toured the museum house.
- ★ During 2008 Labor Day weekend, the Museum participated in Information Day and the parade and provided free tours of the museum house which attracted over 36 visitors.
- ★ In October 2008, the Museum, collaboratively with the Recreation Department, created and executed a workshop for the 2008 National Recreation and Parks Association Conference entitled *Historic Preservation: A Model of Town Planning from the 1930’s*. The day-long workshop focused on historic preservation, the role it plays in building community, and a close examination of the success of the Greenbelt Community Center and how it enriches community life. Comments from attendees included: “A lot of history, a lot of exercise and a lot of interesting learning - thank you” and “Terrific day for this tour, a lot of fun and lunch was wonderful!! Thank you.”
- ★ In December 2008, in conjunction with the City Council, the Recreation Department, and the City Horticulturist, the Museum helped to establish a geocache in Greenbelt as part of the Maryland Municipal League’s Geocache Trail.

- ★ In June 2009, the Museum, in cooperation with the City of Greenbelt, the Recreation Department, and Maryland Humanities Council hosted a living history performance which featured a re-enactment of an Eleanor Roosevelt visit and talk.

- ★ The number of individuals served by the Museum’s walking tours continues to grow. Some of the groups who visited Greenbelt this year were students with severe disabilities from C. Elizabeth Rieg Special Education Center, filmmakers from the Utopia Film Festival, Silver Spring Red Hat Ladies, planning students from the University of the District of Columbia, material culture and real estate development students from the University of Maryland and researchers from Osaka, Japan who are organizing a community museum for their new town, Senri.

- ★ The Museum created a preliminary podcast tour of the historic section of the city. Once tested, the Museum plans to make the podcast available for download from its website, and use it as a model for future podcasts which will focus on other areas of interest within the city.

- ★ In conjunction with the Recreation Department, began planning Greenbelt’s 75th Anniversary. Initial planning discussions have included the possibilities of a new book about the history of Greenbelt and an exhibition focused on Greenbelt history to be installed in the museum’s exhibition space in the Community Center.

## Grants

- ★ The Museum was awarded a \$15,500 grant from the Maryland Historical Trust, a \$7,000 grant from the Maryland Humanities Council, a \$4,000 grant from the Greenbelt Community Foundation, and \$3,000 from the City of Greenbelt to remake its orientation film. Production began in February 2009.

- ★ The Museum received a grant from County Councilwoman Ingrid Turner for \$1,000, which will help to fund the museum's new orientation film.
- ★ In February 2009, the Curator/Director of Historical Programs testified before Delegate Tawanna Gaines and a Subcommittee of the Ways and Means Committee of the Maryland House of Delegates. The Curator testified on behalf of the Maryland Historical Trust, an important source of grants for the Museum, which is in danger of losing its funding.

**Institutional Advancements**

- ★ A comprehensive volunteer program was created for the Museum. The process for training new volunteers has been formalized, the training manual and related materials have been updated and expanded, and the new procedures and materials have been implemented in training two new museum volunteers.
- ★ The Friends of the Greenbelt Museum (FOGM) Board was reorganized and restructured. Eight standing committees were established including: nominating, funding, sales, historic house, education and promotion. In addition, plans were made to establish a finance council and an advisory council. The Board plans to populate each committee over the course of the coming year.

- ★ Curator and Director of Historical Programs, Jill St. John, resigned from her position in August 2008. In September 2008, after a full job search, the city hired Megan Searing Young, formerly FOGM's NEH Challenge Grant Education/Volunteer Coordinator, to replace her. In December 2008, FOGM hired Sheila Maffay-Tuthill to be the new NEH Challenge Grant Education/Volunteer Coordinator.

**Collections/Archives**

- ★ The Museum was the recipient of several important artifact collections this year. Some of which include:
  - ◆ Household objects and family mementos from the Labukas family, donated by Kathy Labukas. Items include children's toys, a scrapbook, high school class rings, a baby cup and much more.
  - ◆ A set of original Greenbelt chairs, designed by the Special Skills Administration of the Federal government, from the Slye family who were Greenbelt pioneers.
  - ◆ A collection of Greenbelt Consumer Services newsletters from Janet Cooper, daughter of Donald Cooper.
- ★ Eight researchers used the Museum's archives and collections this year.

| <b>Performance Measures</b>      | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Estimated</b> | <b>FY 2010<br/>Estimated</b> |
|----------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Number of Sunday Visitors        | 381                       | 543                       | 450                          | 450                          |
| Number of Program Attendees      | 598                       | 620                       | 700                          | 620                          |
| Number of Exhibit Visitors*      | 600**                     | 2,000                     | 2,000                        | 2,000                        |
| Number of Scheduled Tours        | 27                        | 36                        | 35                           | 35                           |
| Participants in Scheduled Tours  | 204                       | 426                       | 400                          | 400                          |
| Number of Volunteer/Intern Hours | 5,100                     | 4,700                     | 4,800                        | 4,800                        |
| Number of Paid Memberships       | 276                       | 338                       | 350                          | 360                          |
| Number of New Paid Memberships   | 20                        | 62                        | 30                           | 30                           |

\* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.  
 \*\* This number is significantly less than in previous years due to the exhibit room being closed for nine months for window renovations.

## Management Objectives

- ✦ Continue to tell the Greenbelt story. (Visioning)
  - Adapt historic walking tour map to be accessible and available for download from museum's website.
  - Complete Museum's new orientation film and hold an event celebrating its premiere.
- ✦ Collaboratively with the University of Maryland, conduct a teacher's workshop as part of the Teaching American History Grant awarded to the University.
- ✦ Update the Museum's website to enable visitors to make contributions, join, or renew memberships online.
- ✦ Continue planning for Greenbelt's 75th Anniversary in 2012.

## Budget Comments

- ❶ The decrease in Salaries, line 01, is due to the transition in the Curator position.
- ❷ The FY 2009 funding in Miscellaneous, line 71, will be used as a contribution to reproducing the museum's introductory video. The bulk of the cost of the video has been obtained from the Maryland Historical Trust and the Maryland Humanities Council.



Funds in FY 2010 will be used to reprint the walking tour brochures.

- ❸ For FY 2009, FOGM's operating budget for the Museum will be \$64,500.

| <b>GREENBELT MUSEUM<br/>Acct. No. 930</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>PERSONNEL EXPENSES</b>                 |                                      |                                      |                                       |   |  |                                       |
| 01 Salaries                               | \$52,028                             | \$55,553                             | \$59,600                              | \$58,300                                | \$53,700                               | \$55,500                              |
| 06 Building Maintenance                   | 188                                  | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 28 Employee Benefits                      | 23,441                               | 25,287                               | 25,600                                | 24,100                                  | 27,100                                 | 27,300                                |
| Total                                     | \$75,657                             | \$80,840                             | \$85,200                              | \$82,400                                | \$80,800                               | \$82,800                              |
| <b>OTHER OPERATING EXPENSES</b>           |                                      |                                      |                                       |   |  |                                       |
| 33 Insurance                              | \$231                                | \$201                                | \$200                                 | \$200                                   | \$200                                  | \$200                                 |
| 34 Other Services – GHI Charges           | 2,976                                | 2,910                                | 3,100                                 | 3,000                                   | 3,100                                  | 3,100                                 |
| 38 Communications                         | 1,281                                | 1,258                                | 1,500                                 | 1,300                                   | 1,400                                  | 1,400                                 |
| 39 Utilities                              |                                      |                                      |                                       |   |  |                                       |
| Water & Sewer Service                     | 158                                  | 403                                  | 300                                   | 600                                     | 400                                    | 400                                   |
| 71 Miscellaneous                          | 372                                  | 3,492                                | 3,000                                 | 3,000                                   | 3,000                                  | 3,000                                 |
| Total                                     | \$5,018                              | \$8,264                              | \$8,100                               | \$8,100                                 | \$8,100                                | \$8,100                               |
| <b>TOTAL GREENBELT MUSEUM</b>             | <b>\$80,675</b>                      | <b>\$89,104</b>                      | <b>\$93,300</b>                       | <b>\$90,500</b>                         | <b>\$88,900</b>                        | <b>\$90,900</b>                       |

# NON-DEPARTMENTAL

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

## **Unemployment Compensation Payments**

The city, in accordance with Title 8 of the Labor and Employment Article of the Annotated Code of Maryland, provides coverage for employees under the State's Unemployment Insurance Law. The law also provides the city with the option of electing to be liable for payments in lieu of contributions for benefits based on employment with the city. The city has chosen to be liable for payments which are accounted for here.

## **Insurance**

The city is a member of the Local Government Insurance Trust (LGIT) for liability and property insurance. From time to time, LGIT provides credits to its members when reserves exceed established guidelines. A credit was approved in late FY 2008 that the city chose to defer to FY 2010. The credit is shown in this line item.

## **Communications**

From FY 2004 through FY 2008, funds in this line item repaid a five year loan to upgrade the city's phone system.

## **Building Maintenance**

Funds have been set aside in this budget for carpeting and painting building interiors. Combining these needs from all city facilities attracts quality services at competitive prices. In FY 2009, the second floor of the Municipal Building and the Multi-purpose Room in the Community Center were carpeted. No funds are budgeted in FY 2010 as a cost savings.

## **Computer Expenses**

As a cost saving measure, the City removed most of its computer equipment from maintenance agreements in FY 2003 and created this line item to pay for needed repairs or replacements. In FY 2009, these funds were budgeted in the new Information Technology budget, Account 145, in General Government.

**Reserve Appropriation**

Typically a pay adjustment for non-sworn classified City employees is budgeted here. This fiscal year both the pay adjustment and Performance Pay are budgeted here, \$80,000 and \$120,000, respectively. The pay adjustment is one (1) percent which is the change in the Consumer Price Index (CPI) for the Baltimore-Washington area from January 2008 to January 2009. There is also \$50,000 included for unforeseen expenses in FY 2010.

**Reserve for Retirement Payments**

The cost of the City’s unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System are charged here. There are only four active participants in the retirement plan, so most of the payment relates to retired employees. The estimated cost in FY 2010 is \$103,000. The estimated payment for LEOPS in FY 2010 is \$110,000.

| <b>NON-DEPARTMENTAL<br/>Acct. No. 990</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| 28 Unemployment Compensation              | \$0                                  | \$0                                  | \$6,000                               | \$12,000                                | \$12,000                               | \$12,000                              |
| 33 Insurance                              | (33,435)                             | (3,637)                              | 0                                     | 0                                       | (19,000)                               | (19,000)                              |
| 34 Miscellaneous                          | 165                                  | 4,933                                | 0                                     | 0                                       | 0                                      | 0                                     |
| 38 Communications                         | 51,347                               | 46,967                               | 0                                     | 0                                       | 0                                      | 0                                     |
| 46 Bldg. Maint. – Painting/Carpeting      | 9,460                                | 17,993                               | 15,000                                | 15,000                                  | 0                                      | 0                                     |
| 53 Computer Expenses                      | 4,833                                | 5,740                                | 0                                     | 0                                       | 0                                      | 0                                     |
| 72 Reserve Appropriation                  | 725                                  | 33,896                               | 350,000                               | 30,000                                  | 250,000                                | 50,000                                |
| 73 Retirement Plan Payment                | 198,866                              | 203,284                              | 209,000                               | 208,100                                 | 213,000                                | 213,000                               |
| <b>TOTAL NON-DEPARTMENTAL</b>             | <b>\$231,961</b>                     | <b>\$309,176</b>                     | <b>\$580,000</b>                      | <b>\$265,100</b>                        | <b>\$456,000</b>                       | <b>\$256,000</b>                      |

# FUND TRANSFERS

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

## **Budget Comments**

For years, the City had a practice of dedicating the revenue generated by 7 cents on the tax rate to the Capital Projects Fund. In FY 2002, that equaled \$380,100. In calendar year 2002, the State of Maryland changed its assessment practice. The change increased the value of 1 cent on the tax rate by 2 ½ times meaning that only 2.8 cents needed to be set aside to generate the same level of funding as the previous 7 cents. At that time, the city began to set aside a dollar amount which was not tied to a set tax rate amount. In FY 2004, a new reserve fund was established, the Building Capital Reserve Fund. This fund included facility maintenance projects that previously would have been in the Capital Projects Fund. As a result, there are now two funds, Capital Projects and Building Capital Reserve, to do what one fund had done previously.

For FY 2010, it is proposed to transfer \$75,000 to the Building Capital Fund, \$300,000 to the Capital Projects Fund and \$203,000 to the Replacement Fund.

## **Interfund Transfer – Building Capital Reserve Fund**

This fund was established in FY 2004. The City has a substantial investment in facilities such as the Community Center and the Aquatic and Fitness Center. This fund will be a reserve to finance building issues that are too costly to be funded in operating budgets.

## **Interfund Transfer – Capital Projects Fund**

This transfer provides funds to address the City's physical infrastructure needs such as street and sidewalk repair.

## **Interfund Transfer – Debt Service Fund**

This line item is for the transfer of General Fund monies to the Debt Service Fund. This amount is what is necessary to pay the City's debt service in FY 2010. The debt service applies to the City's refinanced 1993 debt and the \$3.5 million new debt approved in the November 2001 election.

## **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City's vehicles and other equipment. In FY 2010, \$203,000 is proposed to be transferred rather than an amount based on "cents on the tax rate".



**Interfund Transfer – 2001 Bond Fund**

The renovation of the Greenbelt Theatre is the remaining project from the 2001 Bond Fund to be done. It is proposed to transfer \$200,000 to the 2001 Bond Fund for this project.

| <b>FUND TRANSFERS<br/>Acct. No. 999</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>Operating Transfers to:</b>          |                                      |                                      |                                       |   |  |                                       |
| Building Capital Reserve Fund           | \$100,000                            | \$75,000                             | \$0                                   | \$0                                     | \$75,000                               | \$75,000                              |
| Capital Projects Fund                   | 501,000                              | 400,000                              | 280,000                               | 280,000                                 | 300,000                                | 255,000                               |
| Debt Service Fund                       | 740,700                              | 748,700                              | 788,700                               | 788,700                                 | 780,300                                | 780,300                               |
| Replacement Fund                        | 300,000                              | 303,000                              | 203,000                               | 203,000                                 | 203,000                                | 203,000                               |
| 2001 Bond Fund                          | 0                                    | 0                                    | 625,000                               | 625,000                                 | 200,000                                | 200,000                               |
| <b>TOTAL FUND TRANSFERS</b>             | <b>\$1,641,700</b>                   | <b>\$1,526,700</b>                   | <b>\$1,896,700</b>                    | <b>\$1,896,700</b>                      | <b>\$1,558,300</b>                     | <b>\$1,513,300</b>                    |



# BUILDING CAPITAL RESERVE FUND

This fund was created in Fiscal Year 2004. The purpose of the fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 100,000 square feet of facility space in which it has invested over \$15 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

## Budget Comments

- ❶ The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were budgeted for replacement in FY 2008, however, this is now expected to occur in FY 2010 at an estimated cost of \$600,000. This is offset by a Program Open Space grant covering 75% of the cost.
- ❷ Funds were budgeted in FY 2008 to replace security cameras at the Aquatic and Fitness Center. The expense of \$31,000 was paid in early FY 2009.
- ❸ It is proposed to install a new water line (\$10,000) at the Municipal Building.
- ❹ Under Community Center, \$10,000 is included to conduct a full refinishing of the gym floor. Ideally, this refinishing should be done every 10 years. It was last done when the building opened in 1995.
- ❺ Funds are budgeted in non-departmental for energy efficiency improvements in various city facilities. Staff expects to begin with installation of programmable thermostats, occupancy sensors and lighting upgrades.

| <b>BUILDING CAPITAL<br/>RESERVE FUND<br/>Fund 102</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>BALANCE AS OF JULY 1</b>                           | <u>\$133,276</u>                     | <u>\$193,867</u>                     | <u>\$235,267</u>                      | <u>\$260,993</u>                        | <u>\$132,993</u>                       | <u>\$132,993</u>                      |
| <b>REVENUES</b>                                       |                                      |                                      |                                       |   |  |                                       |
| <b>Miscellaneous</b>                                  |                                      |                                      |                                       |   |  |                                       |
| 442104 Program Open Space                             | \$0                                  | \$0                                  | \$337,500                             | \$0                                     | \$450,000                              | \$450,000                             |
| 470103 Interest on Investments                        | 8,401                                | 7,756                                | 4,000                                 | 3,000                                   | 500                                    | 500                                   |
| 490000 General Fund Transfer                          | 100,000                              | 75,000                               | 0                                     | 0                                       | 75,000                                 | 75,000                                |
| <b>TOTAL REVENUE &amp;<br/>FUND TRANSFERS</b>         | <u>\$108,401</u>                     | <u>\$82,756</u>                      | <u>\$341,500</u>                      | <u>\$3,000</u>                          | <u>\$525,500</u>                       | <u>\$525,500</u>                      |
| <b>EXPENDITURES</b>                                   |                                      |                                      |                                       |   |  |                                       |
| <b>Municipal Building</b>                             | \$4,295                              | \$0                                  | \$0                                   | \$0                                     | \$10,000                               | \$10,000                              |
| <b>Recreation</b>                                     |                                      |                                      |                                       |   |  |                                       |
| 620 Youth Center                                      | \$0                                  | \$15,630                             | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 640 Schrom Hills Park Facility                        | 11,515                               | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 650 Aquatic & Fitness Center                          | 0                                    | 0                                    | 450,000                               | 31,000                                  | 600,000                                | 600,000                               |
| 660 Community Center                                  | 0                                    | 0                                    | 0                                     | 0                                       | 10,000                                 | 10,000                                |
| <b>Total Recreation</b>                               | <u>\$11,515</u>                      | <u>\$15,630</u>                      | <u>\$450,000</u>                      | <u>\$31,000</u>                         | <u>\$610,000</u>                       | <u>\$610,000</u>                      |
| <b>Non-Departmental</b>                               | \$0                                  | \$0                                  | \$0                                   | \$0                                     | \$10,000                               | \$10,000                              |
| <b>Chevron Payment</b>                                | \$32,000                             | \$0                                  | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| <b>Transfer to 2001 Bond Fund</b>                     | 0                                    | 0                                    | 100,000                               | 100,000                                 | 0                                      | 0                                     |
| <b>TOTAL EXPENDITURES</b>                             | <u>\$47,810</u>                      | <u>\$15,630</u>                      | <u>\$550,000</u>                      | <u>\$131,000</u>                        | <u>\$630,000</u>                       | <u>\$630,000</u>                      |
| <b>BALANCE AS OF JUNE 30</b>                          | \$193,867                            | \$260,993                            | \$26,767                              | \$132,993                               | \$28,493                               | \$28,493                              |

# CEMETERY FUND



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

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

## Budget Comments

- ❶ As of FY 2009, \$77,554 of the fund balance is unavailable for use except for the repurchase of cemetery lots or investment purposes.
- ❷ No transfer to the General Fund is proposed to cover regular maintenance costs of the cemetery as in past years.

| CEMETERY FUND<br>Fund 104                | FY 2007<br>Actual<br>Trans. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|--|-----------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>BALANCE AS OF JULY 1</b>              | <u>\$79,905</u>             | <u>\$84,411</u>             | <u>\$88,411</u>              | <u>\$88,835</u>                | <u>\$92,135</u>               | <u>\$92,135</u>              |
| <b>REVENUES</b>                          |                             |                             |                              |                                |                               |                              |
| 470000 Interest                          | \$3,906                     | \$2,974                     | \$2,500                      | \$2,000                        | \$2,000                       | \$2,000                      |
| 480000 Other – Service Fees              | 600                         | 1,000                       | 1,000                        | 1,300                          | 1,000                         | 1,000                        |
| <b>TOTAL REVENUES</b>                    | <u>\$4,506</u>              | <u>\$3,974</u>              | <u>\$3,500</u>               | <u>\$3,300</u>                 | <u>\$3,000</u>                | <u>\$3,000</u>               |
| <b>EXPENDITURES</b>                      |                             |                             |                              |                                |                               |                              |
| 490000 Interfund Transfer – General Fund | \$0                         | \$0                         | \$0                          | \$0                            | \$0                           | \$0                          |
| <b>TOTAL EXPENDITURES</b>                | <u>\$0</u>                  | <u>\$0</u>                  | <u>\$0</u>                   | <u>\$0</u>                     | <u>\$0</u>                    | <u>\$0</u>                   |
| <b>BALANCE AS OF JUNE 30</b>             | \$84,411                    | \$88,835                    | \$91,911                     | \$92,135                       | \$95,135                      | \$95,135                     |

# DEBT SERVICE FUND

This fund accounts for the payment of the principal and interest on the city's outstanding general obligation debt, whether supported by tax revenue or special assessment. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail of each bond issue. Special assessments are included in this fund because of the city's practice of backing all debt with its full faith and credit.

Special assessments have been created because the city has funded the construction of improvements in a number of locations as a result of agreements entered into between the city and private entities. In return for restrictions being imposed upon the development and use of private property, the city has agreed to finance public streets, sidewalk, storm drainage, and building facade improvements using the city's lower cost borrowing position. In these cases, special assessments were placed upon the benefiting properties which fully pay all costs of financing and repayment of the debt. The revenue received from the special assessment taxpayers is credited to the Debt Service Fund in order to offset special assessment principal and interest expenses. No tax monies or general revenues are used for the repayment of this debt, even though the full faith and credit of the city are pledged to it.

