

**City of Greenbelt, Maryland**



# **ADOPTED BUDGET**

**FOR THE FISCAL YEAR JULY 1, 2011 – JUNE 30, 2012**

## **CITY COUNCIL**

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

## **CITY MANAGER**

Michael P. McLaughlin

## **BUDGET PREPARATION STAFF**

Jeffrey L. Williams, City Treasurer  
David E. Moran, Assistant City Manager  
Anne Marie Belton, Executive Associate  
Beverly Palau, Public Information and  
Communications Coordinator

## **DEPARTMENT DIRECTORS**

Celia W. Craze, Planning & Community Development  
James R. Craze, Police  
Kenneth Hall, Public Works  
Julie McHale, 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 2011 accomplishments,
- FY 2012 issues and services,
- A table of organization,
- Personnel details,
- Past and projected expenditures,
- FY 2012 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 2003 are rated on a scale of 1 (poor) to 4 (excellent). In 2005, 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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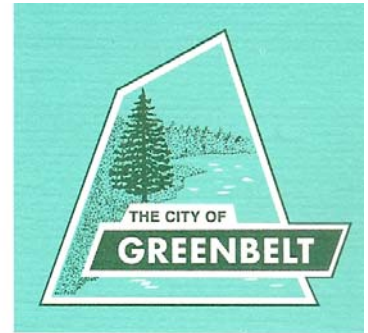
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# CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886

June 6, 2011



Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2011, and ending June 30, 2012 (FY 2012). The City Manager submitted a proposed budget to the City Council on March 28, 2011. The City Council held ten work sessions, as well as two public hearings in April and May. As always, your interest and comments during this process were greatly appreciated.

**CITY COUNCIL**  
Judith F. Davis, Mayor  
Emmett V. Jordan, Mayor Pro Tem  
Konrad E. Herling  
Leta M. Mach  
Silke I. Pope  
Edward V.J. Putens  
Rodney M. Roberts

As you well know, the difficult economic conditions continue in the nation and the region. Last year, we noted the budget process was "...the most difficult one Greenbelt has faced in many years". The FY 2012 process was nearly as difficult. While there were no unanticipated surprises to address, as there were in FY 2010 and 2011, revenues will continue to be severely constrained.

In the FY 2011 budget, over \$900,000 in savings, reductions and cuts were made. For the FY 2012 budget, an additional \$847,000 in savings, reductions and cuts have been identified and made. These include the elimination of one position in Public Works, lowering electric costs by switching to Clean Currents, increasing the employee share of the health insurance premium from 15 to 20 percent and reducing a proposed two (2) percent pay increase to a one (1) percent one-time bonus.

One of the key initiatives in the proposed FY 2012 budget was to refinance the City's debt to take advantage of the current low interest rates and to lower the City's annual operating expenses by over \$400,000. However, the proposal will also extend the term of the City's debt. Recognizing this fact, we authorized using a significant portion of the additional savings we identified \$232,100 to be used toward paying down the City's debt. We will look to do the same in future years.

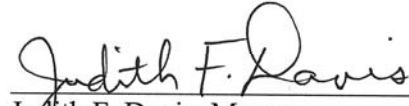
While we believe that difficult economic conditions will continue for this year and next, and possibly longer, there have been some improving signs – the State increased Highway User Revenue, income tax receipts are up reflecting strong employment for Greenbelt residents, and hotel/motel tax receipts are showing increases in occupancy in Greenbelt hotels. Bottom line, Greenbelt is prudently positioned for the coming year.

We thank you for the special trust you place in us as your elected representatives and greatly appreciate your support. We will do our best to keep Greenbelt the great place that it is as we celebrate Greenbelt's 75<sup>th</sup> Anniversary in 2012.

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[www.greenbeltmd.gov](http://www.greenbeltmd.gov)



Sincerely,


  
\_\_\_\_\_  
Judith F. Davis, Mayor

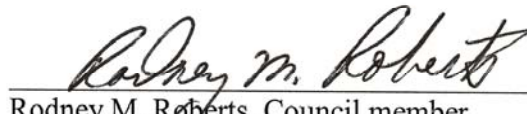
  
\_\_\_\_\_  
Emmett V. Jordan, Mayor Pro Tem

  
\_\_\_\_\_  
Konrad E. Herling, Council member

  
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Leta M. Mach, Council member

  
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Silke I. Pope, Council member

  
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Edward V.J. Putens, Council member