Section 55 of the City Charter places a limit on the amount of bonds that may be issued by the city. The state's change in its assessment practice required a related change in the city's bond debt limit. Previously, the limit was ten (10) percent of the city's assessed valuation. It is now four (4) percent of the assessed valuation due to the state's change to full valuation of real property. This change has no effect on the actual dollar amount of the debt limit. As of July 1, 2009, the city's estimated outstanding debt is \$4,954,614 or 0.26% of the city's assessed valuation which includes the \$3.5 million debt approved in the November 2001 election.

|  |                  |
|--|------------------|
| Estimated Assessed Value,<br>July 1, 2009                              | \$2,417,173,000  |
| Debt Limit @ 4%  | 96,686,920       |
| Amount of Debt Applicable to Limit:<br>Total Bonded Debt, July 1, 2009 | <u>4,954,614</u> |
| Estimated Debt Margin,<br>July 1, 2009                                 | \$ 91,732,306    |

## Budget Comments

- ① The 1990 Ora Glen and 1991 Christacos special assessment bonds are supported by the owners of these properties. The Ora Glen and Christacos bonds will be paid off in FY 2011 and FY 2012, respectively.
- ② \$780,300 is proposed as the transfer from the General Fund in order to pay the city's annual general obligation debt, \$740,300, which will be paid off in FY 2017 and \$40,000 to finance the proposed \$1 million short term loan to fund the Public Works facility.
- ③ The city's debt payment, \$740,300, is affordable within the city's budget. It is a fixed amount that will continue through FY 2017, during which time the overall budget is estimated to increase an average of 2-3 percent per year.

| <b>DEBT SERVICE FUND</b>          | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|-----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>BALANCE AS OF JULY 1</b>       |                                      |                                      |                                       |   |  |                                       |
| Total Fund Balance                | <u>\$4,458</u>                       | <u>(\$8,107)</u>                     | <u>(\$6,707)</u>                      | <u>(\$9,613)</u>                        | <u>\$29,587</u>                        | <u>\$29,587</u>                       |
| <b>REVENUES</b>                   |                                      |                                      |                                       |   |  |                                       |
| 415000 Special Assessment         | \$169,608                            | \$167,905                            | \$171,400                             | \$172,400                               | \$172,400                              | \$172,400                             |
| 470000 Interest Investments       | 4,542                                | 3,047                                | 2,500                                 | 2,000                                   | 2,000                                  | 2,000                                 |
| 490000 General Fund Operating     | 740,700                              | 748,700                              | 788,700                               | 788,700                                 | 780,300                                | 780,300                               |
| <b>TOTAL REVENUES</b>             | <u>\$914,850</u>                     | <u>\$919,652</u>                     | <u>\$962,600</u>                      | <u>\$963,100</u>                        | <u>\$954,700</u>                       | <u>\$954,700</u>                      |
| <b>EXPENDITURES</b>               |                                      |                                      |                                       |   |  |                                       |
| <b>Special Assessment</b>         |                                      |                                      |                                       |   |  |                                       |
| 890 1990 Ora Glen Bonds           |                                      |                                      |                                       |   |  |                                       |
| 34 Other Services                 | \$500                                | \$500                                | \$500                                 | \$500                                   | \$500                                  | \$500                                 |
| 96 Principal                      | 25,000                               | 25,000                               | 30,000                                | 30,000                                  | 35,000                                 | 35,000                                |
| 97 Interest                       | 13,998                               | 11,375                               | 7,900                                 | 8,400                                   | 4,900                                  | 4,900                                 |
| Total                             | <u>\$39,498</u>                      | <u>\$36,875</u>                      | <u>\$38,400</u>                       | <u>\$38,900</u>                         | <u>\$40,400</u>                        | <u>\$40,400</u>                       |
| 891 1991 Christacos Bonds         |                                      |                                      |                                       |   |  |                                       |
| 34 Other Services                 | \$1,650                              | \$1,650                              | \$1,700                               | \$1,700                                 | \$1,700                                | \$1,700                               |
| 96 Principal                      | 90,000                               | 95,000                               | 105,000                               | 105,000                                 | 115,000                                | 115,000                               |
| 97 Interest                       | 55,959                               | 47,325                               | 36,300                                | 37,900                                  | 27,600                                 | 27,600                                |
| Total                             | <u>\$147,609</u>                     | <u>\$143,975</u>                     | <u>\$143,000</u>                      | <u>\$144,600</u>                        | <u>\$144,300</u>                       | <u>\$144,300</u>                      |
| <b>Total Special Assessments</b>  | <u>\$187,107</u>                     | <u>\$180,850</u>                     | <u>\$181,400</u>                      | <u>\$183,500</u>                        | <u>\$184,700</u>                       | <u>\$184,700</u>                      |
| <b>General Obligation</b>         |                                      |                                      |                                       |   |  |                                       |
| 895 2001 Bond Issue               |                                      |                                      |                                       |   |  |                                       |
| 96 Principal                      | \$458,226                            | \$479,564                            | \$501,900                             | \$501,900                               | \$525,300                              | \$525,300                             |
| 97 Interest                       | 282,082                              | 260,744                              | 238,500                               | 238,500                                 | 215,000                                | 215,000                               |
| Total                             | <u>\$740,308</u>                     | <u>740,308</u>                       | <u>\$740,400</u>                      | <u>\$740,400</u>                        | <u>\$740,300</u>                       | <u>\$740,300</u>                      |
| <b>Total General Obligations</b>  | <u>\$740,308</u>                     | <u>\$740,308</u>                     | <u>\$740,400</u>                      | <u>\$740,400</u>                        | <u>\$740,300</u>                       | <u>\$740,300</u>                      |
| <b>TOTAL EXPENDITURES</b>         | <u>\$927,415</u>                     | <u>\$921,158</u>                     | <u>\$921,800</u>                      | <u>\$923,900</u>                        | <u>\$925,000</u>                       | <u>\$925,000</u>                      |
| <b>FUND BALANCE AS OF JUNE 30</b> | <u>(\$8,107)</u>                     | <u>(\$9,613)</u>                     | <u>\$34,093</u>                       | <u>\$29,587</u>                         | <u>\$59,287</u>                        | <u>\$59,287</u>                       |

# REPLACEMENT FUND

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

In prior years, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) has been budgeted in the Fund Transfer account to the General Fund budget to be transferred here. Due to the statewide change in how the assessed value of real property is calculated, three cents no longer represents the same dollar amount. Now a dollar amount based on need and available resources is budgeted.

The fund has also been used to finance in-house the lease-purchase of equipment. Through this arrangement, the fund pays for the equipment initially and the General Fund repays the fund and then continues to make contributions in order to provide a reserve for the replacement of the equipment item when necessary.

Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

## Budget Comments

- ❶ A Community Development sedan was totaled in an accident and replaced in FY 2008 at a cost of \$11,400. This expense was paid in early FY 2009.
- ❷ Expenditures under Parks are higher than budgeted because a large dump truck (\$70,500) was purchased in FY 2008, but paid for in FY 2009.
- ❸ Under Waste Collection, it is proposed to purchase a refuse truck to replace a 2001 vehicle (\$165,000). Consideration will be given to a natural gas fueled vehicle.
- ❹ Under Parks, replacement of a gasoline pick-up truck is recommended. Staff will seek a hybrid or alternative fuel vehicle if available. (These vehicles generally have a \$10,000 mark-up and this additional cost is not included in the estimate.)
- ❺ Prince George's County has indicated it will replace the Connection Van. The city is required to pay a 10% match which is estimated at \$3,000 under Greenbelt Connection.
- ❻ It is estimated the Replacement Fund will begin Fiscal Year 2010 with a fund balance of \$230,428 and end at \$200,428.



## Items to be Purchased

### Police

Voice Logging Recorder \$10,000

### Multi-Purpose Equipment

1½ Ton Dump Truck w/Plow & Spreader (161) \$58,000

### Waste Collection

Refuse Truck (265) \$165,000

### Park Equipment

Compact Pick-Up Truck (406) \$14,000

### Greenbelt Connection

City's Share of Lift Equipped Van \$3,000

**Total Proposed Expenditures** **\$250,000**

| <b>REPLACEMENT FUND<br/>Fund 105</b> | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>BALANCE AS OF JULY 1</b>          |                                      |                                      |                                       |   |  |                                       |
| Total Fund Balance                   | <u>\$152,025</u>                     | <u>\$126,030</u>                     | <u>\$121,530</u>                      | <u>\$207,428</u>                        | <u>\$230,428</u>                       | <u>\$230,428</u>                      |
| <b>REVENUES</b>                      |                                      |                                      |                                       |   |  |                                       |
| 470000 Interest on Investments       | \$6,003                              | \$6,037                              | \$3,000                               | \$3,000                                 | \$2,000                                | \$2,000                               |
| 480000 Insurance Proceeds/Auction    | 29,570                               | 35,696                               | 10,000                                | 0                                       | 15,000                                 | 15,000                                |
| 480499 Street Sweeper Contributions  | 82,479                               | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 490000 Interfund Transfers - General | 300,000                              | 303,000                              | 203,000                               | 203,000                                 | 203,000                                | 203,000                               |
| <b>TOTAL REVENUES</b>                | <u>\$418,052</u>                     | <u>\$344,733</u>                     | <u>\$216,000</u>                      | <u>\$206,000</u>                        | <u>\$220,000</u>                       | <u>\$220,000</u>                      |
| <b>EXPENDITURES</b>                  |                                      |                                      |                                       |   |  |                                       |
| 91 New Equipment                     |                                      |                                      |                                       |   |  |                                       |
| 140 Finance                          | \$50,388                             | \$1,500                              | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 220 Community Development            | 0                                    | 0                                    | 0                                     | 11,400                                  | 0                                      | 0                                     |
| 310 Police Equipment                 | 0                                    | 31,755                               | 21,000                                | 21,000                                  | 10,000                                 | 10,000                                |
| 420 Multi-Purpose Equipment          | 337,308                              | 202,899                              | 23,000                                | 23,000                                  | 58,000                                 | 58,000                                |
| 450 Waste Collection                 | 0                                    | 0                                    | 0                                     | 0                                       | 165,000                                | 165,000                               |
| 700 Parks                            | 56,351                               | 27,181                               | 59,000                                | 127,600                                 | 14,000                                 | 14,000                                |
| 920 Greenbelt Connection             | 0                                    | 0                                    | 0                                     | 0                                       | 3,000                                  | 3,000                                 |
| <b>TOTAL EXPENDITURES</b>            | <u>\$444,047</u>                     | <u>\$263,335</u>                     | <u>\$103,000</u>                      | <u>\$183,000</u>                        | <u>\$250,000</u>                       | <u>\$250,000</u>                      |
| <b>FUND BALANCE AS OF JUNE 30</b>    | <u>\$126,030</u>                     | <u>\$207,428</u>                     | <u>\$234,530</u>                      | <u>\$230,428</u>                        | <u>\$200,428</u>                       | <u>\$200,428</u>                      |

| <u>Veh #</u>                         | <u>Department/Item</u>            | <u>Year</u><br><u>Purch.</u> | <u>Repl.</u><br><u>Year</u> | <u>Original</u><br><u>Cost</u> | <u>Replace</u><br><u>Cost</u> | <u>Est.</u><br><u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|--------------------------------------|-----------------------------------|------------------------------|-----------------------------|--------------------------------|-------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Administration</b>                |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
| 1                                    | Honda Civic CNG                   | 2005                         | 2015                        | 20,149                         | 26,200                        | 0                             | 0              | 0              | 0              | 0              | 0              | 26,000         | 0              | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 20,149                         | 26,200                        | 0                             | 0              | 0              | 0              | 0              | 0              | 26,000         | 0              | 0              | 0              | 0              |
| <b>Finance &amp; Admin. Services</b> |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
|                                      | Financial Accounting System       | 1999                         | 2013                        | 325,000                        | 65,000                        | 0                             | 0              | 0              | 0              | 85,000         | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 325,000                        | 65,000                        | 0                             | 0              | 0              | 0              | 85,000         | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Community Development</b>         |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
| 704                                  | Ford Escape Hybrid SUV            | 2008                         | 2018                        | 25,276                         | 32,900                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 32,900         | 0              |
| 712                                  | Ford Focus                        | 2009                         | 2019                        | 11,427                         | 14,900                        | 11,400                        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 14,900         |
| 714                                  | Dodge Intrepid                    | 2004                         | 2014                        | 15,572                         | 20,300                        | 0                             | 0              | 0              | 0              | 0              | 20,300         | 0              | 0              | 0              | 0              | 0              |
| 715                                  | Chevy Malibu                      | 2004                         | 2014                        | 12,094                         | 15,700                        | 0                             | 0              | 0              | 0              | 0              | 15,700         | 0              | 0              | 0              | 0              | 0              |
| 717                                  | Chevy Malibu                      | 2005                         | 2015                        | 12,094                         | 15,700                        | 0                             | 0              | 0              | 0              | 0              | 0              | 15,700         | 0              | 0              | 0              | 0              |
| 718                                  | Honda Civic (CNG)                 | 2005                         | 2015                        | 20,149                         | 26,200                        | 0                             | 0              | 0              | 0              | 0              | 0              | 26,200         | 0              | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 96,612                         | 125,700                       | 11,400                        | 0              | 0              | 0              | 0              | 36,000         | 41,900         | 0              | 0              | 32,900         | 14,900         |
| <b>Police Department</b>             |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
|                                      | Portable Radios (54)              |                              |                             | 52,574                         | 100,000                       | 0                             | 0              | 100,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Communications Console            | 1989                         | 2011                        | 62,298                         | 200,000                       | 0                             | 0              | 200,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Repeater - Channel 1 & 3          | 2004                         | 2014                        | 40,000                         | 46,000                        | 0                             | 0              | 0              | 0              | 0              | 46,000         | 0              | 0              | 0              | 0              | 0              |
|                                      | Voice Logging Recorder            | 1998                         | 2010                        | 22,265                         | 10,000                        | 0                             | 10,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Handguns                          | 2008                         | 2016                        | 31,755                         | 32,000                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 32,000         | 0              | 0              | 0              |
|                                      | Digital Processing Equipment      | 2000                         | 2011                        | 6,343                          | 8,000                         | 0                             | 0              | 8,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Pro-Tec Raid Vests                | 2009                         | 2015                        | 21,000                         | 21,000                        | 21,000                        | 0              | 0              | 0              | 0              | 0              | 21,000         | 0              | 0              | 0              | 0              |
|                                      | Dispatch Nitsuko System           | 2001                         | 2011                        | 15,000                         | 15,000                        | 0                             | 0              | 15,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Optical Scanner                   | 2002                         | 2011                        | 10,000                         | 12,000                        | 0                             | 0              | 12,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Total Station                     | 2002                         | 2011                        | 13,600                         | 15,000                        | 0                             | 0              | 15,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 891                                  | 4X4 ¾Ton Pick-up Truck            | 2006                         | 2016                        | 18,314                         | 23,800                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 23,800         | 0              | 0              | 0              |
|                                      | Automated External Defibrillators | 2005                         | 2015                        | 12,696                         | 15,000                        | 0                             | 0              | 0              | 0              | 0              | 0              | 15,000         | 0              | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 305,845                        | 497,800                       | 21,000                        | 10,000         | 350,000        | 0              | 0              | 46,000         | 36,000         | 55,800         | 0              | 0              | 0              |
| <b>Animal Control</b>                |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
|                                      | Ford Cargo Van w/conversion pkg.  | 2002                         | 2012                        | 26,039                         | 34,000                        | 0                             | 0              | 0              | 34,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 26,039                         | 34,000                        | 0                             | 0              | 0              | 34,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Public Works Administration</b>   |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
| 100                                  | Dodge Stratus                     | 2006                         | 2016                        | 12,489                         | 16,200                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 16,200         | 0              | 0              | 0              |
| 101                                  | 4X4 Chevy Blazer                  | 2005                         | 2015                        | 19,474                         | 25,300                        | 0                             | 0              | 0              | 0              | 0              | 0              | 25,300         | 0              | 0              | 0              | 0              |
| 102                                  | Chevy Colorado                    | 2006                         | 2016                        | 10,648                         | 13,800                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 13,800         | 0              | 0              | 0              |
|                                      | Subtotal                          |                              |                             | 42,611                         | 55,300                        | 0                             | 0              | 0              | 0              | 0              | 0              | 25,300         | 30,000         | 0              | 0              | 0              |
| <b>Multi-Purpose Equipment</b>       |                                   |                              |                             |                                |                               |                               |                |                |                |                |                |                |                |                |                |                |
| 111                                  | Ford 550 Dump Truck               | 2004                         | 2014                        | 46,938                         | 56,400                        | 0                             | 0              | 0              | 0              | 0              | 56,400         | 0              | 0              | 0              | 0              | 0              |
| 112                                  | Ford Roll Back Truck              | 1993                         | 2011                        | 25,927                         | 36,000                        | 0                             | 0              | 36,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 116                                  | 4X4 Ford ¾ton Pickup              | 2003                         | 2013                        | 28,591                         | 37,000                        | 0                             | 0              | 0              | 0              | 37,000         | 0              | 0              | 0              | 0              | 0              | 0              |
| 117                                  | 4X4 Ford ¾ton Pickup              | 2003                         | 2013                        | 28,591                         | 37,000                        | 0                             | 0              | 0              | 0              | 37,000         | 0              | 0              | 0              | 0              | 0              | 0              |
| 118                                  | Skid Steer Loader                 | 2008                         | 2018                        | 30,563                         | 50,000                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 39,700         | 0              |
| 119                                  | New 2 Ton Dump Truck Chassis      | 2006                         | 2014                        | 35,000                         | 90,000                        | 0                             | 0              | 0              | 0              | 0              | 90,000         | 0              | 0              | 0              | 0              | 0              |
| 115                                  | New 4X4 ¾ton Pickup               | 2008                         | 2018                        | 27,747                         | 36,100                        | 0                             | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 36,100         | 0              |

| Veh #                               | Department/Item                 | Year   | Repl. | Original | Replace   | Est.   |         |         |         |         |         |         |         |         |         |         |         |
|-------------------------------------|---------------------------------|--------|-------|----------|-----------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                     |                                 | Purch. | Year  | Cost     | Cost      |        | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
| 126                                 | Ford 750 Dump                   | 2007   | 2015  | 71,324   | 88,500    | 0      | 0       | 0       | 0       | 0       | 0       | 88,500  | 0       | 0       | 0       | 0       | 0       |
| 127                                 | Case Backhoe                    | 1997   | 2012  | 65,089   | 100,000   | 0      | 0       | 0       | 100,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 128                                 | Asphalt Roller                  | 2007   | 2022  | 24,900   | 36,100    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 145                                 | Case #621 Loader                | 2008   | 2023  | 119,313  | 155,100   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 146                                 | GMC Aerial Lift                 | 1989   | 2011  | 68,950   | 115,000   | 0      | 0       | 115,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 150                                 | Ingersole Rand Air Compressor   | 1996   | 2011  | 12,175   | 18,000    | 0      | 0       | 18,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 151                                 | New Pick-up Truck               | 2009   | 2019  | 23,000   | 29,900    | 23,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 29,900  |
| 152                                 | Dodge CNG Van                   | 2001   | 2011  | 20,892   | 31,200    | 0      | 0       | 31,200  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 153                                 | Ford CNG Econoline Van          | 2004   | 2014  | 20,307   | 24,400    | 0      | 0       | 0       | 0       | 0       | 24,400  | 0       | 0       | 0       | 0       | 0       | 0       |
| 158                                 | Ford CNG Pickup                 | 2004   | 2014  | 18,305   | 22,000    | 0      | 0       | 0       | 0       | 0       | 22,000  | 0       | 0       | 0       | 0       | 0       | 0       |
| 161                                 | Ford F-500 Dump Truck           | 2001   | 2010  | 44,466   | 58,000    | 0      | 58,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 198                                 | Street Sweeper                  | 2007   | 2014  | 27,250   | 33,000    | 0      | 0       | 0       | 0       | 0       | 33,000  | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Paint Machine                   | 2006   | 2016  | 5,000    | 6,500     | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 6,500   | 0       | 0       | 0       | 0       |
|                                     | Salt Spreader                   |        |       |          | 8,000     |        |         |         |         |         |         |         |         |         |         |         |         |
|                                     | Subtotal                        |        |       | 744,328  | 1,068,200 | 23,000 | 58,000  | 200,200 | 100,000 | 74,000  | 225,800 | 88,500  | 6,500   | 0       | 75,800  | 29,900  |         |
| <b>Waste Collection Equipment</b>   |                                 |        |       |          |           |        |         |         |         |         |         |         |         |         |         |         |         |
| 210                                 | Chevy 4X4 Pickup                | 2001   | 2011  | 25,611   | 31,000    | 0      | 0       | 31,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 260                                 | Sterling Rear Packer            | 2005   | 2013  | 126,500  | 165,000   | 0      | 0       | 0       | 0       | 165,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 263                                 | International 7400 25-YD Packer | 2007   | 2015  | 131,159  | 170,500   | 0      | 0       | 0       | 0       | 0       | 0       | 170,500 | 0       | 0       | 0       | 0       | 0       |
| 265                                 | International Load Packer       | 2001   | 2010  | 108,914  | 165,000   | 0      | 165,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Subtotal                        |        |       | 392,184  | 531,500   | 0      | 165,000 | 31,000  | 0       | 165,000 | 0       | 170,500 | 0       | 0       | 0       | 0       | 0       |
| <b>Recreation Administration</b>    |                                 |        |       |          |           |        |         |         |         |         |         |         |         |         |         |         |         |
| 304                                 | Ford Taurus                     | 1999   | 2011  | 9,292    | 14,000    | 0      | 0       | 14,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 308                                 | Passenger Van                   | 2001   | 2011  | 21,499   | 22,000    | 0      | 0       | 22,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 306                                 | CNG Ford Passenger Van          | 1998   | 2012  | 23,756   | 28,000    | 0      | 0       | 0       | 28,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 307                                 | Passenger Van                   | 1999   | 2011  | 23,052   | 22,000    | 0      | 0       | 22,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Subtotal                        |        |       | 77,599   | 86,000    | 0      | 0       | 58,000  | 28,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Aquatic &amp; Fitness Center</b> |                                 |        |       |          |           |        |         |         |         |         |         |         |         |         |         |         |         |
|                                     | Treadmills                      | 2001   | 2011  | 18,860   | 25,000    | 0      | 0       | 25,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Stationary Bikes                | 2003   | 2013  | 20,000   | 26,000    | 0      | 0       | 0       | 0       | 26,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Step Machines                   | 2002   | 2012  | 20,166   | 26,000    | 0      | 0       | 0       | 26,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Circuit Training Equipment      | 1993   | 2014  | 27,000   | 30,000    | 0      | 0       | 0       | 0       | 0       | 30,000  | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Security Camera System          | 2007   | 2022  | 20,000   | 29,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Subtotal                        |        |       | 106,026  | 136,000   | 0      | 0       | 25,000  | 26,000  | 26,000  | 30,000  | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Community Center</b>             |                                 |        |       |          |           |        |         |         |         |         |         |         |         |         |         |         |         |
|                                     | Commercial Freezer              | 1996   | 2016  | 6,000    | 8,400     | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 8,400   | 0       | 0       | 0       | 0       |
|                                     | Commercial Refrigerator         | 1999   | 2019  | 10,000   | 14,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 14,000  |
|                                     | Commercial Stove                | 1996   | 2016  | 7,000    | 9,800     | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 9,800   | 0       | 0       | 0       | 0       |
|                                     | Commercial Convection Oven      | 2003   | 2023  | 7,901    | 11,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Adult Care Refrigerator         | 1996   | 2016  | 10,000   | 14,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 14,000  | 0       | 0       | 0       | 0       |
|                                     | Adult Care Dishwasher           | 1996   | 2016  | 7,500    | 10,500    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 10,500  | 0       | 0       | 0       | 0       |
|                                     | Security Camera System          | 1996   | 2016  | 10,000   | 20,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 20,000  | 0       | 0       | 0       | 0       |
|                                     | Stage Lighting                  | 2006   | 2026  | 10,000   | 15,000    | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                                     | Subtotal                        |        |       | 68,401   | 102,700   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 62,700  | 0       | 0       | 0       | 14,000  |

| <u>Veh #</u>  | <u>Department/Item</u>            | <u>Year Purch.</u> | <u>Repl. Year</u> | <u>Original Cost</u> | <u>Replace Cost</u> | <u>Est. FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|---|-----------------------------------|--------------------|-------------------|----------------------|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Park Equipment</b>                               |                                   |                    |                   |                      |                     |                     |                |                |                |                |                |                |                |                |                |                |
| 401   | Ford Pickup                       | 2009               | 2019              | 29,000               | 37,700              | 29,000              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 37,700         |
| 403   | Ford Pickup                       | 1999               | 2011              | 22,230               | 29,000              | 0                   | 0              | 30,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 404   | Ford 4X4 ¾ Ton Pickup             | 2003               | 2013              | 28,591               | 37,000              | 0                   | 0              | 0              | 0              | 37,000         | 0              | 0              | 0              | 0              | 0              | 0              |
| 408   | New 4X4 ¾ton Pickup               | 2008               | 2018              | 27,747               | 36,100              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 36,100         | 0              |
| 406   | Ford Ranger                       | 2000               | 2010              | 15,514               | 14,000              | 0                   | 14,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 410   | Ford ¾ Ton Pickup w/dump          | 2004               | 2014              | 30,025               | 39,000              | 0                   | 0              | 0              | 0              | 0              | 39,000         | 0              | 0              | 0              | 0              | 0              |
| 421   | Ford Ranger 4X4 Pickup            | 2000               | 2011              | 18,635               | 25,000              | 0                   | 0              | 20,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 426   | Ford Custom Cab                   | 2005               | 2015              | 50,257               | 61,100              | 0                   | 0              | 0              | 0              | 0              | 0              | 61,100         | 0              | 0              | 0              | 0              |
| 429   | Kubota L2850 Tractor/backhoe      | 1989               | 2011              | 8,990                | 17,000              | 0                   | 0              | 17,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 435   | Ford 550 Dump                     | 2004               | 2014              | 30,768               | 61,000              | 0                   | 0              | 0              | 0              | 0              | 61,000         | 0              | 0              | 0              | 0              | 0              |
| 438   | John Deere 3320 Tractor           | 2007               | 2027              | 14,624               | 23,400              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 439   | Kubota 3060 Front Cut Mower       | 2005               | 2015              | 16,300               | 19,600              | 0                   | 0              | 0              | 0              | 0              | 0              | 19,600         | 0              | 0              | 0              | 0              |
| 450   | Bobcat Skid-Steer Loader          | 2006               | 2021              | 14,200               | 18,500              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 442   | Kubota 3060 Front Cut Mower       | 2004               | 2013              | 15,379               | 20,000              | 0                   | 0              | 0              | 0              | 20,000         | 0              | 0              | 0              | 0              | 0              | 0              |
| 448   | Tag-A-Long Trailer                | 1985               | 2011              | 2,799                | 5,000               | 0                   | 0              | 5,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 407   | Ford 1½Ton Dump Truck             | 2006               | 2016              | 46,699               | 60,000              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 60,000         | 0              | 0              | 0              |
| 460   | Leaf Vacuum                       | 2007               | 2017              | 20,212               | 26,300              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 26,300         | 0              | 0              |
| 463   | Wood Chuck Chipper                | 2009               | 2019              | 28,100               | 36,500              | 28,100              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 36,500         |
| 464   | Kubota Big Tractor M8210 w/attach | 1998               | 2011              | 36,063               | 48,000              | 0                   | 0              | 48,000         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 465   | Ford Stake Body                   | 2001               | 2011              | 43,592               | 56,700              | 0                   | 0              | 0              | 56,700         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 466   | Premier Trailer                   | 2001               | 2011              |                      | 5,000               | 0                   | 0              | 5,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| 469   | Ford 750 2-Ton Dump Truck         | 2009               | 2019              | 70,500               | 78,000              | 70,500              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 91,700         |
|   | Deep Tine Aerator                 | 2007               | 2022              | 15,500               | 22,500              | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|   | Subtotal                          |                    |                   | 585,725              | 776,400             | 127,600             | 14,000         | 125,000        | 56,700         | 57,000         | 100,000        | 80,700         | 60,000         | 26,300         | 36,100         | 165,900        |
| <b>Intra-City Bus Service</b>                       |                                   |                    |                   |                      |                     |                     |                |                |                |                |                |                |                |                |                |                |
| 500   | Lift Equipped Van                 | 2004               | 2010              | 2,590                | 3,000               | 0                   | 3,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
|   | Subtotal                          |                    |                   | 2,590                | 3,000               | 0                   | 3,000          | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Non Departmental</b>                             |                                   |                    |                   |                      |                     |                     |                |                |                |                |                |                |                |                |                |                |
|   | Telephone Equipment               | 2003               | 2018              | 180,000              | 180,000             | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 180,000        | 0              |
|   | Subtotal                          |                    |                   | 180,000              | 180,000             | 0                   | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 180,000        | 0              |
| <b>GRAND TOTAL</b>                                  |                                   |                    |                   | <b>2,973,109</b>     | <b>3,687,800</b>    | <b>183,000</b>      | <b>250,000</b> | <b>789,200</b> | <b>244,700</b> | <b>407,000</b> | <b>437,800</b> | <b>468,900</b> | <b>215,000</b> | <b>26,300</b>  | <b>324,800</b> | <b>224,700</b> |
| Annual Revenues Required<br>(10 Year Avg. Lifespan) |                                   |                    |                   | \$338,840            |                     |                     |                |                |                |                |                |                |                |                |                |                |



# SPECIAL PROJECTS FUND

This fund was established in FY 2001 to account for funds set aside for specific purposes. The various revenues and the related expenditures accounted for in the Special Projects Fund will generally not occur in the same fiscal year. Funds set aside by the Greenbelt City Council or mandated to be accounted for separately by a federal agency will likely be collected in one fiscal year with the related costs of the program expended over several subsequent years.

The largest revenue designation is the city's set aside from Comcast. The city receives funds from a three (3%) percent franchise fee for Public, Education and Government (PEG) access to enhance public access from its cable franchise agreement with Comcast. One-third of the fee is paid to Greenbelt Access TV (GATE). At the end of FY 2010, it is estimated that this designation will have \$185,293.

The FY 2010 budget includes \$30,000 to upgrade the city's phone system at the Municipal Building and the Recreation Department. The phone system at the Police Department was upgraded in FY 2009. In addition, there is \$10,000 to replace the server at the Recreation Department that manages class registration, and expand the pass management system to the Springhill Lake recreation facility. Further, a parts inventory system at Public Works that can be integrated with the city's financial software package is proposed with a cost of \$10,000.

IT and Police staff spent a great deal of time during FY 2009 reviewing computer aided dispatch (CAD) and records management systems (RMS). As a result, the project is ready to begin in FY 2010. The good news is that the project will be fully funded with a federal grant of \$750,000. It should be noted that the IT work plan funded in the Special Projects budget has fewer initiatives in FY 2010 as most of IT staff's efforts will be focused upon installing and implementing the computer aided dispatch and record management system.

## Budget Comments

- ❶ FY 2009 expenditures for Information Technology were reduced as a result of the advanced purchase of Toughbooks for the Police Department in FY 2008. In addition, the e-government initiative to provide the community the ability to request services online was completed with minimal out of pocket costs.
- ❷ Funds are budgeted in Community Promotion for the replacement and/or upgrading of the city's video and messaging equipment.
- ❸ A decision on a provider for a computer aided dispatch and records management system for the Police department is expected to be made in late FY 2009. The expense for this initiative is shown in FY 2010 and is offset by a grant provided by Congressman Hoyer.

| <b>SPECIAL PROJECTS FUND<br/>Fund 101</b>   | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Trans.</b> | <b>FY 2010<br/>Adopted<br/>Trans.</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>BALANCE AS OF JULY 1</b>                 |                                      |                                      |                                       |   |  |                                       |
| Total Fund Balance                          | <u>\$241,091</u>                     | <u>\$301,150</u>                     | <u>\$236,750</u>                      | <u>\$216,560</u>                        | <u>\$244,160</u>                       | <u>\$244,160</u>                      |
| <b>REVENUES</b>                             |                                      |                                      |                                       |   |  |                                       |
| 431501 Developer Fees                       | \$9,916                              | \$0                                  | \$0                                   | \$0                                     | \$0                                    | \$0                                   |
| 433401 Cable TV Franchise Fee               | 109,187                              | 99,028                               | 53,000                                | 45,000                                  | 68,000                                 | 68,000                                |
| 441112 Federal Grants                       | 0                                    | 38,839                               | 10,700                                | 30,000                                  | 750,000                                | 750,000                               |
| 443126 Livable Communities                  | 9,547                                | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 460111 Local Drug Forfeitures               | 32,499                               | 0                                    | 20,000                                | 20,000                                  | 0                                      | 0                                     |
| 470000 Interest on Investments              | 11,257                               | 10,647                               | 6,000                                 | 2,000                                   | 2,000                                  | 2,000                                 |
| <b>TOTAL REVENUES</b>                       | <u>\$172,406</u>                     | <u>\$148,514</u>                     | <u>\$89,700</u>                       | <u>\$97,000</u>                         | <u>\$820,000</u>                       | <u>\$820,000</u>                      |
| <b>EXPENDITURES</b>                         |                                      |                                      |                                       |   |  |                                       |
| 140 Information Technology                  | \$66,876                             | \$109,497                            | \$60,000                              | \$10,000                                | \$50,000                               | \$50,000                              |
| 190 Community Promotion                     | 15,933                               | 58,145                               | 15,000                                | 15,000                                  | 15,000                                 | 15,000                                |
| 210 Planning                                | 7,538                                | 7,510                                | 0                                     | 0                                       | 0                                      | 0                                     |
| 310 Police                                  | 0                                    | 42,952                               | 30,700                                | 30,000                                  | 750,000                                | 750,000                               |
| 995 Transfer to General Fund                | 0                                    | 15,000                               | 15,000                                | 14,400                                  | 0                                      | 0                                     |
| <b>TOTAL EXPENDITURES</b>                   | <u>\$112,347</u>                     | <u>\$233,104</u>                     | <u>\$120,700</u>                      | <u>\$69,400</u>                         | <u>\$815,000</u>                       | <u>\$815,000</u>                      |
| <b>FUND BALANCE<br/>DESIGNATIONS</b>        |                                      |                                      |                                       |   |  |                                       |
| Cable TV                                    | \$235,907                            | \$167,293                            | \$170,907                             | \$187,293                               | \$185,293                              | \$185,293                             |
| Greenbelt West                              | 36,920                               | 14,410                               | 0                                     | 10                                      | 10                                     | 10                                    |
| Public Safety                               | 4,113                                | 0                                    | (3,287)                               | 20,000                                  | 20,000                                 | 20,000                                |
| 75 <sup>th</sup> Anniversary                | 0                                    | 0                                    | 5,000                                 | 2,500                                   | 7,500                                  | 7,500                                 |
| Undesignated                                | 24,210                               | 34,857                               | 33,130                                | 34,357                                  | 36,357                                 | 36,357                                |
| <b>TOTAL FUND BALANCE AS OF<br/>JUNE 30</b> | <u>\$301,150</u>                     | <u>\$216,560</u>                     | <u>\$205,750</u>                      | <u>\$244,160</u>                        | <u>\$249,160</u>                       | <u>\$249,160</u>                      |

# AGENCY FUNDS

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

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

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.
2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds provide a means to provide refreshments for the counseling sessions.
3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.
4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.
5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.
6. A new program started in FY 2001 is the Adopt-A-Bench. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.
7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.
8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.
9. The Greenbelt Theatre was scheduled to close operation in October 1998. As a result, the city helped organize a group of concerned citizens who wanted to keep the Greenbelt Theatre open. Donations to fund this effort are held in the "Save the Greenbelt Theatre" agency fund.
10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.
11. The spay and neuter clinic agency fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.



## AGENCY FUNDS

|                                    | Balance<br>FY 2007 | FY 2008<br>Contrib. | FY 2008<br>Debits | Balance<br>07/01/08 | FY 2009<br>Estimated<br>Contrib. | FY 2009<br>Estimated<br>Debits | Estimated<br>Balance<br>07/01/09 | FY 2010<br>Estimated<br>Contrib. | FY 2010<br>Estimated<br>Debits | Estimated<br>Balance<br>06/30/10 |
|------------------------------------|--------------------|---------------------|-------------------|---------------------|----------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------------|----------------------------------|
| Recreation Department              | \$7,943            | \$3,070             | \$3,788           | \$7,225             | \$250                            | \$2,000                        | \$5,475                          | \$0                              | \$1,000                        | \$4,475                          |
| Greenbelt CARES                    | 919                | 50                  | 0                 | 969                 | 0                                | 0                              | 969                              | 0                                | 0                              | 969                              |
| Good Samaritan                     | 899                | 200                 | 720               | 379                 | 750                              | 250                            | 879                              | 500                              | 500                            | 879                              |
| Emergency Assistance               | 1,185              | 8,453               | 5,846             | 3,792               | 4,500                            | 4,000                          | 4,292                            | 3,000                            | 5,500                          | 1,792                            |
| Adopt-A-Tree                       | 1,048              | 830                 | 496               | 1,382               | 1,500                            | 800                            | 2,082                            | 1,000                            | 900                            | 2,182                            |
| Adopt-A-Bench                      | 0                  | 977                 | 616               | 361                 | 1,300                            | 750                            | 911                              | 1,000                            | 850                            | 1,061                            |
| Drug and Evidence                  | 8,959              | 0                   | 0                 | 8,959               | 0                                | 0                              | 8,959                            | 0                                | 0                              | 8,959                            |
| Advisory Committee on<br>Education | 33,291             | 3,694               | 1,000             | 35,985              | 2,000                            | 3,000                          | 34,985                           | 4,000                            | 2,000                          | 36,985                           |
| Save the Greenbelt Theatre         | 1,828              | 0                   | 0                 | 1,828               | 0                                | 0                              | 1,828                            | 0                                | 0                              | 1,828                            |
| Fire Department                    | 76,000             | 57,000              | 14,000            | 119,000             | 88,000                           | 138,227                        | 68,773                           | 88,000                           | 0                              | 156,773                          |
| Spay and Neuter Clinic             | 0                  | 0                   | 0                 | 0                   | 3,000                            | 2,800                          | 200                              | 3,000                            | 2,000                          | 1,200                            |

## ACE STUDENTS AND EDUCATORS 2008



# GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for the elderly and handicapped. The 101-unit facility was built in 1978. Over seventy (70) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program, and the balance comes from tenant payments. No city funds are expended on Green Ridge House. The city contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

## **A**CCOMPLISHMENTS FOR FY 2009

- ★ The compressor for the building's chiller broke down during the summer and a temporary chiller on a truck was brought in to provide air conditioning for the building. The temporary chiller was at the property for approximately five (5) weeks, during which time a new compressor was ordered and installed. The impact on the residents was minimized and the approximately \$150,000 cost was covered by insurance.
- ★ New fitness equipment was selected, purchased and installed in the exercise room. The selection process included a focus group of residents.
- ★ A new camera surveillance system was installed along with two additional security cameras for a total of 11 and new monitors. Every entrance/exit door now has a surveillance camera.
- ★ New carpet was placed in the lobby.
- ★ Horseshoe pits were created in the back of Green Ridge House.
- ★ Restriped and seal coated the parking lot. Also, all the picnic tables and outside benches were painted.

# ISSUES AND SERVICES

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents. In recent years, major systems in the building have been replaced in order to minimize operational problems.

Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. Approval for a rent increase has been obtained from the U.S. Housing and Urban Development Department (HUD). Starting in March 2009, the market rent for a unit at Green Ridge House will be \$1,069 per month, a 3.8% increase from a year ago (\$1,030). No residents pay the full rent as all residents receive some level of subsidy. There is also a utility subsidy of \$31 per month. Rent increases have been approved each year since FY 2003 and it appears further increases may be available for the near term. These additional funds will be placed in reserves when possible.

The Community Resource Advocate (CRA) is serving as the liaison to Green Ridge House along with the establishment of the Service Coordinator program in FY 2005. This arrangement has improved awareness of both the needs of Green Ridge House residents and availability of city services.

There are 54 parking spaces on-site, excluding the space set aside for the Zipcar. Currently, there are 51 permits issued for vehicles.

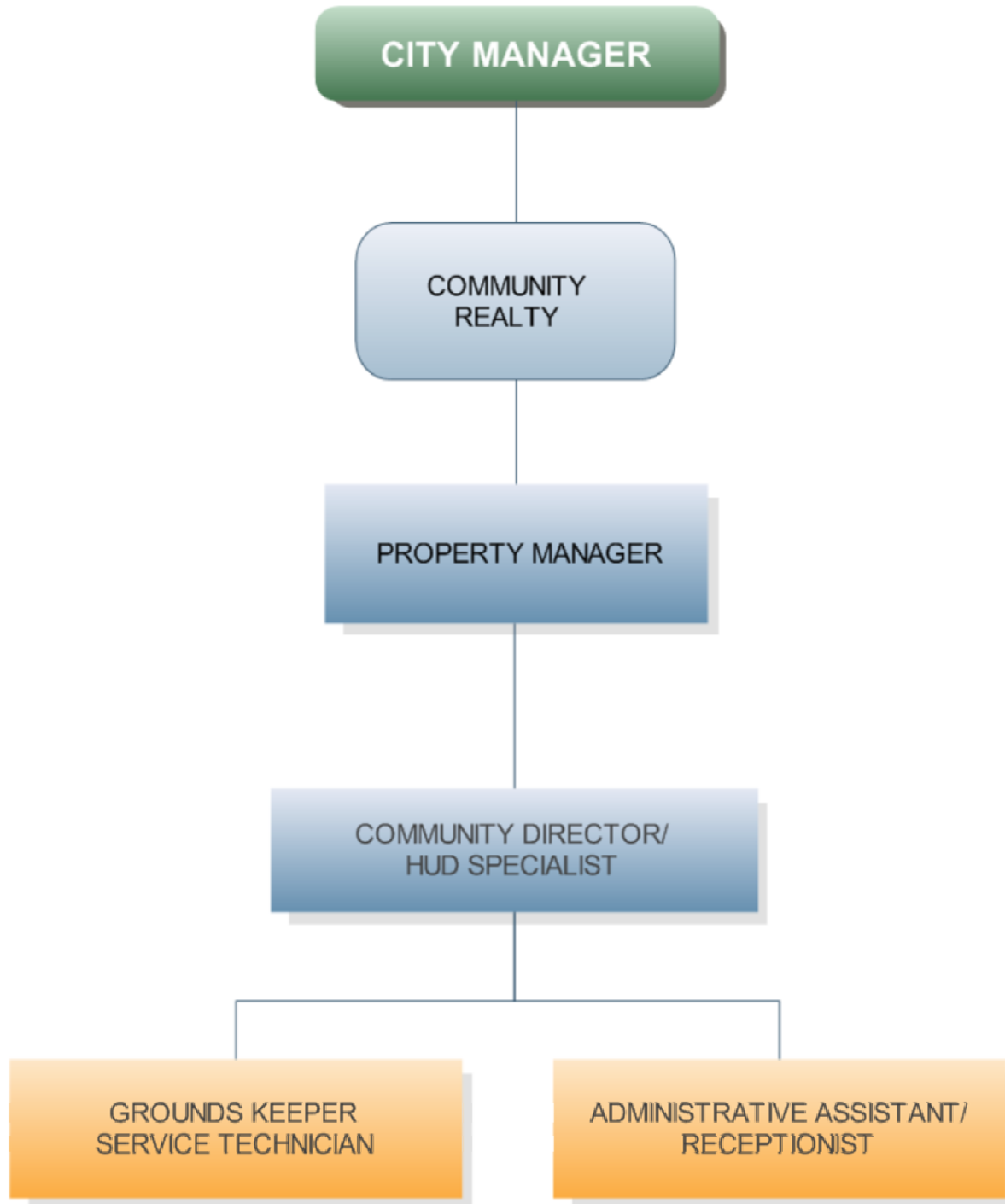
The city's Recycling Coordinator will conduct a review of recycling procedures and look for opportunities to make recycling easier for residents and increase the amount of recycling.