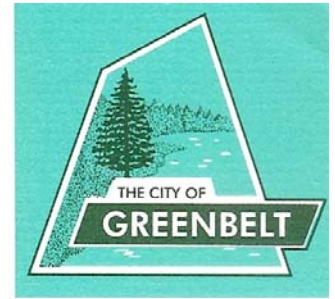
  
\_\_\_\_\_  
Rodney M. Roberts, Council member

# CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 28, 2011



Honorable Mayor and City Council,

I am pleased to present the proposed budget for the City of Greenbelt for Fiscal Year 2012 (FY 2012). The budget process is an opportunity to review and identify the issues, challenges, and opportunities that will face the Greenbelt community in the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond. Once adopted, the budget becomes the city's operational and financial master plan for the coming year.

**Michael P. McLaughlin**  
City Manager

## **KEY ISSUE**

The key issue of the FY 2010 and FY 2011 budgets was the very difficult economic climate in the nation and the state. The recession in the overall economy, problems in the housing market, and a reduction in State revenues caused a significant financial crisis at all levels of government in Maryland. Greenbelt has not been exempt and will continue to be negatively impacted at least through the next two fiscal years (FY 2012 and 2013). Fortunately, both the FY 2010 and 2011 budgets included revenues in excess of expenditures and savings in response to the fiscal problems which enabled the situation to be relatively manageable.

As highlighted last year all real property in Greenbelt was reassessed in calendar year 2009 with the real estate market at or near its lowest point relative to recent years. Since property is only reassessed every three years, the next review will occur in 2012. Consequently, the city will see little to no increase in real property assessed value and property tax revenue through at least FY 2013. As property taxes account for over 60% of the city's revenue, this means there will be fiscal constraints and hard choices for at least two more years.

Besides lower property tax receipts, the economic downturn has caused reductions in a number of other large revenues. Corporate Tax receipts are projected \$340,000 lower than four years ago (FY 2009), and Highway User/Gas Tax revenues are anticipated at just \$24,000, which is \$532,000 or 95% lower than received in FY 2009, due to a State cut of this funding source.

## **BUDGET SUMMARY**

The proposed FY 2012 expenditure budget is \$25,392,200, an increase of \$523,300 or 2.1% from the adopted FY 2011 budget. FY 2012 revenues are estimated at \$25,723,800, a \$458,000 or 1.8% increase compared to FY 2011, with no change to the tax rate. Revenues exceed expenditures by \$331,600.

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There are four key points which helped to balance this budget that merit particular attention. These are:

1. The city's existing debt is proposed to be refinanced – this action will reduce expenses in the short-term and enable additional debt to be incurred for other capital projects such as the theater, but cost more in the long term.
2. The increase in revenue can be attributed to raising inspection fees, expected revenue from speed cameras and lower abatements. Otherwise, most revenues continue to be flat or down compared to previous years.
3. This budget supports existing services and continues to make progress on Council's Visioning Goals, while proposing elimination of one (1) currently vacant position or full time equivalent (FTE) in the work force. Over the last three fiscal years, 6.15 positions or full-time equivalents have been eliminated in order to save money in response to the economic situation. No furloughs or layoffs are proposed.
4. The city's fund balance was drawn down \$421,257 in FY 2010. It is estimated that approximately \$375,000 will be added back to the fund balance this fiscal year placing it at 8.9% of expenditures. The FY 2012 budget proposes to add \$331,600 to the fund balance, placing it at 10.0%. The city's policy is to have a fund balance of 10% of expenditures, so attention needs to be paid to this situation.

## **REVENUE DETAIL**

Here are some key revenues and what is expected to occur in FY 2012:

1. **Real Property** – As noted, FY 2012 is the second year of the current triennial assessment period for which prices were set when the real estate market was at or near its low point. In many cases, residential assessed values set in 2009 were 20 to 30 percent lower than the prior assessment in 2006 which caused an expected reduction in property taxes of almost \$600,000 in property taxes in FY 2011. However, net property tax revenues are estimated to be down only \$350,000 compared to FY 2010. The drop in assessments has been cushioned by the Homestead Property Tax Credit which has been reduced from \$2.7 million in FY 2010 to an estimated \$800,000 in FY 2012.

According to the State Department of Assessments and Taxation, gross assessed value of real property will increase 1.5% from FY 2011 to FY 2012. Since there is no new development in the city, assessed values are expected to remain at this level in FY 2013 as well.