## Budget Comments

- ❶ Costs for providing the Service Coordinator program are exceeding the likely federal grant for the program. The anticipated excess costs of \$10,000 in FY 2009 and \$15,000 in FY 2010 are budgeted in the Administration section.
- ❷ \$6,000 is budgeted for the Zipcar car sharing program. The cost for this program has dropped from the \$30,000 budgeted following recent changes to usage rules.
- ❸ The budget for Social Activities has been increased to cover the cost of offering a Tai Chi class for residents (\$1,560).
- ❹ The budgets for apartment painting, apartment cleaning, carpet replacement and carpet cleaning have been increased due to higher turnover in recent years and to provide funds to redo a number of occupied units.
- ❺ No funds are budgeted for the replacement of HVAC convector units. Since the initial replacement of 24 units, there have not been any problems.
- ❻ Capital funds are budgeted to replace all the drapes which did not get done in FY 2009 (\$25,000), renovate the office and library area to create more office space (\$60,000), new furniture for the 2<sup>nd</sup> and 3<sup>rd</sup> floor lobbies (\$10,000), new picnic tables for the patio (\$9,000) and to replace windows, ranges and refrigerators as needed.

# GREEN RIDGE HOUSE

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| <b>GREEN RIDGE HOUSE<br/>Operating Budget</b>         | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>REVENUES</b>                                       |                                      |                                      |                                       |   |  |                                       |
| <b>Rental Income</b>                                  |                                      |                                      |                                       |   |  |                                       |
| Federal Government Section 8 Payments                 | \$818,547                            | \$847,851                            | \$916,700                             | \$893,100                               | \$950,400                              | \$950,400                             |
| Rental Income from Residents                          | 339,867                              | 352,061                              | 356,500                               | 373,300                                 | 369,600                                | 369,600                               |
| Vacancies   | (31,402)                             | (21,908)                             | (20,100)                              | (28,100)                                | (29,800)                               | (29,800)                              |
| <b>Total Rental Income</b>                            | <b>\$1,127,012</b>                   | <b>\$1,178,004</b>                   | <b>\$1,253,100</b>                    | <b>\$1,238,300</b>                      | <b>\$1,290,200</b>                     | <b>\$1,290,200</b>                    |
| <b>Miscellaneous Revenue</b>                          |                                      |                                      |                                       |   |  |                                       |
| Laundry Machines                                      | \$3,099                              | \$2,375                              | \$3,300                               | \$3,100                                 | \$3,300                                | \$3,300                               |
| Miscellaneous Income                                  | 0                                    | 0                                    | 300                                   | 300                                     | 400                                    | 400                                   |
| Interest Income                                       | 217                                  | 127                                  | 200                                   | 100                                     | 200                                    | 200                                   |
| <b>Total Miscellaneous</b>                            | <b>\$3,316</b>                       | <b>\$2,502</b>                       | <b>\$3,800</b>                        | <b>\$3,500</b>                          | <b>\$3,900</b>                         | <b>\$3,900</b>                        |
| <b>TOTAL REVENUES</b>                                 | <b><u>\$1,130,328</u></b>            | <b><u>\$1,180,506</u></b>            | <b><u>\$1,256,900</u></b>             | <b><u>\$1,241,800</u></b>               | <b><u>\$1,294,100</u></b>              | <b><u>\$1,294,100</u></b>             |
| <b>EXPENDITURES</b>                                   |                                      |                                      |                                       |   |  |                                       |
| <b>Personnel Expenses</b>                             |                                      |                                      |                                       |   |  |                                       |
|   | \$212,693                            | \$169,165                            | \$192,300                             | \$202,300                               | \$209,100                              | \$209,100                             |
| <b>Operating Expenses</b>                             |                                      |                                      |                                       |   |  |                                       |
| Supplies and Services                                 | \$54,197                             | \$52,289                             | \$77,000                              | \$76,700                                | \$75,700                               | \$75,700                              |
| Utilities   | 107,682                              | 124,835                              | 155,000                               | 155,000                                 | 159,600                                | 159,600                               |
| Administration  | 191,943                              | 184,509                              | 164,500                               | 152,500                                 | 154,700                                | 154,700                               |
| Maintenance   | 213,714                              | 243,536                              | 206,000                               | 226,400                                 | 250,800                                | 250,800                               |
| <b>Total Operating Expenses</b>                       | <b>\$567,536</b>                     | <b>\$605,169</b>                     | <b>\$602,500</b>                      | <b>\$610,600</b>                        | <b>\$640,800</b>                       | <b>\$640,800</b>                      |
| <b>Taxes, Interest, and Debt Expenses</b>             |                                      |                                      |                                       |   |  |                                       |
| Real Estate Tax Fee in lieu                           | \$56,049                             | \$59,150                             | \$62,400                              | \$60,800                                | \$60,800                               | \$60,800                              |
| Insurance/Other Taxes                                 | 45,166                               | 46,564                               | 54,900                                | 56,800                                  | 51,700                                 | 51,700                                |
| Principal and Interest                                | 257,702                              | 257,702                              | 257,700                               | 257,700                                 | 257,700                                | 257,700                               |
| <b>Total Taxes, Interest, and Debt Expenses</b>       | <b>\$358,917</b>                     | <b>\$363,416</b>                     | <b>\$375,000</b>                      | <b>\$375,300</b>                        | <b>\$370,200</b>                       | <b>\$370,200</b>                      |
| <b>Replacement Reserve Transfer</b>                   | <b>\$48,000</b>                      | <b>\$72,000</b>                      | <b>\$84,000</b>                       | <b>\$84,000</b>                         | <b>\$72,000</b>                        | <b>\$72,000</b>                       |
| <b>TOTAL ALL EXPENDITURES</b>                         | <b><u>\$1,187,146</u></b>            | <b><u>\$1,209,750</u></b>            | <b><u>\$1,253,800</u></b>             | <b><u>\$1,272,200</u></b>               | <b><u>\$1,292,100</u></b>              | <b><u>\$1,292,100</u></b>             |
| <b>EXCESS REVENUES OVER/<br/>(UNDER) EXPENDITURES</b> | <b><u>(\$56,818)</u></b>             | <b><u>(\$29,244)</u></b>             | <b><u>\$3,100</u></b>                 | <b><u>(\$30,400)</u></b>                | <b><u>\$2,000</u></b>                  | <b><u>\$2,000</u></b>                 |

| <b>Reserves</b>                | <b>FY 2007<br/>Actual<br/>Trans.</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|--------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>RESERVE FOR REPLACEMENT</b> |                                      |                                      |                                       |   |  |                                       |
| Balance July 1                 | \$573,938                            | \$445,843                            | \$533,943                             | \$531,620                               | \$588,120                              | \$588,120                             |
| Contributions                  | 48,000                               | 84,000                               | 84,000                                | 84,000                                  | 72,000                                 | 72,000                                |
| Interest                       | 27,121                               | 17,484                               | 15,000                                | 7,500                                   | 7,500                                  | 7,500                                 |
| Expenditures                   | (203,216)                            | (15,707)                             | (74,500)                              | (35,000)                                | (122,000)                              | (122,000)                             |
| Balance June 30                | <u>\$445,843</u>                     | <u>\$531,620</u>                     | <u>\$558,443</u>                      | <u>\$588,120</u>                        | <u>\$545,620</u>                       | <u>\$545,620</u>                      |
| <b>RESIDUAL RECEIPTS</b>       |                                      |                                      |                                       |   |  |                                       |
| Balance July 1                 | \$65,451                             | \$68,807                             | \$1,507                               | \$1,370                                 | \$1,420                                | \$1,420                               |
| Contributions                  | 0                                    |                                      | 0                                     | 0                                       | 0                                      | 0                                     |
| Interest                       | 3,356                                | 527                                  | 100                                   | 50                                      | 50                                     | 50                                    |
| Expenditures                   | 0                                    | (67,964)                             | 0                                     | 0                                       | 0                                      | 0                                     |
| Balance June 30                | <u>\$68,807</u>                      | <u>\$1,370</u>                       | <u>\$1,607</u>                        | <u>\$1,420</u>                          | <u>\$1,470</u>                         | <u>\$1,470</u>                        |
| <b>LGIP INVESTMENTS</b>        |                                      |                                      |                                       |   |  |                                       |
| Balance July 1                 | \$384,625                            | \$389,625                            | \$294,956                             | \$406,916                               | \$381,516                              | \$381,516                             |
| Contributions                  | 0                                    | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| Interest                       | 20,331                               | 17,291                               | 10,000                                | 5,000                                   | 4,200                                  | 4,200                                 |
| Expenditures                   | (15,000)                             | 0                                    | 0                                     | (30,400)                                | 0                                      | 0                                     |
| Balance June 30                | <u>\$389,956</u>                     | <u>\$406,916</u>                     | <u>\$304,956</u>                      | <u>\$381,516</u>                        | <u>\$385,716</u>                       | <u>\$385,716</u>                      |
| <b>ALL RESERVE ACCOUNTS</b>    |                                      |                                      |                                       |   |  |                                       |
| Balance July 1                 | \$1,024,014                          | \$904,606                            | \$830,406                             | \$939,906                               | \$971,056                              | \$971,056                             |
| Contributions                  | 48,000                               | 84,000                               | 84,000                                | 84,000                                  | 72,000                                 | 72,000                                |
| Interest                       | 50,808                               | 34,971                               | 25,100                                | 12,550                                  | 11,750                                 | 11,750                                |
| Expenditures                   | (218,216)                            | (83,671)                             | (74,500)                              | (65,400)                                | (122,000)                              | (122,000)                             |
| Balance June 30                | <u>\$904,606</u>                     | <u>\$939,906</u>                     | <u>\$865,006</u>                      | <u>\$971,056</u>                        | <u>\$932,806</u>                       | <u>\$932,806</u>                      |

# CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2010 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year; and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

A current summary of capital projects is included in this section. The projects in the Capital Improvement Program were prioritized based on staff input. The proposed Capital Projects for FY 2010 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

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

In FY 2004, the Building Capital Reserve Fund was created. This fund will help address HVAC, mechanical, plumbing, electrical and roof systems in city facilities. These items were previously funded in the Capital Projects Fund.

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

# CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #995) of the General Fund and transferred to this fund which accounts for all expenditures.

## Budget Comments

The proposed appropriation for FY 2010 is \$300,000. The projects proposed in FY 2010 are listed below. The fund is projected to end the year with a balance of \$125,921.

The City's estimated Program Open Space (POS) balance is \$1,653,000. POS funds budgeted in FY 2009 & 2010 for tennis courts (\$250,000), playground upgrades (\$45,000), HVAC equipment at the Aquatic & Fitness Center (\$337,500) and land acquisition (\$500,000) would reduce this amount to \$520,500.

The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

**1. Police Parking Lot Improvements.....\$43,400**

It is proposed to make improvements to the police station parking lot.

**2. Emergency Call Boxes .....\$10,000**

Funds are budgeted for the installation of emergency call boxes in Greenbelt West.

**3. Pedestrian Crossing .....\$15,000**

This money will be used to upgrade the crosswalk between St. Hugh's School and the Lakewood Stream Valley park with a new pedestrian activated lighting system.

**4. Traffic Calming.....\$15,000**

These funds would be used for traffic calming improvements as identified throughout the city.

**5. Bus Shelters .....\$2,000**

It is proposed to construct two additional bus shelters in FY 2010. Locations have not been determined.

**6. Gateway Entrance Signage .....\$20,000**

The City has had a proposed "Gateway Entrances" sign design for several years. These funds would be used to update the sign on Southway and install additional gateway signs elsewhere in the City.

**7. Street Resurfacing.....\$253,000**

Based on a review of City streets, it is proposed to resurface portions of: Hedgewood Drive (\$46,000), Greenway Center Drive (\$58,000), Gardenway (\$52,000) and Research Road (\$57,000) as well as perform base repair (\$40,000) throughout the City. The estimated cost for adding curb & gutter along Westway of \$50,000 is not included in this project. Staff recommends this project be done when the street is resurfaced.



**8. Miscellaneous Concrete Repairs.....\$30,000**

The ongoing repair of sidewalk and driveway apron infrastructure throughout the City is budgeted here. Work will be done as needed. Staff believes this amount needs to increase to \$40,000 in future years in order to properly maintain both sidewalks and driveway aprons.

**9. Greenbrook Trails .....\$11,000**

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

**10. Land Acquisition.....\$500,000**

Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.

**11. Community Center Facility Needs .....\$13,000**

\$13,000 is budgeted to construct a “Wall of Honor” memorial to recognize the accomplishments of Greenbelt residents.

**12. Playground Improvements.....\$60,000**

Due to changes in safety guidelines for playground equipment, the City determined that it needed to accelerate its playground surfacing program and replace many pieces of equipment. A plan detailing these improvements was approved in Fall 2000. In 2005, the City entered into a new voluntary agreement with communities that own playgrounds that established a shared responsibility for playground upgrades in exchange for public access. This project funds one of the playgrounds covered by this agreement, the Greenwood Village playground.

**13. Braden Field Tennis Courts.....\$333,000**

This would allow for the resurfacing of courts 1-4 as well as a new lighting system for four courts. Based on current usage patterns it is recommended only four courts be lit. Seventy-five percent (75%) of these funds come from Program Open Space.

**14. Dredging Plan.....\$38,000**

There is a need to dredge the fore bay, peninsula and cove areas of Greenbelt Lake. These funds will allow the City to hire a consultant to: prepare a dredging plan, develop a cost estimate and obtain the required permits.

**15. Hillside Outfall Stabilization.....\$170,000**

\$170,000 is budgeted for improvements to the storm water outfall on the south side of the Hillside underpass. Engineering work and permitting will be finished in FY 2009. GHI contributed \$35,000 towards this project and a Maryland Department of Environment matching grant of \$137,000 has been approved.

**16. Schrom Hills Allée Bollards .....\$12,000**

The light bollards along the allée at Schrom Hills Park need to be replaced. Staff will look to identify a bollard style that is more resistant to damage and vandalism.

**17. Indoor Pool White Coat .....\$33,700**

The City's pools have a whitecoat (marcite plaster) that provides a watertight seal. The indoor pool was last resurfaced in 2000 and needs to be redone in order to pass a County inspection. This plaster surface has an estimated lifespan of 4-10 years.

**TOTAL PROPOSED EXPENDITURES .....\$1,559,100**

# CAPITAL PROJECTS FUND

|   | Estimated<br>Project<br>Total | Trans.<br>Through<br>FY 2008 | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---|-------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>BALANCE AS OF JULY 1</b>                   |                               |                              | <u>\$230,083</u>             | <u>\$561,921</u>               | <u>\$424,021</u>              | <u>\$424,021</u>             |
| <b>REVENUES</b>                               |                               |                              |                              |                                |                               |                              |
| <b>State and County Grants</b>                |                               |                              |                              |                                |                               |                              |
| 442104 Program Open Space Funds               | \$795,000                     | \$61,464                     | \$500,000                    | \$0                            | \$795,000                     | \$795,000                    |
| 442105 Stormwater Pollution Control           | 137,000                       | 0                            | 70,000                       | 0                              | 137,000                       | 137,000                      |
| 442111 Maryland Historic Trust                | 22,500                        | 0                            | 0                            | 20,200                         | 0                             | 0                            |
| 442123 Community Parks & Playgrounds          | 134,000                       | 0                            | 30,000                       | 136,400                        | 0                             | 0                            |
| 442??? SHL Bond Bill                          | 8,000                         | 0                            | 0                            | 0                              | 8,000                         | 8,000                        |
| <b>Miscellaneous</b>                          |                               |                              |                              |                                |                               |                              |
| 470103 Interest on Investments                | 6,000                         | 15,119                       | 12,000                       | 6,000                          | 6,000                         | 6,000                        |
| 480301 KaBoom Grant                           | 0                             | 0                            | 0                            | 0                              | 0                             | 0                            |
| 480301 Playground Agreement Payments          | 15,000                        | 34,404                       | 15,000                       | 15,000                         | 15,000                        | 15,000                       |
| 4803?? GHI Contribution                       | 35,000                        | 0                            | 0                            | 35,000                         | 0                             | 0                            |
| 490000 General Fund Transfer                  | 300,000                       | 400,000                      | 280,000                      | 280,000                        | 300,000                       | 255,000                      |
| <b>TOTAL REVENUE &amp;<br/>FUND TRANSFERS</b> |                               |                              | <u>\$907,000</u>             | <u>\$492,600</u>               | <u>\$1,261,000</u>            | <u>\$1,216,000</u>           |
| <b>EXPENDITURES</b>                           |                               |                              |                              |                                |                               |                              |
| <b>Public Safety</b>                          |                               |                              |                              |                                |                               |                              |
| 922000 Parking Lot/Facility Improv. (o)       | \$45,000                      | \$1,611                      | \$0                          | \$0                            | \$43,400                      | \$43,400                     |
| 923000 Emergency Call Boxes (o)               | 20,000                        | 0                            | 0                            | 10,000                         | 10,000                        | 10,000                       |
| 910001 Spellman Overpass (o)                  | 20,000                        | 0                            | 0                            | 20,000                         | 0                             | 0                            |
| 930502 Ped. Crossing @ Northway (o)           | 15,000                        | 0                            | 0                            | 0                              | 15,000                        | 25,000                       |
| 923001 Roosevelt Ctr Camera Upgrade (o)       | 39,500                        | 46,274                       | 0                            | 0                              | 0                             | 0                            |
| <b>Total Public Safety</b>                    | <b>\$124,500</b>              | <b>\$47,885</b>              | <b>\$0</b>                   | <b>\$30,000</b>                | <b>\$68,400</b>               | <b>\$78,400</b>              |
| <b>Public Works – New Construction</b>        |                               |                              |                              |                                |                               |                              |
| 920300 Traffic Calming (a)                    | \$0                           | \$0                          | \$0                          | \$0                            | \$15,000                      | \$15,000                     |
| 920400 Bus Shelters (a)                       | 2,000                         | 0                            | 2,000                        | 2,000                          | 2,000                         | 0                            |
| 921500 Gateway Entrance Signage (o)           | 20,000                        | 0                            | 20,000                       | 0                              | 20,000                        | 20,000                       |
| <b>Total Public Works New Construction</b>    | <b>\$22,000</b>               | <b>\$0</b>                   | <b>\$22,000</b>              | <b>\$2,000</b>                 | <b>\$37,000</b>               | <b>\$35,000</b>              |
| <b>Public Works – Major Maintenance</b>       |                               |                              |                              |                                |                               |                              |
| 930400 Street Survey Projects (a)             | \$130,000                     | \$113,613                    | \$300,000                    | \$294,000                      | \$253,000                     | \$213,000                    |
| 930500 Misc. Concrete Repairs (a)             | 30,000                        | 73,271                       | 30,000                       | 30,000                         | 30,000                        | 30,000                       |
| <b>Total Public Works Major Maintenance</b>   | <b>\$200,000</b>              | <b>\$186,884</b>             | <b>\$330,000</b>             | <b>\$324,000</b>               | <b>\$283,000</b>              | <b>\$243,000</b>             |
| <b>Total Public Works</b>                     | <b>\$222,000</b>              | <b>\$186,884</b>             | <b>\$352,000</b>             | <b>\$326,000</b>               | <b>\$320,000</b>              | <b>\$278,000</b>             |

## CAPITAL PROJECTS FUND

|  | Estimated<br>Project<br>Total | Transact.<br>Through<br>FY 2008 | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Transact. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|--|-------------------------------|---------------------------------|------------------------------|-----------------------------------|-------------------------------|------------------------------|
| <b>Recreation and Parks</b>                          |                               |                                 |                              |                                   |                               |                              |
| <b>New Construction &amp; Land Acquisition</b>       |                               |                                 |                              |                                   |                               |                              |
| 920700 Greenbrook Trails (m)                         | \$14,000                      | \$6,773                         | \$0                          | \$0                               | \$11,000                      | \$11,000                     |
| 920900 Attick Park Master Plan (m)                   | 234,000                       | 33,590                          | 0                            | 140,000                           | 0                             | 0                            |
| 921200 Skate Park (m)                                | 208,000                       | 269,098                         | 0                            | 0                                 | 0                             | 0                            |
| 921700 Astronomy Club Observatory (o)                | 10,000                        | 9,709                           | 0                            | 0                                 | 0                             | 0                            |
| 921800 Braden Field Storage Shed (o)                 | 13,000                        | 0                               | 13,000                       | 13,000                            | 0                             | 0                            |
| 929900 Land Acquisition (m)                          | 0                             | 0                               | 500,000                      | 0                                 | 500,000                       | 500,000                      |
| <b>Total New Construction &amp; Land Acquisition</b> | <b>\$479,000</b>              | <b>\$309,461</b>                | <b>\$513,000</b>             | <b>\$153,000</b>                  | <b>\$511,000</b>              | <b>\$511,000</b>             |
| <b>Major Maintenance</b>                             |                               |                                 |                              |                                   |                               |                              |
| 930700 Community Center Windows (m)                  | \$1,000,000                   | \$332,339                       | \$0                          | \$10,800                          | \$0                           | \$0                          |
| 930800 Community Center Facility (a)                 | 13,000                        | 0                               | 13,000                       | 0                                 | 13,000                        | 0                            |
| 930900 Playground Improvements (a)                   | 104,000                       | 77,383                          | 60,000                       | 76,900                            | 60,000                        | 60,000                       |
| 931500 Mother & Child and<br>Bas Reliefs (o)         | 40,000                        | 40,373                          | 0                            | 2,800                             | 0                             | 0                            |
| 931600 Braden Field Tennis Courts (o)                | 200,000                       | 0                               | 0                            | 0                                 | 333,000                       | 333,000                      |
| 931900 Dredging Plan (m)                             | 45,000                        | 0                               | 38,000                       | 0                                 | 38,000                        | 38,000                       |
| 932300 Hillside Outfall Stabilization (o)            | 110,000                       | 20,872                          | 103,000                      | 31,000                            | 170,000                       | 170,000                      |
| 930504 Schrom Hills Allée Bollards (o)               | 12,000                        | 0                               | 0                            | 0                                 | 12,000                        | 12,000                       |
| 931001 White Coat Indoor Pool (o)                    | 33,700                        | 0                               | 0                            | 0                                 | 33,700                        | 33,700                       |
| <b>Total Major Maintenance</b>                       | <b>\$1,557,700</b>            | <b>\$470,967</b>                | <b>\$214,000</b>             | <b>\$121,500</b>                  | <b>\$659,700</b>              | <b>\$646,700</b>             |
| <b>Total Recreation and Parks</b>                    | <b>\$1,991,000</b>            | <b>\$780,428</b>                | <b>\$727,000</b>             | <b>\$274,500</b>                  | <b>\$1,170,700</b>            | <b>\$1,157,700</b>           |
| <b>TOTAL EXPENDITURES</b>                            |                               |                                 | <b><u>\$1,079,000</u></b>    | <b><u>\$630,500</u></b>           | <b><u>\$1,559,100</u></b>     | <b><u>\$1,514,100</u></b>    |
| <b>BALANCE AS OF JUNE 30</b>                         |                               |                                 | <b><u>\$58,083</u></b>       | <b><u>\$424,021</u></b>           | <b><u>\$125,921</u></b>       | <b><u>\$125,921</u></b>      |

(a)=annual project  
(m)=multi-year project  
(o)=one-time project

# SUMMARY OF CAPITAL PROJECTS

| Project Name                              | Total Cost<br>FY 2010 -<br>FY 2014 | FY 2010            | FY 2011          | FY 2012          | FY 2013          | FY 2014          |
|---|------------------------------------|--------------------|------------------|------------------|------------------|------------------|
| Bus Shelters                              | \$10,000                           | \$2,000            | \$2,000          | \$2,000          | \$2,000          | \$2,000          |
| Street Improvements                       | \$1,453,000                        | \$253,000          | \$300,000        | \$300,000        | \$300,000        | \$300,000        |
| Miscellaneous Concrete                    | \$190,000                          | \$30,000           | \$40,000         | \$40,000         | \$40,000         | \$40,000         |
| Traffic Calming                           | \$15,000                           | \$15,000           | \$0              | \$0              | \$0              | \$0              |
| Playground Improvements                   | \$300,000                          | \$60,000           | \$60,000         | \$60,000         | \$60,000         | \$60,000         |
| Land Acquisition                          | \$500,000                          | \$500,000          | \$0              | \$0              | \$0              | \$0              |
| Buddy Attick Improvements                 | \$200,000                          | \$0                | \$50,000         | \$50,000         | \$50,000         | \$50,000         |
| Greenbelt Lake Water Quality Improvements | \$808,000                          | \$208,000          | \$150,000        | \$150,000        | \$150,000        | \$150,000        |
| Braden Tennis Courts                      | \$333,000                          | \$333,000          | \$0              | \$0              | \$0              | \$0              |
| Police Station Improvements               | \$43,400                           | \$43,400           | \$0              | \$0              | \$0              | \$0              |
| Schrom Hills Park - New Trails            | \$45,000                           | \$0                | \$0              | \$45,000         | \$0              | \$0              |
| Gateways                                  | \$30,000                           | \$20,000           | \$0              | \$0              | \$0              | \$0              |
| Greenbrook Trails                         | \$11,000                           | \$11,000           | \$0              | \$0              | \$0              | \$0              |
| McDonald Field Lights                     | \$110,000                          | \$0                | \$110,000        | \$0              | \$0              | \$0              |
| Community Center Facility – Memorial Wall | \$13,000                           | \$13,000           | \$0              | \$0              | \$0              | \$0              |
| Emergency Call Boxes                      | \$10,000                           | \$10,000           | \$0              | \$0              | \$0              | \$0              |
| School Crossing Lights                    | \$15,000                           | \$15,000           | \$0              | \$0              | \$0              | \$0              |
| Aquatic & Fitness Center                  | \$68,700                           | \$33,700           | \$35,000         | \$0              | \$0              | \$0              |
| Schrom Hills Fitness Course               | \$20,000                           | \$0                | \$20,000         | \$0              | \$0              | \$0              |
| Replace Light Bollards @ Schrom           | \$12,000                           | \$12,000           | \$0              | \$0              | \$0              | \$0              |
| Re-grade Hanover Parkway Swales           | \$10,000                           | \$0                | \$0              | \$10,000         | \$0              | \$0              |
| Municipal Building Expansion              | \$25,000                           | \$0                | \$25,000         | \$0              | \$0              | \$0              |
|   |                                    |                    |                  |                  |                  |                  |
| <b>Totals</b>                             | <b>\$4,222,100</b>                 | <b>\$1,559,100</b> | <b>\$815,000</b> | <b>\$657,000</b> | <b>\$602,000</b> | <b>\$602,000</b> |

## UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Upgrade Street Lights
- Intersection Control at Ivy Lane and Cherrywood Lane (SHA)
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- Schrom Hills Field Lighting
- Outdoor Pool Fun Amenities (slide, fountains, etc.)
- New Iron Fencing @ Aquatic & Fitness Center
- Buddy Attick Park Parking Lot
- Springhill Lake Recreation Center Addition
- Northway Master Plan
- Raise gym roof at Youth Center/Recoat Youth Center Foam Roof/Replace Youth Center Floor
- New Gel Coating for Aquatic Center Roof

# 2001 BOND FUND

This fund was established in FY 2003 to account for the proceeds of the \$3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt theatre, and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

## Budget Comments

- ❶ Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$497,000.
- ❷ The Public Works project began December 2007 and was completed in Spring 2009 at an estimated cost of \$5 million.
- ❸ Design work for the Springhill Lake Recreation Center project was put on hold in 2005 when the proposed AIMCO rebuild of Springhill Lake included a new 20,000 square foot recreation center.
- ❹ Work on the theater is expected to be undertaken in FY 2010.

| <b>2001 BOND FUND</b>                 | <b>Total<br/>Thru<br/>6/30/07</b> | <b>FY 2008<br/>Actual<br/>Trans.</b> | <b>FY 2009<br/>Adopted<br/>Budget</b> | <b>FY 2009<br/>Estimated<br/>Trans.</b> | <b>FY 2010<br/>Proposed<br/>Budget</b> | <b>FY 2010<br/>Adopted<br/>Budget</b> |
|---------------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>BALANCE AS OF JULY 1</b>           |                                   | <u><b>\$2,813,372</b></u>            | <u><b>\$364,372</b></u>               | <u><b>\$405,161</b></u>                 | <u><b>(\$922,626)</b></u>              | <u><b>(\$922,626)</b></u>             |
| <b>REVENUES</b>                       |                                   |                                      |                                       |   |  |                                       |
| 442122 State Bond Bill                | \$0                               | \$0                                  | \$300,000                             | \$8,000                                 | \$300,000                              | \$300,000                             |
| 442124 Maryland Community Legacy      | 0                                 | 48,750                               | 0                                     | 0                                       | 0                                      | 0                                     |
| 4421xx MD Heritage Area Authority     | 0                                 | 0                                    | 80,000                                | 0                                       | 80,000                                 | 80,000                                |
| 442199 State Grant – Rain Shelter     | 2,500                             | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 443125 Prince George’s County Council | 12,500                            | 21,000                               | 0                                     | 2,500                                   | 0                                      | 0                                     |
| 443199 County Storm Water Grant       | 50,000                            | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 470103 Interest on Investments        | 396,339                           | 102,042                              | 0                                     | 4,300                                   | 0                                      | 0                                     |
| 485001 2001 Bond Proceeds             | 3,500,000                         | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 490000 Transfer from Bldg. Cap. Res.  | 0                                 | 0                                    | 100,000                               | 100,000                                 | 0                                      | 0                                     |
| 490000 Transfer from General Fund     | 0                                 | 0                                    | 625,000                               | 625,000                                 | 200,000                                | 200,000                               |
| xxxxxx Loan Proceeds                  | 0                                 | 0                                    | 1,000,000                             | 0                                       | 1,000,000                              | 1,000,000                             |
| <b>TOTAL REVENUES</b>                 | <u><b>\$3,961,339</b></u>         | <u><b>\$171,792</b></u>              | <u><b>\$2,105,000</b></u>             | <u><b>\$739,800</b></u>                 | <u><b>\$1,580,000</b></u>              | <u><b>\$1,580,000</b></u>             |
| <b>EXPENDITURES</b>                   |                                   |                                      |                                       |   |  |                                       |
| 539201 Public Works Facility          | \$467,715                         | \$2,525,855                          | \$1,669,000                           | \$2,050,000                             | \$0                                    | \$0                                   |
| 539311 Springhill Lake Rec. Center    | 7,000                             | 0                                    | 0                                     | 0                                       | 0                                      | 0                                     |
| 539317 Greenbelt East Projects        | 463,477                           | 33,543                               | 0                                     | 0                                       | 0                                      | 0                                     |
| 539318 Theater Renovation             | 209,775                           | 20,605                               | 800,000                               | 17,587                                  | 657,374                                | 657,374                               |
| <b>TOTAL EXPENDITURES</b>             | <u><b>\$1,147,967</b></u>         | <u><b>\$2,580,003</b></u>            | <u><b>\$2,469,000</b></u>             | <u><b>\$2,067,587</b></u>               | <u><b>\$657,374</b></u>                | <u><b>\$657,374</b></u>               |
| <b>FUND BALANCE AS OF JUNE 30</b>     | <u><b>\$2,813,372</b></u>         | <u><b>\$405,161</b></u>              | <u><b>\$372</b></u>                   | <u><b>(\$922,626)</b></u>               | <u><b>\$0</b></u>                      | <u><b>\$0</b></u>                     |

# COMMUNITY DEVELOPMENT BLOCK GRANT

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds have been used in CDBG qualified neighborhoods. Following the 2000 Census, HUD revised its guidelines and Empirian Village (formerly known as Springhill Lake) became the only CDBG eligible neighborhood.

## Budget Comments

- ❶ PY-34 funds were approved to begin upgrading street lighting in Greenbelt West and to create a grant program (Accessible Greenbelt) for home modifications for low-income seniors and disabled adults.
- ❷ For PY-35, the city is again applying for Accessible Greenbelt funds (\$50,000). The city is also seeking \$80,000 for renovations at the Springhill Lake Recreation Center.

| COMMUNITY DEVELOPMENT<br>BLOCK GRANT        | Total<br>Transact. | FY 2008<br>Actual<br>Trans. | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---|--------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>REVENUES</b>                             |                    |                             |                              |                                |                               |                              |
| 440000 Intergovernmental Revenues           |                    |                             |                              |                                |                               |                              |
| 441000 Grants from Federal Gov't.           |                    |                             |                              |                                |                               |                              |
| CDBG Fund Allocations                       |                    |                             |                              |                                |                               |                              |
| Program Year 3 thru 28                      | \$2,736,378        |                             |                              |                                |                               |                              |
| PY-29                                       | 150,000            |                             |                              |                                |                               |                              |
| PY-30                                       | 100,000            |                             |                              |                                |                               |                              |
| PY-31                                       | 100,000            |                             |                              |                                |                               |                              |
| PY-32                                       | 107,667            |                             |                              |                                |                               |                              |
| PY-33                                       | 106,539            | \$106,539                   |                              |                                |                               |                              |
| PY-34                                       | 140,000            |                             | \$100,000                    | \$40,000                       | \$100,000                     | \$100,000                    |
| PY-35                                       | 130,000            |                             |                              |                                | 130,000                       | 130,000                      |
| <b>TOTAL REVENUES</b>                       | <u>\$3,570,584</u> | <u>\$106,539</u>            | <u>\$100,000</u>             | <u>\$40,000</u>                | <u>\$230,000</u>              | <u>\$230,000</u>             |
| <b>EXPENDITURES</b>                         |                    |                             |                              |                                |                               |                              |
| Year 3 thru 28                              | \$2,736,378        |                             |                              |                                |                               |                              |
| Reconstruct Cherrywood Lane (PY-29)         | 150,000            |                             |                              |                                |                               |                              |
| Reconstruct Springhill Dr. Phase II (PY-30) | 100,000            |                             |                              |                                |                               |                              |
| Reconstruct Breezewood Drive (PY-31)        | 100,000            |                             |                              |                                |                               |                              |
| Breezewood Drive Improvements (PY-32)       | 107,667            |                             |                              |                                |                               |                              |
| Springhill Lake Street Improv. (PY-33)      | 106,539            | \$106,539                   |                              |                                |                               |                              |
| Street Lighting & Call Box (PY-34)          | 100,000            |                             | \$100,000                    |                                | \$100,000                     | \$100,000                    |
| Accessible Greenbelt (PY-34)                | 40,000             |                             |                              | \$40,000                       |                               |                              |
| Springhill Lake Rec. Center (PY-35)         | 80,000             |                             |                              |                                | 80,000                        | 80,000                       |
| Accessible Greenbelt (PY-35)                | 50,000             |                             |                              |                                | 50,000                        | 50,000                       |
| <b>TOTAL EXPENDITURES</b>                   | <u>\$3,570,584</u> | <u>\$106,539</u>            | <u>\$100,000</u>             | <u>\$40,000</u>                | <u>\$230,000</u>              | <u>\$230,000</u>             |



# GREENBELT WEST INFRASTRUCTURE FUND

This fund is to account for planned public improvements as a result of required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

## Budget Comments

- ❶ FY 2010 expenditures are proposed for improvements at the police station.
- ❷ Progress on the South Core of Greenbelt Station ceased in early 2009 due to the downturn in the real estate market and the nation's economic crisis.
- ❸ Progress on the North Core is pending approval by the Washington Metropolitan Area Transit Authority to transfer the development rights to Petrie Ross Ventures. It is also subject to the nation's economic turmoil.

| GREENBELT WEST<br>INFRASTRUCTURE FUND | Estimated<br>Project<br>Total | Trans.<br>thru<br>FY 2008 | FY 2009<br>Adopted<br>Budget | FY 2009<br>Estimated<br>Trans. | FY 2010<br>Proposed<br>Budget | FY 2010<br>Adopted<br>Budget |
|---------------------------------------|-------------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| <b>BALANCE AS OF JULY 1</b>           |                               |                           | <u>\$164,569</u>             | <u>\$105,166</u>               | <u>\$107,166</u>              | <u>\$107,166</u>             |
| <b>REVENUES</b>                       |                               |                           |                              |                                |                               |                              |
| AIMCO Payments                        | \$0                           | \$0                       | \$0                          | \$0                            | \$0                           | \$0                          |
| Greenbelt Station Payments            | 3,300,000                     | 110,000                   | 60,000                       | 0                              | 0                             | 0                            |
| General Fund Transfer (TIF)           |                               | 0                         | 0                            | 0                              | 0                             | 0                            |
| Special Taxing District               |                               | 0                         | 0                            | 0                              | 0                             | 0                            |
| Revenue Bond Proceeds                 | 8,400,000                     | 0                         | 0                            | 0                              | 0                             | 0                            |
| Interest                              |                               | 4,270                     | 6,000                        | 2,000                          | 0                             | 0                            |
| <b>TOTAL REVENUES</b>                 | <b>\$11,700,000</b>           | <b>\$114,270</b>          | <b>\$66,000</b>              | <b>\$2,000</b>                 | <b>\$0</b>                    | <b>\$0</b>                   |
| <b>EXPENDITURES</b>                   |                               |                           |                              |                                |                               |                              |
| North/South Connector Road            | \$8,400,000                   | \$9,104                   | \$0                          | \$0                            | \$0                           | \$0                          |
| Debt Service on Revenue Bond          | 0                             | 0                         | 0                            | 0                              | 0                             | 0                            |
| Cherrywood Streetscape                | 500,000                       | 0                         | 50,000                       | 0                              | 0                             | 0                            |
| Community/Civic Building              | 2,000,000                     | 0                         | 100,000                      | 0                              | 0                             | 0                            |
| Police Station Addition               | 500,000                       | 0                         | 0                            | 0                              | \$107,166                     | \$107,166                    |
| Interpretive Center/Trails            | 300,000                       | 0                         | 20,000                       | 0                              | 0                             | 0                            |
| Springhill Lake Rec. Center           | 0                             | 0                         | 0                            | 0                              | 0                             | 0                            |
| <b>TOTAL EXPENDITURES</b>             | <b>\$11,700,000</b>           | <b>\$9,104</b>            | <b>\$170,000</b>             | <b>\$0</b>                     | <b>\$107,166</b>              | <b>\$107,166</b>             |
| <b>FUND BALANCE AS OF JUNE 30</b>     |                               | <u><b>\$105,166</b></u>   | <u><b>\$60,569</b></u>       | <u><b>\$107,166</b></u>        | <u><b>\$0</b></u>             | <u><b>\$0</b></u>            |



# 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:

- ❶ The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- ❷ The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- ❸ 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;
- ❹ 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;
- ❺ 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;
- ❻ 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;
- ❼ Following the public hearing, the Council may adopt the budget with or without amendment;
- ❽ Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

## BUDGET PRODUCT

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

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

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

## FUNDS

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

The city has the following funds:

- ❶ The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.
- ❷ **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 Building Capital Reserve, Cemetery, Replacement and Special Projects Funds.
- ❸ **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.
- ❹ **CAPITAL PROJECTS FUND** is 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).
- ❺ **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.
- ❻ **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

# FY 2010 BUDGET CALENDAR

|                                       |   |
|---------------------------------------|---|
| November 18                           | Initial meeting of City Manager with staff to discuss budget goals and objectives.                                |
| November 18                           | Preparation of background information for budget preparation.   |
| December 8                            | Issue guidelines, background information, and forms to departments.   |
| December 29 thru January 30           | Review of Departmental budgets by City Treasurer.   |
| February 4                            | Send out forms to contribution groups.  |
| January 5 thru February 27            | City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.                 |
| February 23                           | Budget requests due from contribution groups.   |
| March 9                               | Begin final review of budget.   |
| March 18 & 25 – PRAB<br>April 7 – AAB | Review of contribution groups budgets by Parks and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB) |
| March 16                              | Print budget.   |
| March 23                              | Submittal of budget to Council.   |
| March 30 thru May 18                  | Budget review work sessions by Council with public and departments including Green Ridge House.                   |
| April 27 & May 26                     | Public Hearings on budget.  |
| June 8                                | Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.                              |

# FINANCIAL POLICIES

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

## BUDGET

- ✦ Approximately ninety days prior to the beginning of the fiscal year, the City Manager shall submit a proposed budget to the Council estimating revenues and expenditures for the next year.
- ✦ Proposed expenditures shall not exceed estimated revenues and applied fund balance, if any.
- ✦ The City Council shall adopt a balanced budget prior to the beginning of the fiscal year.
- ✦ The City Council shall adopt an Ordinance appropriating funds for the ensuing fiscal year.
- ✦ The city's budget is prepared for fiscal year operations beginning July 1 and ending June 30.
- ✦ The budget is a total financial management plan for annual operations. Budgets are prepared by department heads and reviewed by the City Treasurer and City Manager prior to submission to the City Council.
- ✦ The Comprehensive Annual 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 Comprehensive Annual Financial Report (CAFR). 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 project 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 projects funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

## **LONG TERM DEBT**

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

## **RESERVE POLICY**

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

## **INVESTMENTS**

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

## **BASIS OF BUDGETING**

- ✦ The city uses the modified accrual basis of accounting for budgeting purposes as governed by the Generally Accepted Accounting Principles (GAAP) as applicable to governments. The one exception is

the Green Ridge House (GRH) Fund which is an enterprise fund. GRH is reported on a full accrual basis in the city's financial report. The city reporting entity is determined by criteria set forth in Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards Section 2100.

- ✦ All Governmental Fund revenues and expenditures are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and taxes are considered "measurable" when in the hands of intermediary collecting governments and are recognized as revenues at that time. Property taxes are the primary source of revenues susceptible to accrual.
- ✦ The City Council provides for an independent annual audit for all city accounts and funds. Such audits are made by a certified public accounting firm.
- ✦ The City Manager keeps the City Council fully informed as to the financial condition of the city by providing a monthly financial report.
- ✦ Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include principal and interest on general long-term debt which is recognized when due.
- ✦ The Agency Fund assets and liabilities are accounted for using the modified accrual basis.
- ✦ The Enterprise Fund is accounted for using the accrual basis of accounting. Revenues are recognized when they are earned and expenses are recognized when they are incurred.

## **PERSONNEL**

The city's largest and most valuable resource is its employees. The city has established personnel policies to maintain productive employee relationships in a safe and harmonious environment.

- ✦ 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.
- ✦ Opportunities for training, development, and advancement are provided within established regulations.



# RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

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In FY 2010, the majority of capital projects will have no impact on city operating costs as these projects are smaller scale projects that maintain or upgrade city facilities and infrastructure. One project may have limited positive impact on the operating budget in the short term, but a significant one in the long term. In the Community Development Block Grant, funds are budgeted to upgrade street lights in Greenbelt West. The city is working with the Metropolitan Washington Council of Governments and the local utility, Pepco, to include in this upgrade the use of more energy efficient lighting as a pilot project for the region. Street lighting costs the city over \$150,000 and just a ten (10) percent cost reduction would save \$15,000.

## REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS

|                                  | FY 1999             | FY 2000             | FY 2001             | FY 2002             | FY 2003             | FY 2004             | FY 2005             | FY 2006             | FY 2007             | FY 2008             |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUES</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Taxes                            | \$7,843,174         | \$8,014,801         | \$8,427,936         | \$8,960,138         | \$9,434,417         | \$9,676,625         | \$10,698,793        | \$12,302,865        | \$13,223,433        | \$15,122,248        |
| Licenses and Permits             | 436,274             | 618,640             | 614,257             | 669,967             | 718,456             | 706,269             | 835,853             | 889,302             | 978,048             | 1,196,607           |
| Intergovernmental                | 3,587,336           | 4,168,388           | 4,140,904           | 4,310,634           | 4,194,517           | 4,568,807           | 4,659,189           | 4,562,418           | 4,600,717           | 4,426,625           |
| Charges for Services             | 1,644,075           | 1,632,042           | 1,756,532           | 1,738,147           | 1,765,693           | 1,776,625           | 1,762,815           | 1,794,885           | 1,939,878           | 1,987,893           |
| Fines and Forfeitures            | 139,483             | 132,003             | 128,897             | 656,728             | 767,137             | 645,773             | 714,034             | 637,458             | 585,590             | 546,573             |
| Interest                         | 175,785             | 179,305             | 218,687             | 92,506              | 50,967              | 25,963              | 44,150              | 100,179             | 155,140             | 130,451             |
| Miscellaneous                    | 199,316             | 48,539              | 100,759             | 109,842             | 85,716              | 81,813              | 99,975              | 119,784             | 253,258             | 402,041             |
| <b>TOTAL REVENUES</b>            | <b>\$14,025,443</b> | <b>\$14,793,718</b> | <b>\$15,387,973</b> | <b>\$16,537,962</b> | <b>\$17,016,903</b> | <b>\$17,481,875</b> | <b>\$18,814,809</b> | <b>\$20,406,891</b> | <b>\$21,736,064</b> | <b>\$23,812,438</b> |
| <b>EXPENDITURES</b>              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| General Government               | \$1,227,440         | \$1,303,420         | \$1,322,176         | \$1,481,755         | \$1,585,061         | \$1,736,547         | \$1,706,569         | \$1,873,748         | \$2,012,830         | \$2,246,134         |
| Planning & Community Development | 441,981             | 524,259             | 554,241             | 608,444             | 665,088             | 712,371             | 738,221             | 794,801             | 925,966             | 978,204             |
| Public Safety                    | 5,087,969           | 5,383,006           | 5,604,256           | 6,348,569           | 7,077,809           | 7,507,886           | 7,754,651           | 8,302,566           | 8,667,805           | 9,454,337           |
| Public Works                     | 1,620,973           | 1,766,514           | 1,831,028           | 1,978,965           | 2,230,161           | 2,310,140           | 2,369,117           | 2,467,019           | 2,717,331           | 2,847,375           |
| Social Services                  | 261,551             | 307,728             | 279,871             | 312,137             | 337,130             | 369,687             | 503,609             | 544,085             | 577,642             | 633,327             |
| Recreation and Parks             | 3,284,095           | 3,473,419           | 3,596,200           | 3,667,850           | 3,755,556           | 4,005,084           | 4,110,937           | 4,302,703           | 4,617,556           | 4,903,747           |
| Miscellaneous                    | 271,507             | 243,405             | 241,325             | 124,606             | 129,686             | 140,608             | 144,040             | 129,574             | 148,594             | 176,892             |
| Non-Departmental                 |                     |                     |                     | 246,655             | 216,696             | 243,068             | 288,857             | 240,712             | 231,961             | 309,176             |
| Fund Transfers                   | 1,668,400           | 1,937,304           | 1,755,600           | 1,802,804           | 1,371,800           | 1,614,200           | 1,523,500           | 1,267,500           | 1,641,700           | 1,526,700           |
| <b>TOTAL EXPENDITURES</b>        | <b>\$13,863,916</b> | <b>\$14,939,055</b> | <b>\$15,184,697</b> | <b>\$16,571,785</b> | <b>\$17,368,987</b> | <b>\$18,639,591</b> | <b>\$19,139,501</b> | <b>\$19,922,708</b> | <b>\$21,541,390</b> | <b>\$23,075,892</b> |
| <b>FUND BALANCE</b>              | <b>\$2,292,731</b>  | <b>\$2,362,464</b>  | <b>\$3,031,951</b>  | <b>\$2,841,172</b>  | <b>\$2,486,661</b>  | <b>\$1,271,702</b>  | <b>\$887,155</b>    | <b>\$1,323,458</b>  | <b>\$1,573,765</b>  | <b>\$2,394,486</b>  |
| <b>% of EXPENDITURES</b>         | <b>16.5%</b>        | <b>15.8%</b>        | <b>20.0%</b>        | <b>17.1%</b>        | <b>14.3%</b>        | <b>6.8%</b>         | <b>4.6%</b>         | <b>6.6%</b>         | <b>7.3%</b>         | <b>10.4%</b>        |
| <b>DAYS IN RESERVE</b>           | <b>56.0</b>         | <b>56.8</b>         | <b>66.8</b>         | <b>59.7</b>         | <b>48.7</b>         | <b>24.0</b>         | <b>16.1</b>         | <b>24.2</b>         | <b>26.7</b>         | <b>37.9</b>         |

## BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

| <b>FY</b>    | <b>1990 Ora Glen<br/>\$100,000 (1)</b> |                        | <b>1991 Roosevelt Center<br/>\$1,260,000 (2)</b> |                        | <b>Special Assessment<br/>Debt Service</b> |                        |
|--------------|--|------------------------|--|------------------------|--|------------------------|
|              | <b><u>Principal</u></b>                | <b><u>Interest</u></b> | <b><u>Principal</u></b>                          | <b><u>Interest</u></b> | <b><u>Principal</u></b>                    | <b><u>Interest</u></b> |
| 09/10        | \$35,000                               | \$4,899                | \$115,000  | \$27,591               | \$150,000                                  | \$32,490               |
| 10/11        | 35,000                                 | 1,223                  | 125,000  | 16,337                 | 160,000                                    | 17,560                 |
| 11/12        |  |                        | 135,000  | 4,157                  | 135,000                                    | 4,157                  |
| <b>Total</b> | <b>\$70,000</b>                        | <b>\$6,122</b>         | <b>\$375,000</b>                                 | <b>\$48,085</b>        | <b>\$445,000</b>                           | <b>\$54,207</b>        |

| <b>FY</b>    | <b>2001 Bond Fund (3)</b> |                        | <b>Total Indebtedness<br/>All Issues</b> |                        |
|--------------|---------------------------|------------------------|--|------------------------|
|              | <b><u>Principal</u></b>   | <b><u>Interest</u></b> | <b><u>Principal</u></b>                  | <b><u>Interest</u></b> |
| 09/10        | \$525,262                 | \$215,046              | \$675,262                                | \$247,536              |
| 10/11        | 549,725                   | 190,583                | 709,725                                  | 208,143                |
| 11/12        | 575,323                   | 164,985                | 710,323                                  | 169,142                |
| 12/13        | 602,113                   | 138,195                | 602,113                                  | 138,195                |
| 13/14        | 630,150                   | 110,158                | 630,150                                  | 110,158                |
| 14/15        | 659,493                   | 80,815                 | 659,493                                  | 80,815                 |
| 15/16        | 690,203                   | 50,105                 | 690,203                                  | 50,105                 |
| 16/17        | 722,345                   | 17,966                 | 722,345                                  | 17,966                 |
| <b>Total</b> | <b>\$4,954,614</b>        | <b>\$967,853</b>       | <b>\$5,399,614</b>                       | <b>\$1,022,060</b>     |

(1) This bond issue has an average coupon of 10.50%.

(2) This debt issue has 2 different interest rates averaging 9.20%.

(3) This debt issue has an interest rate of 4.56%.

# MARYLAND STATE RETIREMENT AGENCY (BILLINGS 2000 TO PRESENT)

| Fiscal Year | Salaries  | Total Billing | Retirement         |                       | Total %<br>Rate | Current %<br>Rate | Unfunded |
|-------------|-----------|---------------|--------------------|-----------------------|-----------------|-------------------|----------|
|             |           |               | Current<br>Billing | Unfunded<br>Liability |                 |                   |          |
| 2000        | \$193,093 | \$150,000     | \$93,607           | \$56,393              | 77.68%          | 48.48%            | 29.20%   |
| 2001        | 197,108   | 122,564       | 63,333             | 59,231                | 62.18%          | 32.13%            | 30.05%   |
| 2002        | 215,704   | 81,953        | 19,780             | 62,173                | 37.99%          | 9.17%             | 28.82%   |
| 2003        | 205,282   | 84,515        | 19,233             | 65,282                | 41.17%          | 9.37%             | 31.80%   |
| 2004        | 213,811   | 77,381        | 10,691             | 66,690                | 36.19%          | 5.00%             | 31.19%   |
| 2005        | 219,107   | 80,979        | 10,955             | 70,024                | 36.96%          | 5.00%             | 31.96%   |
| 2006        | 227,115   | 84,882        | 11,356             | 73,526                | 37.37%          | 5.00%             | 32.37%   |
| 2007        | 242,070   | 89,306        | 12,104             | 77,202                | 36.89%          | 5.00%             | 31.89%   |
| 2008        | 253,302   | 93,727        | 12,665             | 81,062                | 37.00%          | 5.00%             | 32.00%   |
| 2009        | 267,554   | 98,493        | 13,378             | 85,115                | 36.81%          | 5.00%             | 31.81%   |

| Fiscal Year | Salaries    | Total Billing | MCLEO/LEOPS <sup>1</sup> |                       | Total %<br>Rate | Current %<br>Rate | Unfunded |
|-------------|-------------|---------------|--------------------------|-----------------------|-----------------|-------------------|----------|
|             |             |               | Current<br>Billing       | Unfunded<br>Liability |                 |                   |          |
| 2000        | \$2,082,763 | \$320,798     | \$312,207                | \$8,591               | 15.40%          | 14.99%            | 0.41%    |
| 2001        | 2,222,501   | 342,396       | 333,375                  | 9,021                 | 15.41%          | 15.00%            | 0.41%    |
| 2002        | 2,289,143   | 349,409       | 339,937                  | 9,472                 | 15.26%          | 14.85%            | 0.41%    |
| 2003        | 2,539,328   | 888,241       | 751,387                  | 136,854               | 34.98%          | 29.59%            | 5.39%    |
| 2004        | 2,644,806   | 905,288       | 798,966                  | 106,292               | 34.23%          | 30.21%            | 4.02%    |
| 2005        | 2,607,777   | 946,656       | 837,097                  | 109,559               | 36.30%          | 32.10%            | 4.20%    |
| 2006        | 2,677,751   | 984,380       | 874,821                  | 109,559               | 36.76%          | 32.67%            | 4.10%    |
| 2007        | 2,733,373   | 1,016,492     | 906,933                  | 109,559               | 37.19%          | 33.18%            | 4.01%    |
| 2008        | 2,972,467   | 1,203,427     | 1,093,868                | 109,559               | 40.49%          | 36.80%            | 3.69%    |
| 2009        | 3,296,800   | 1,116,072     | 1,006,513                | 109,559               | 33.85%          | 30.53%            | 3.32%    |

| Fiscal Year | Salaries    | Total Billing | Pension            |                       | Total %<br>Rate | Current %<br>Rate | Unfunded |
|-------------|-------------|---------------|--------------------|-----------------------|-----------------|-------------------|----------|
|             |             |               | Current<br>Billing | Unfunded<br>Liability |                 |                   |          |
| 2000        | \$3,395,362 | \$135,661     | \$135,661          | n/a                   | 4.00%           | 4.00%             | 0.00%    |
| 2001        | 3,509,686   | 140,387       | 140,387            | n/a                   | 4.00%           | 4.00%             | 0.00%    |
| 2002        | 3,765,272   | 157,012       | 157,012            | n/a                   | 4.17%           | 4.17%             | 0.00%    |
| 2003        | 4,317,883   | 185,848       | 185,848            | n/a                   | 4.30%           | 4.30%             | 0.00%    |
| 2004        | 4,500,488   | 236,187       | 236,187            | n/a                   | 5.25%           | 5.25%             | 0.00%    |
| 2005        | 4,539,548   | 346,906       | 346,906            | n/a                   | 7.64%           | 7.64%             | 0.00%    |
| 2006        | 4,862,613   | 367,470       | 367,470            | n/a                   | 7.56%           | 7.56%             | 0.00%    |
| 2007        | 4,962,560   | 421,575       | 421,575            | n/a                   | 8.50%           | 8.50%             | 0.00%    |
| 2008        | 5,348,025   | 490,105       | 490,105            | n/a                   | 9.16%           | 9.16%             | 0.00%    |
| 2009        | 5,724,767   | 438,624       | 438,624            | n/a                   | 7.66%           | 7.66%             | 0.00%    |

| Fiscal Year | Salaries    | Total Billing | All Plans          |                       | Total %<br>Rate | Current %<br>Rate | Unfunded |
|-------------|-------------|---------------|--------------------|-----------------------|-----------------|-------------------|----------|
|             |             |               | Current<br>Billing | Unfunded<br>Liability |                 |                   |          |
| 2000        | \$5,671,218 | \$606,459     | \$518,338          | \$88,121              | 10.69%          | 9.14%             | 1.55%    |
| 2001        | 5,929,295   | 605,347       | 537,095            | 68,252                | 10.21%          | 9.18%             | 1.15%    |
| 2002        | 6,270,119   | 588,374       | 516,729            | 71,645                | 9.38%           | 8.24%             | 1.14%    |
| 2003        | 7,062,493   | 1,158,604     | 956,468            | 202,136               | 16.41%          | 13.54%            | 2.87%    |
| 2004        | 7,359,105   | 1,218,856     | 992,144            | 226,712               | 16.56%          | 13.48%            | 3.08%    |
| 2005        | 7,366,432   | 1,374,541     | 1,194,958          | 179,583               | 18.29%          | 16.22%            | 2.44%    |
| 2006        | 7,767,479   | 1,436,732     | 1,253,647          | 183,085               | 18.50%          | 16.19%            | 2.31%    |
| 2007        | 7,938,003   | 1,527,373     | 1,340,612          | 186,761               | 19.24%          | 16.89%            | 2.35%    |
| 2008        | 8,573,794   | 1,787,259     | 1,596,638          | 190,621               | 20.85%          | 18.62%            | 2.23%    |
| 2009        | 9,289,121   | 1,653,189     | 1,458,515          | 194,674               | 17.80%          | 15.70%            | 2.10%    |

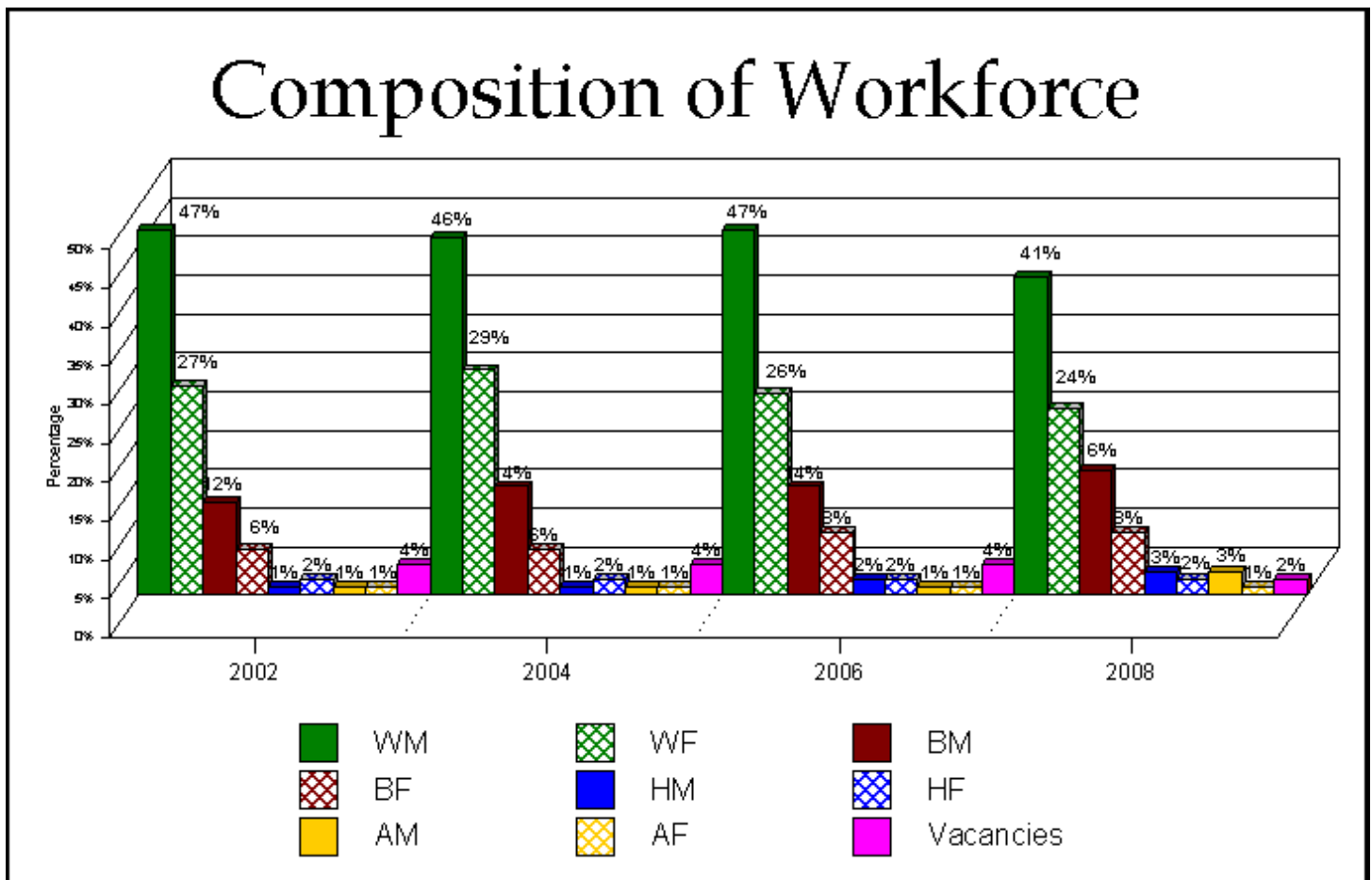
<sup>1</sup> The City entered the LEOPS plan in FY 2003.

# COMPENSATION REVIEW CHART

This chart shows the range (from high to low) of compensation available to employees for the past four years and the proposed compensation for Fiscal Year 2010.

| COMPENSATION REVIEW  |                    |      |                    |      |                    |      |                    |      |                    |      |
|----------------------|--------------------|------|--------------------|------|--------------------|------|--------------------|------|--------------------|------|
|                      | FY 2006<br>(Range) |      | FY 2007<br>(Range) |      | FY 2008<br>(Range) |      | FY 2009<br>(Range) |      | FY 2010<br>(Range) |      |
|                      | HIGH               | LOW  | HIGH               | LOW  | HIGH               | LOW  | HIGH               | LOW  | HIGH               | LOW  |
| Performance Increase | 3.0%               | 0%   | 3.0%               | 0%   | 3.0%               | 0%   | 3.0%               | 0%   | 3.0%               | 0%   |
| COLA/Pay Adjustment  | 2.5%               | 2.5% | 3.0%               | 3.0% | 3.0%               | 3.0% | 3.0%               | 3.0% | 1.0%               | 1.0% |
| Buy-Back of Leave    | 1.0%               | 0%   | 1.0%               | 0%   | 1.44%              | 0%   | 1.44%              | 0%   | 1.44%              | 0%   |
| TOTAL                | 6.5%               | 2.5% | 7.0%               | 7.0% | 7.44%              | 3.0% | 7.44%              | 3.0% | 5.44%              | 1.0% |

NOTE: These numbers are in addition to compensation increases due to promotions, reclassifications, and upgrades



# GENERAL SALARY SCHEDULE (GC)

## ADOPTED JULY 1, 2009

| Grade | Pay Basis | Minimum     | Midpoint    | Maximum     | Grade | Pay Basis | Minimum     | Midpoint    | Maximum      |
|-------|-----------|-------------|-------------|-------------|-------|-----------|-------------|-------------|--------------|
| 3     | Annual    | \$25,334.40 | \$29,806.40 | \$40,227.20 | 15    | Annual    | \$45,489.60 | \$53,518.40 | \$72,259.20  |
|       | Bi-Weekly | \$974.40    | \$1,146.40  | \$1,547.20  |       | Bi-Weekly | \$1,749.60  | \$2,058.40  | \$2,779.20   |
|       | Hourly    | \$12.18     | \$14.33     | \$19.34     |       | Hourly    | \$21.87     | \$25.73     | \$34.74      |
| 4     | Annual    | \$26,603.20 | \$31,283.20 | \$42,244.80 | 16    | Annual    | \$47,756.80 | \$56,201.60 | \$75,857.60  |
|       | Bi-Weekly | \$1,023.20  | \$1,203.20  | \$1,624.80  |       | Bi-Weekly | \$1,836.80  | \$2,161.60  | \$2,917.60   |
|       | Hourly    | \$12.79     | \$15.04     | \$20.31     |       | Hourly    | \$22.96     | \$27.02     | \$36.47      |
| 5     | Annual    | \$27,934.40 | \$32,864.00 | \$44,345.60 | 17    | Annual    | \$50,148.80 | \$59,009.60 | \$79,664.00  |
|       | Bi-Weekly | \$1,074.40  | \$1,264.00  | \$1,705.60  |       | Bi-Weekly | \$1,928.80  | \$2,269.60  | \$3,064.00   |
|       | Hourly    | \$13.43     | \$15.80     | \$21.32     |       | Hourly    | \$24.11     | \$28.37     | \$38.30      |
| 6     | Annual    | \$29,328.00 | \$34,507.20 | \$46,571.20 | 18    | Annual    | \$52,665.60 | \$61,963.20 | \$83,636.80  |
|       | Bi-Weekly | \$1,128.00  | \$1,327.20  | \$1,791.20  |       | Bi-Weekly | \$2,025.60  | \$2,383.20  | \$3,216.80   |
|       | Hourly    | \$14.10     | \$16.59     | \$22.39     |       | Hourly    | \$25.32     | \$29.79     | \$40.21      |
| 7     | Annual    | \$30,784.00 | \$36,233.60 | \$48,900.80 | 19    | Annual    | \$55,286.40 | \$65,062.40 | \$87,817.60  |
|       | Bi-Weekly | \$1,184.00  | \$1,393.60  | \$1,880.80  |       | Bi-Weekly | \$2,126.40  | \$2,502.40  | \$3,377.60   |
|       | Hourly    | \$14.80     | \$17.42     | \$23.51     |       | Hourly    | \$26.58     | \$31.28     | \$42.22      |
| 8     | Annual    | \$32,323.20 | \$38,043.20 | \$51,355.20 | 20    | Annual    | \$58,614.40 | \$68,952.00 | \$93,080.00  |
|       | Bi-Weekly | \$1,243.20  | \$1,463.20  | \$1,975.20  |       | Bi-Weekly | \$2,254.40  | \$2,652.00  | \$3,580.00   |
|       | Hourly    | \$15.54     | \$18.29     | \$24.69     |       | Hourly    | \$28.18     | \$33.15     | \$44.75      |
| 9     | Annual    | \$33,945.60 | \$39,936.00 | \$53,913.60 | 21    | Annual    | \$62,129.60 | \$73,091.20 | \$98,675.20  |
|       | Bi-Weekly | \$1,305.60  | \$1,536.00  | \$2,073.60  |       | Bi-Weekly | \$2,389.60  | \$2,811.20  | \$3,795.20   |
|       | Hourly    | \$16.32     | \$19.20     | \$25.92     |       | Hourly    | \$29.87     | \$35.14     | \$47.44      |
| 10    | Annual    | \$35,651.20 | \$41,932.80 | \$56,617.60 | 22    | Annual    | \$65,852.80 | \$77,480.00 | \$104,603.20 |
|       | Bi-Weekly | \$1,371.20  | \$1,612.80  | \$2,177.60  |       | Bi-Weekly | \$2,532.80  | \$2,980.00  | \$4,023.20   |
|       | Hourly    | \$17.14     | \$20.16     | \$27.22     |       | Hourly    | \$31.66     | \$37.25     | \$50.29      |
| 11    | Annual    | \$37,419.20 | \$44,033.60 | \$59,446.40 | 23    | Annual    | \$69,804.80 | \$82,118.40 | \$110,864.00 |
|       | Bi-Weekly | \$1,439.20  | \$1,693.60  | \$2,286.40  |       | Bi-Weekly | \$2,684.80  | \$3,158.40  | \$4,264.00   |
|       | Hourly    | \$17.99     | \$21.17     | \$28.58     |       | Hourly    | \$33.56     | \$39.48     | \$53.30      |
| 12    | Annual    | \$39,291.20 | \$46,238.40 | \$62,420.80 | 24    | Annual    | \$74,006.40 | \$87,048.00 | \$117,520.00 |
|       | Bi-Weekly | \$1,511.20  | \$1,778.40  | \$2,400.80  |       | Bi-Weekly | \$2,846.40  | \$3,348.00  | \$4,520.00   |
|       | Hourly    | \$18.89     | \$22.23     | \$30.01     |       | Hourly    | \$35.58     | \$41.85     | \$56.50      |
| 13    | Annual    | \$41,267.20 | \$48,547.20 | \$65,540.80 | 25    | Annual    | \$78,436.80 | \$92,268.80 | \$124,571.20 |
|       | Bi-Weekly | \$1,587.20  | \$1,867.20  | \$2,520.80  |       | Bi-Weekly | \$3,016.80  | \$3,548.80  | \$4,791.20   |
|       | Hourly    | \$19.84     | \$23.34     | \$31.51     |       | Hourly    | \$37.71     | \$44.36     | \$59.89      |
| 14    | Annual    | \$43,326.40 | \$50,960.00 | \$68,806.40 | 26    | Annual    | \$83,137.60 | \$97,822.40 | \$132,059.20 |
|       | Bi-Weekly | \$1,666.40  | \$1,960.00  | \$2,646.40  |       | Bi-Weekly | \$3,197.60  | \$3,762.40  | \$5,079.20   |
|       | Hourly    | \$20.83     | \$24.50     | \$33.08     |       | Hourly    | \$39.97     | \$47.03     | \$63.49      |

# FY 2010 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

| GRADE | PRELIMINARY POSITION CLASSIFICATION   |
|-------|---|
| 3     | Public Works Maintenance Worker I   |
| 5     | Public Works Maintenance Worker II  |
| 6     | Transportation Operator I   |
| 7     | Public Works Maintenance Worker III, Transportation Operator II   |
| 9     | Parking Enforcement Officer I, Public Works Maintenance Worker IV   |
| 10    | Parking Enforcement Officer II  |
| 11    | Administrative Technician, Animal Control/Shelter Coordinator I, Police Records Technician, Public Works Maintenance Worker V   |
| 12    | Accounting Technician I, Administrative Assistant I, Animal Control/Shelter Coordinator II, Community Development Inspector I, Electrician I, IT Help Desk Analyst I, Police Records Specialist I, Recycling Coordinator I, Vehicle Mechanic I  |
| 13    | Accounting Technician II, Administrative Assistant II, Communications Specialist I, IT Help Desk Analyst II, Police Records Specialist II, Public Works Maintenance Worker VI, Recycling Coordinator II, Service Coordinator, Vehicle Mechanic II   |
| 14    | Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Electrician II, Human Resources Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I   |
| 15    | Aquatics Coordinator II, Building Maintenance Supervisor, Community Center Coordinator II, Facility Maintenance Supervisor, Horticultural Supervisor, IT Specialist I, Parks Supervisor, Performing Arts Program Coordinator II, Recreation Coordinator II, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor |
| 16    | Arts Supervisor, Community Planner I, Crisis Intervention Counselor, Executive Associate, Family Counselor I, Geriatric Case Manager, Human Resources Specialist II, IT Specialist II, TR Supervisor – Special Populations, Vocational/Educational Counselor I  |
| 17    | Aquatic & Fitness Center Supervisor, Community Center Supervisor, Network Administrator I, Recreation Supervisor  |
| 18    | Communications Supervisor, Community Planner II, Family Counselor II, Museum Director, Network Administrator II, Public Information/Communications Coordinator, Supervisory Inspector, Vocational/Educational Counselor II  |
| 19    | Community Resource Advocate   |
| 20    | City Clerk  |
| 22    | Assistant Community Development Director, Assistant Director – Recreation Facilities/ Operations, Assistant Director – Recreation Programs, Assistant Planning Director, Assistant Public Works Director, Assistant Public Works Director – Parks, Finance Manager  |
| 23    | Assistant City Manager  |
| 25    | Human Resources Director, IT Director   |
| 26    | City Treasurer, Planning & Community Development Director, Public Works Director, Recreation Director, Social Services Director   |

# POLICE SALARY SCHEDULE ADOPTED JULY 1, 2009

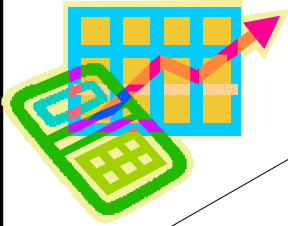
| <b>Salary Schedule</b> |                  |             |                |             |             |             |             |
|------------------------|------------------|-------------|----------------|-------------|-------------|-------------|-------------|
| <b>Step</b>            | <b>Pay Basis</b> | <b>POC</b>  | <b>Officer</b> | <b>PFC</b>  | <b>MPO</b>  | <b>Cpl.</b> | <b>Sgt.</b> |
| 1                      | Annual           | \$39,790.40 | \$42,931.20    | \$46,342.40 | \$47,486.40 | \$49,982.40 | \$58,198.40 |
|                        | Hourly           | \$19.13     | \$20.64        | \$22.28     | \$22.83     | \$24.03     | \$27.98     |
| 2                      | Annual           | \$40,976.00 | \$44,220.80    | \$47,736.00 | \$48,921.60 | \$51,480.00 | \$59,945.60 |
|                        | Hourly           | \$19.70     | \$21.26        | \$22.95     | \$23.52     | \$24.75     | \$28.82     |
| 3                      | Annual           | \$42,203.20 | \$45,552.00    | \$49,150.40 | \$50,398.40 | \$53,040.00 | \$61,734.40 |
|                        | Hourly           | \$20.29     | \$21.90        | \$23.63     | \$24.23     | \$25.50     | \$29.68     |
| 4                      | Annual           | \$43,472.00 | \$46,924.80    | \$50,627.20 | \$51,896.00 | \$54,620.80 | \$63,585.60 |
|                        | Hourly           | \$20.90     | \$22.56        | \$24.34     | \$24.95     | \$26.26     | \$30.57     |
| 5                      | Annual           | \$44,782.40 | \$48,318.40    | \$52,145.60 | \$53,456.00 | \$56,264.00 | \$65,499.20 |
|                        | Hourly           | \$21.53     | \$23.23        | \$25.07     | \$25.70     | \$27.05     | \$31.49     |
| 6                      | Annual           | \$46,113.60 | \$49,774.40    | \$53,726.40 | \$55,057.60 | \$57,948.80 | \$67,454.40 |
|                        | Hourly           | \$22.17     | \$23.93        | \$25.83     | \$26.47     | \$27.86     | \$32.43     |
| 7                      | Annual           | \$47,507.20 | \$51,272.00    | \$55,328.00 | \$56,721.60 | \$59,696.00 | \$69,492.80 |
|                        | Hourly           | \$22.84     | \$24.65        | \$26.60     | \$27.27     | \$28.70     | \$33.41     |
| 8                      | Annual           | \$48,921.60 | \$52,811.20    | \$56,992.00 | \$58,406.40 | \$61,484.80 | \$71,572.80 |
|                        | Hourly           | \$23.52     | \$25.39        | \$27.40     | \$28.08     | \$29.56     | \$34.41     |
| 9                      | Annual           | \$50,398.40 | \$54,392.00    | \$58,697.60 | \$60,174.40 | \$63,315.20 | \$73,715.20 |
|                        | Hourly           | \$24.23     | \$26.15        | \$28.22     | \$28.93     | \$30.44     | \$35.44     |
| 10                     | Annual           | \$51,916.80 | \$56,014.40    | \$60,465.60 | \$61,963.20 | \$65,228.80 | \$75,920.00 |
|                        | Hourly           | \$24.96     | \$26.93        | \$29.07     | \$29.79     | \$31.36     | \$36.50     |
| 11                     | Annual           | \$53,476.80 | \$57,699.20    | \$62,275.20 | \$63,835.20 | \$67,184.00 | \$78,208.00 |
|                        | Hourly           | \$25.71     | \$27.74        | \$29.94     | \$30.69     | \$32.30     | \$37.60     |
| 12                     | Annual           | \$55,078.40 | \$59,425.60    | \$64,147.20 | \$65,748.80 | \$69,201.60 | \$80,558.40 |
|                        | Hourly           | \$26.48     | \$28.57        | \$30.84     | \$31.61     | \$33.27     | \$38.73     |
| 13                     | Annual           | \$56,721.60 | \$61,214.40    | \$66,060.80 | \$67,724.80 | \$71,281.60 | \$82,971.20 |
|                        | Hourly           | \$27.27     | \$29.43        | \$31.76     | \$32.56     | \$34.27     | \$39.89     |
| 14                     | Annual           | \$58,427.20 | \$63,044.80    | \$68,057.60 | \$69,742.40 | \$73,403.20 | \$85,446.40 |
|                        | Hourly           | \$28.09     | \$30.31        | \$32.72     | \$33.53     | \$35.29     | \$41.08     |
| 15                     | Annual           | \$60,174.40 | \$64,937.60    | \$70,096.00 | \$71,843.20 | \$75,608.00 | \$88,025.60 |
|                        | Hourly           | \$28.93     | \$31.22        | \$33.70     | \$34.54     | \$36.35     | \$42.32     |
| 16                     | Annual           | \$61,984.00 | \$66,892.80    | \$72,196.80 | \$74,006.40 | \$77,875.20 | \$90,667.20 |
|                        | Hourly           | \$29.80     | \$32.16        | \$34.71     | \$35.58     | \$37.44     | \$43.59     |
| 17                     | Annual           | \$63,835.20 | \$68,910.40    | \$74,360.00 | \$76,211.20 | \$80,225.60 | \$93,371.20 |
|                        | Hourly           | \$30.69     | \$33.13        | \$35.75     | \$36.64     | \$38.57     | \$44.89     |

Note: All Police positions except Chief, Captain/Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain/Lieutenant and POC are shown for comparison purposes but pay increases are not covered by the CBA or the above scale. They are governed by pay increases approved for non-CBA employees.



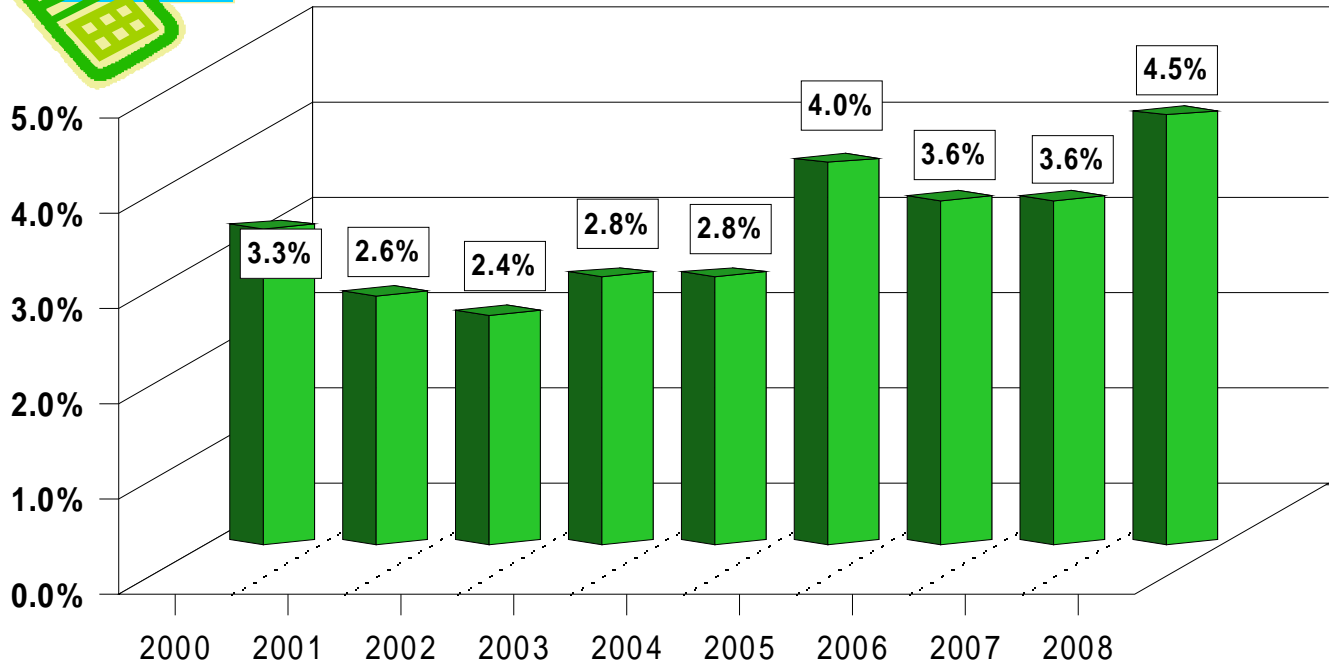
# POLICE COMMAND STAFF SALARY SCHEDULE ADOPTED JULY 1, 2009

| <b>Position</b> | <b>Pay Basis</b> | <b>Minimum</b> | <b>Market</b> | <b>Maximum</b> |
|-----------------|------------------|----------------|---------------|----------------|
| Lieutenant      | Annual           | \$66,456.00    | \$78,166.40   | \$105,539.20   |
|                 | Bi-Weekly        | \$2,556.00     | \$3,006.40    | \$4,059.20     |
|                 | Hourly           | \$31.95        | \$37.58       | \$50.74        |
| Captain         | Annual           | \$73,944.00    | \$87,006.40   | \$117,457.60   |
|                 | Bi-Weekly        | \$2,844.00     | \$3,346.40    | \$4,517.60     |
|                 | Hourly           | \$35.55        | \$41.83       | \$56.47        |
| Chief           | Annual           | \$85,217.60    | \$100,256.00  | \$135,345.60   |
|                 | Bi-Weekly        | \$3,277.60     | \$3,856.00    | \$5,205.60     |
|                 | Hourly           | \$40.97        | \$48.20       | \$65.07        |



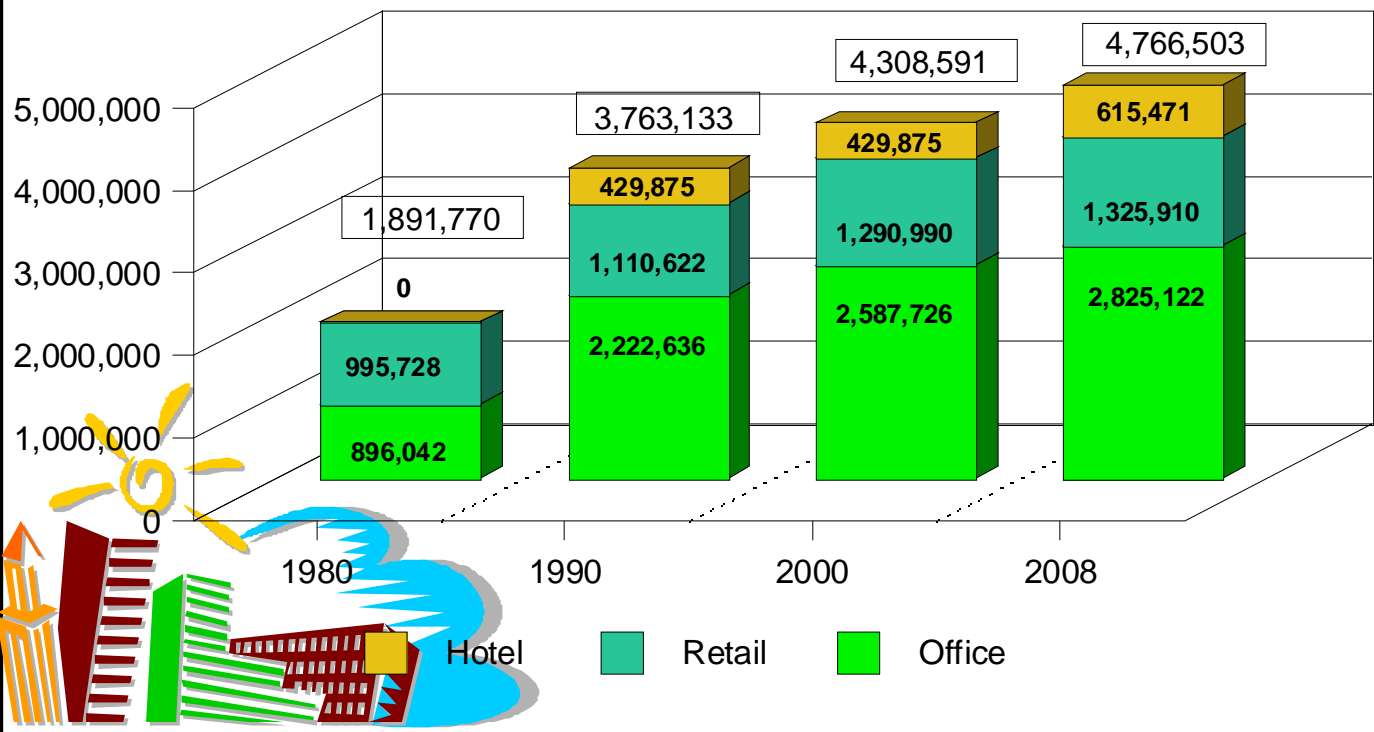
# Annual Growth in CPI

WASHINGTON METRO AREA

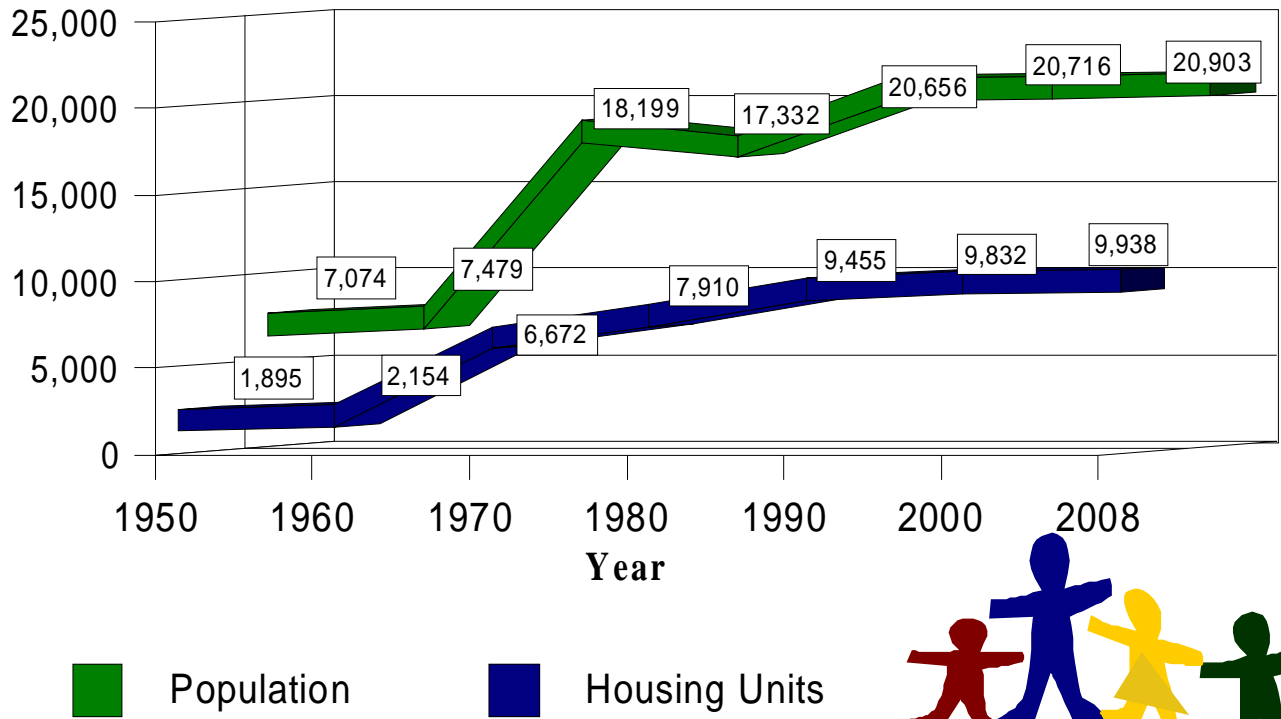


# Commercial Floor Area: Office, Retail & Hotel

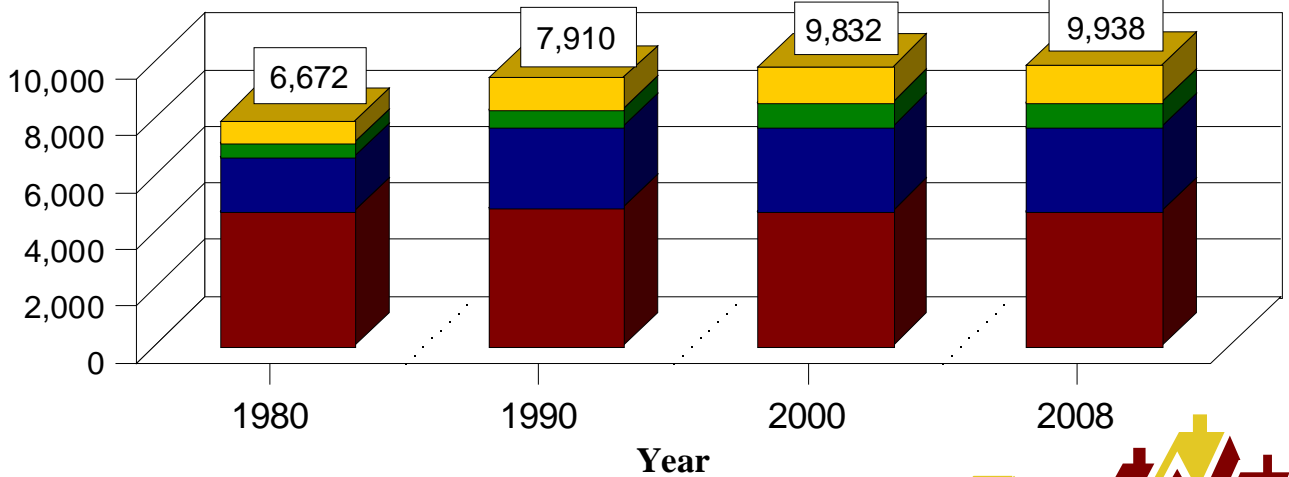
CITY OF GREENBELT



## Population and Housing Units



## Number of Dwelling Units By Type



- Condominium
- Detached
- Townhouses
- Apartment



# SUSTAINABILITY

Across the various budgets, this page identifies Greenbelt's sustainability efforts. The city participates in the Metropolitan Washington Council of Governments Climate Change Initiative. This initiative has set a goal for its participants to reduce its carbon footprint by 10% by 2012.

In April 2009, the State of Maryland passed the Greenhouse Gas Reduction Act which requires the state to reduce its Greenhouse Gas emissions by 20% from 2006 levels by 2025. The city will seek to meet this goal as well.


| Performance Measures             | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                  | Benchmark | Actual    | Actual    | Actual    | Estimated | Estimated |
| Electricity Usage (Kilowatts)    | 4,485,799 | 4,271,002 | 4,644,197 | 4,400,000 | 4,400,000 | 4,400,000 |
| Natural Gas Usage (Therms)       | 139,718   | 136,025   | 129,602   | 136,232   | 135,000   | 135,000   |
| Recycling Rate                   | 48%       | 48%       | 52%       | 53%       | 54%       | 54%       |
| Landfill Tonnage                 | 2,164     | 2,069     | 1,991     | 1,886     | 1,800     | 1,800     |
| Alternative Fuel Vehicles        | 9         | 9         | 9         | 9         | 9         | 9         |
| Gallons of Fuel Used             | 114,242   | 101,090   | 100,636   | 106,485   | 105,000   | 105,000   |
| Police Vehicle Miles/Year        | 822,907   | 792,320   | 875,493   | 985,455   | 1,000,000 | 1,000,000 |
| Multi-Purpose Vehicle Miles/Year | 327,706   | 336,527   | 323,265   | 344,885   | 340,000   | 340,000   |

## Comments & Management Objectives

- ✦ Increase amounts recycled by expanding trial toter program and doing outreach to apartments.
- ✦ Using Building Capital Reserve Funds, replace Pool Pak and Heat Exhaust units with more efficient models.
- ✦ In FY 2009, completed Public Works Facility with Geothermal heating system, stormwater bio-retention gardens and other "green" elements.
- ✦ Implement trial energy efficiency program at Youth Center.
- ✦ Expand the city's fleet of alternative fuel vehicles to 10% of fleet (12) by 2012.
- ✦ Greenbelt's tree canopy is 62% while other communities average 30%.



## SWIMMING FACILITY RATE COMPARISONS

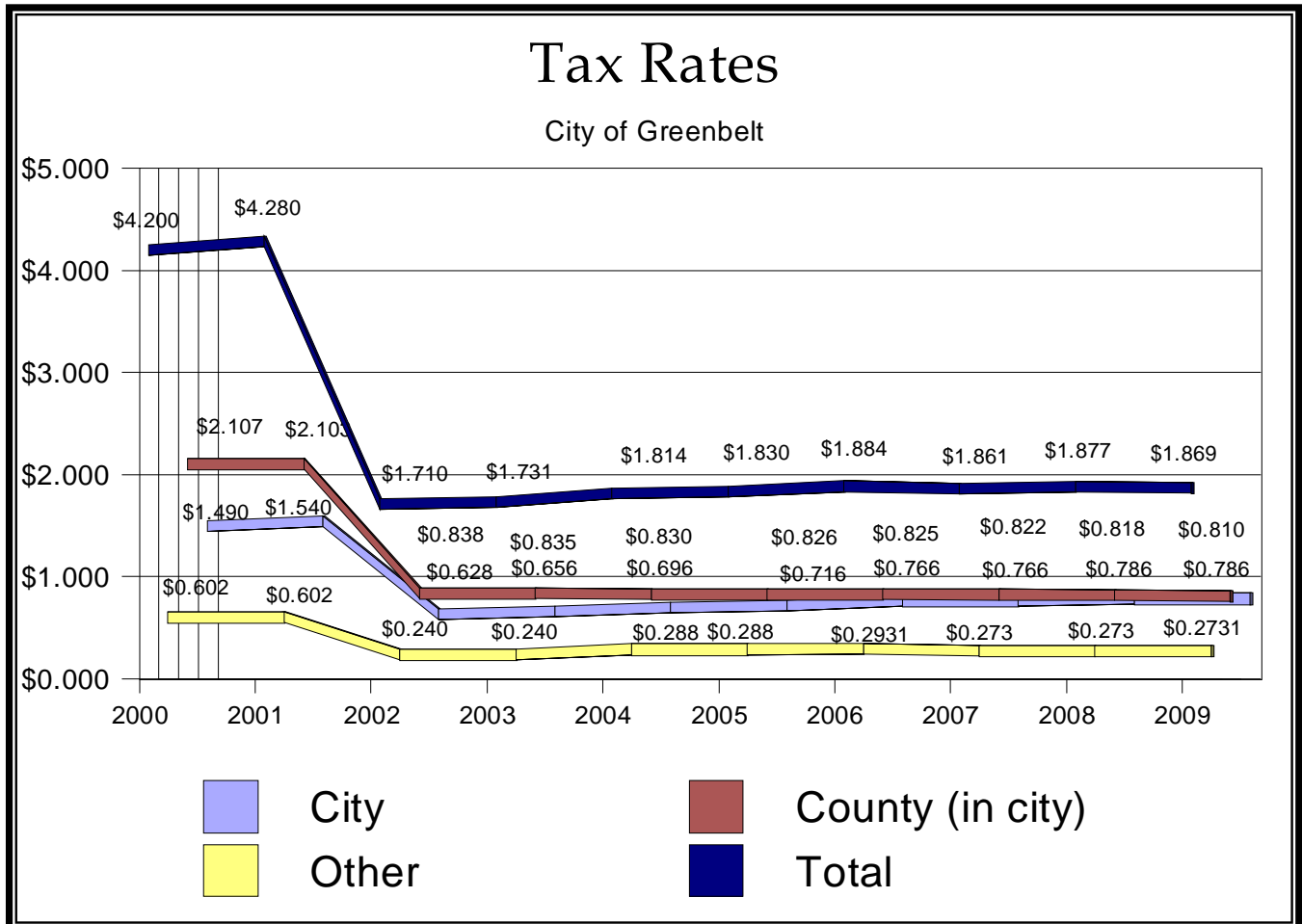
| FACILITY   | ADOPTED DAILY ADMISSION FEES          |               |                   |                                      | ADOPTED MEMBERSHIP FEES |                             |                   |                            | ADOPTED SUMMER FEES   |             |                 |
|--|---------------------------------------|---------------|-------------------|--------------------------------------|-------------------------|-----------------------------|-------------------|----------------------------|---|-------------|-----------------|
| <p><b>GREENBELT AQUATIC &amp; FITNESS CENTER</b></p> <p>Owner: City of Greenbelt</p> <p>Indoor and Outdoor Pool(s), Hydrotherapy Pool &amp; Fitness Center</p>  |                                       | <b>Res.</b>   | <b>Non-Res.</b>   | <b>Guest Fee</b>                     |                         | <b>12 Month Memberships</b> |                   | <b>9 Month Memberships</b> |   | <b>Res.</b> | <b>Non-Res.</b> |
|  | <b>Non-Summer</b>                     |               |                   |                                      |                         | <b>Res.</b>                 | <b>Non-Res.</b>   | <b>Res.</b>                | <b>Non-Res.</b>   | <b>Res.</b> | <b>Non-Res.</b> |
|  | Youth (1-13)                          | \$2.50        | \$3.50            | n/a                                  | Youth (1-13)            | \$105                       | \$224             | \$78                       | \$175   | \$54        | \$126           |
|  | Young Adult (14-17)                   | \$3.50        | \$4.50            | n/a                                  | Yng Adlt (14-17)        | \$164                       | \$280             | \$126                      | \$221   | \$85        | \$158           |
|  | Adult (18-59)                         | \$4.50        | \$5.50            | n/a                                  | Adult (18-59)           | \$224                       | \$336             | \$175                      | \$267   | \$114       | \$189           |
|  | Senior (60+)                          | \$3.25        | \$3.75            | n/a                                  | Senior (60+)            | \$114                       | \$235             | \$84                       | \$189   | \$56        | \$140           |
|  | <b>Summer – Weekdays</b>              |               |                   |                                      | Sgl. Prnt. Family       | \$328                       | \$559             | \$252                      | \$441   | \$168       | \$315           |
|  | Youth (1-13)                          | \$3.00        | \$5.00            | n/a                                  | Family                  | \$461                       | \$602             | \$355                      | \$510   | \$229       | \$361           |
|  | Young Adult (14-17)                   | \$4.00        | \$6.00            | n/a                                  | Corporate               | \$927                       | \$927             | n/a                        | n/a   | n/a         | n/a             |
|  | Adult (18-59)                         | \$5.00        | \$7.00            | n/a                                  |                         |                             |                   |                            |   |             |                 |
|  | Senior (60+)                          | \$3.50        | \$6.00            | n/a                                  |                         |                             |                   |                            |   |             |                 |
|  | <b>Summer – Weekends and Holidays</b> |               |                   |                                      |                         |                             |                   |                            |   |             |                 |
|  | Youth (1-13)                          | \$3.00        | n/a               | \$4.00                               |                         | <b>Res.</b>                 | <b>Non-Res.</b>   | <b>Res.</b>                | <b>Non-Res.</b>   | <b>Res.</b> | <b>Non-Res.</b> |
|  | Young Adult (14-17)                   | \$4.00        | n/a               | \$5.00                               | Youth (1-13)            | \$100                       | \$213             | \$74                       | \$167   | \$51        | \$120           |
|  | Adult (18-59)                         | \$5.00        | n/a               | \$6.00                               | Yng Adlt (14-17)        | \$156                       | \$267             | \$120                      | \$210   | \$81        | \$150           |
| Senior (60+)   | \$3.50                                | n/a           | \$5.00            | Adult (18-59)                        | \$213                   | \$320                       | \$167             | \$254                      | \$109   | \$180       |                 |
|  |                                       |               |                   | Senior (60+)                         | \$109                   | \$224                       | \$80              | \$180                      | \$53  | \$133       |                 |
|  |                                       |               |                   | Sgl. Prnt. Family                    | \$312                   | \$532                       | \$240             | \$420                      | \$161   | \$300       |                 |
|  |                                       |               |                   | Family                               | \$439                   | \$573                       | \$338             | \$486                      | \$218   | \$344       |                 |
|  |                                       |               |                   | Corporate                            | \$883                   | \$883                       | n/a               | n/a                        | n/a   | n/a         |                 |
| <p><b>FAIRLAND AQUATIC CENTER</b></p> <p>Owner: M-NCPPC</p> <p>Indoor pool only (Main &amp; Leisure), Hydrotherapy Pool &amp; Fitness Center</p>   | <b>Fit &amp; Swim</b>                 | <b>County</b> | <b>Non-County</b> | <b>Fit &amp; Swim</b>                | <b>County</b>           |                             | <b>Non-County</b> |                            |  |             |                 |
|  | Adult (16-59)                         | \$9.00        | \$11.00           | Month                                | \$60                    | \$72                        |                   |                            |   |             |                 |
|  | Senior (60+)                          | \$7.00        | \$9.00            | 3 Month                              | \$120                   | \$144                       |                   |                            |   |             |                 |
|  | <b>Swim Only</b>                      |               |                   | 6 Month                              | \$240                   | \$290                       |                   |                            |   |             |                 |
|  | Child                                 | \$4.00        | \$5.00            | 1 Year                               | \$315                   | \$380                       |                   |                            |   |             |                 |
|  | Adult                                 | \$5.00        | \$6.00            | Fam-1 Yr.                            | \$510                   | \$615                       |                   |                            |   |             |                 |
|  | Senior                                | \$4.00        | \$5.00            | Sr. Couple 1-Yr                      | \$315                   | \$380                       |                   |                            |   |             |                 |
|  |                                       |               |                   |                                      |                         |                             |                   |                            |   |             |                 |
| <p><b>MARTIN LUTHER KING SWIM CENTER</b></p> <p>Owner: Montgomery County</p> <p>Indoor Pool only (Main &amp; Teaching), Weight Room (universal), Diving, Hydrotherapy Pool</p>   |                                       | <b>County</b> | <b>Non-County</b> | <b>ANNUAL MEMBERSHIPS - PRORATED</b> |                         |                             |                   |                            |   |             |                 |
|  | Youth (1-17)                          | \$4.00        | \$6.50            |                                      | <b>County</b>           | <b>Non-County</b>           |                   |                            |   |             |                 |
|  | Adult (18-54)                         | \$6.00        | \$7.50            | Family                               | \$465                   | \$545                       |                   |                            |   |             |                 |
|  | Senior (55+)                          | \$4.50        | \$6.50            | Individual                           | \$330                   | \$370                       |                   |                            |   |             |                 |
|  |                                       |               |                   | Sr. Couple                           | \$390                   | \$430                       |                   |                            |   |             |                 |
|  |                                       |               | Senior            | \$260                                | \$300                   |                             |                   |                            |   |             |                 |

**CITY OF GREENBELT, MARYLAND**  
**REAL PROPERTY TAX RATES-DIRECT AND OVERLAPPING GOVERNMENTS**  
**LAST 10 FISCAL YEARS**

| FISCAL YEAR                | CITY    | PRINCE GEORGE'S COUNTY | STATE OF MARYLAND | M-NCPPC  | WSSC    | TOTAL   |
|----------------------------|---------|------------------------|-------------------|----------|---------|---------|
| 2000                       | \$ 1.49 | \$2.107                | \$ .21            | \$ .2566 | \$ .135 | \$4.20  |
| 2001                       | 1.54    | 2.103                  | .21               | .2566    | .135    | \$4.28  |
| 2002                       | 0.628   | 0.838                  | .084              | .1020    | .054    | \$1.71  |
| 2003                       | 0.656   | 0.835                  | .084              | .1020    | .054    | \$1.731 |
| 2004                       | 0.696   | 0.830                  | .132              | .1020    | .054    | \$1.814 |
| 2005                       | 0.716   | 0.826                  | .132              | .1020    | .054    | \$1.830 |
| 2006                       | 0.766   | 0.825                  | .132              | .1071    | .054    | \$1.884 |
| 2007                       | 0.766   | 0.822                  | .112              | .1071    | .054    | \$1.861 |
| 2008                       | 0.786   | 0.818                  | .112              | .1071    | .054    | \$1.877 |
| 2009                       | 0.786   | 0.810                  | .112              | .1071    | .054    | \$1.869 |
| <b>Unincorporated Area</b> | -----   | 0.956                  | .112              | .2790    | .054    | \$1.431 |

**NOTES:**

1. In dollars per \$100 of assessed value.
2. In Fiscal Year 2002, the State changed assessments from 40% of market value to 100%. Tax rates were adjusted downward a similar amount to make the change revenue neutral.
3. Prince George's County rate includes Transit District Tax.



# GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

**ACCRUAL ACCOUNTING** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

**AD VALOREM TAXES** – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property’s assessed valuation and tax rate.

**AGENCY FUND** – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Good Samaritan Contribution.

**APPROPRIATION** – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

**APPROPRIATION ORDINANCE** – The official enactment by the City Council to legally authorize the city staff to obligate and expend the resources of the city.

**ASSESSMENT** – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

**BALANCED BUDGET** – A budget in which appropriations for a given period are matched by estimated revenues.

**BEGINNING FUND BALANCE** – The cash available in a fund from the prior year.

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

**BONDED DEBT** – The portion of indebtedness represented by outstanding bonds.

**BUDGET** – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

**BUDGETARY BASIS** – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

**BUDGET CALENDAR** – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

**CAPITAL PROJECT FUND** – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

**CAPITAL OUTLAY** – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

**DEBT SERVICE** – The annual payment of principal and interest on the City’s bonded indebtedness.

**DEPARTMENT** – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

**ENTERPRISE FUND** – A fund which totally supports its services from fees or charges.

**ESTIMATED REVENUE** – The amount of projected revenues to be collected during the fiscal year.

**FEES** – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

**FISCAL POLICY** – The City’s policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

**FISCAL YEAR** – A period of 12 months to which the annual operating budget applies. The City of Greenbelt’s fiscal year is from July 1 through June 30.

**FRINGE BENEFITS** – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

**FULL FAITH AND CREDIT** – A pledge of the City’s taxing power to repay debt obligations.

**FULL TIME EQUIVALENT (FTE)** – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

**FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND DEFICIT** – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

**GENERAL FUND** – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

**GENERAL OBLIGATION BONDS** – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.



**GOVERNMENTAL FUNDS** – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

**LEGAL LEVEL OF CONTROL** – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

**LINE-ITEM BUDGET** – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

**MANAGEMENT OBJECTIVES** – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

**MODIFIED ACCRUAL ACCOUNTING** – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

**OPERATING BUDGET** – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

**PERFORMANCE MEASURE** – Departmental efforts which contribute to the achievement of the department’s mission statement and management objectives.

**PERSONNEL EXPENSES** – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

**RESERVE** – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

**REVENUE** – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures and miscellaneous.

**SPECIAL REVENUE FUNDS** – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement, Special Projects, Temporary Disability, and Unemployment Compensation.

**TAX RATE** – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

**TRANSFER OF FUNDS** – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

# DESCRIPTION OF THE CITY

Greenbelt was incorporated by act of the General Assembly of Maryland in 1937. The city's original housing stock – consisting of 574 row house units, 306 apartment units, and a few prefabricated single family homes – was built during the 1930's by the Rural Resettlement Administration of the Department of Agriculture for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. Under legislation enacted by Congress in 1953, the Federal government sold all of its property in the city, except for a 1,100 acre park, also keeping right-of-way for the Baltimore-Washington Parkway. Most of the original housing was acquired by a cooperative formed by residents of the community.

The City of Greenbelt has a Council-Manager form of government. The Council is composed of five 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 is situated in northern Prince George's County, approximately 12 miles northeast of Washington, D.C., 26 miles southwest of Baltimore, and 22 miles west of Annapolis, the State capital.