The proposed Real Property revenue is \$15,732,000 which is 61% of the total revenue, a reduction of 1% from FY 2011. As are most local governments, Greenbelt is very reliant on the property tax. In FY 2003, property taxes accounted for just 42% of the city's revenue. One (1) cent on the tax rate yields \$209,500.

2. **Economy Driven Revenues** – There are a few revenues which are sensitive to the economy and provide some insight to the “State of the Economy” in Greenbelt and the region.

**A. Business/Corporate Property** - The economic downturn began to be evident in this revenue in FY 2009. Actual receipts in FY 2008 were \$1.6 million, but dropped to just below \$1.5 million



in FY 2009 and are estimated at just \$1.15 million in FY 2012, down almost 30% since FY 2008. Over this period, companies such as Northrop Grumman (\$135,000), Hewlett Packard (\$50,000) and Value City (\$35,000) have closed operations in Greenbelt, while other businesses shrunk their inventories.

- B. Income Taxes** - Receipts from Income Taxes are projected at \$2,120,000 for FY 2011 and \$2,160,000 for FY 2012. These numbers are the highest in the past ten years and show a steady recovery from the \$2,043,480 received in FY 2009, indicating an improving employment situation for Greenbelt residents.
- C. Hotel/Motel Taxes** – This revenue indicates the health of the economy perhaps more quickly than any other. This revenue peaked in FY 2008 at \$739,575, but dropped to \$648,428 (12.3%) in FY 2010. Similar to Income Taxes, it is already showing signs of recovery, being estimated at \$670,000 this year, up 3.4%, and \$700,000 in FY 2012 (up 4.5%).
- D. Admission & Amusement (A&A) Taxes** – For the past five years, the city has been rebating a portion of this tax to local theater operations. This action was taken to assist Beltway Plaza in its renovation and operation of its theaters. By the time this support ends, approximately \$500,000 will have been rebated to Beltway Plaza. In FY 2012, the Admission and Amusement Tax will return to ten (10) percent, though net receipts, projected at \$165,000, remain well below a decade ago when this revenue generated over \$650,000.

### **3. Licenses/Service Charges/User Fees/Fines –**

- As discussed at a Council work session on February 7, 2011, it is proposed to raise the apartment license fee from \$100 to \$110 per year and the base fee for commercial office licenses from \$125 to \$285. These proposals will raise \$46,000 and \$84,000, respectively.
- The Waste Collection fee is recommended to increase by \$4.00 per quarter to \$67 per quarter. This is a 6.3% increase. Compared to other local governments, Greenbelt's rate continues to be very affordable. The Recycling Only rate will increase from \$32 to \$33 (5%) per year and commercial rates will be increased. In addition, it is estimated the city will continue to pay \$5/ton for recycling materials brought to a recycling facility due to the drop in commodities prices.
- Pass fees at the Aquatic and Fitness Center are not proposed to increase as part of the facility's twentieth celebration. Also, rates have been raised annually for the past six years.
- 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 largely to better compliance. Revenues are estimated to exceed expenditures in FY 2012 at \$275,000 and \$214,400, respectively.
- It is anticipated that one or more speed camera(s) will be installed in FY 2012. Based on the experience in College Park and Bowie, there will be an initial surge of violations, and thus citations, which will result in significant fees. However, within the first year, there will likely be compliance with speed limits which will cause a drop in violations. For FY 2012, \$200,000 in citations is budgeted as revenue and future years will probably not exceed \$100,000. It is recommended that these revenues be used to rebuild the city's fund balance, and not budgeted to support ongoing operating expenses.

#### **4. Other Revenues of Note**

- A. **Highway User Revenue** – This revenue is provided by the State. It peaked in FY 2007 at \$681,302, but has been declining since then. In FY 2010, the State reduced it 90 percent to \$51,064 to help address its fiscal situation. It is being reduced further to \$24,000 in FY 2012, as the State continues to look to reduce its budget.
- B. **County Grants** – In FY 2010 and 2011, the city has received \$184,000 in support of its Recreation programs from the Maryland-National Capital Park and Planning commission (M-NCPPC) and \$80,000 from Prince George’s County for the School Resource Officer (SRO) program. Both grants have come from the assistance of County Council member Ingrid Turner. Both grants are expected in FY 2012.

### **EXPENDITURE ISSUES**

The Proposed FY 2012 budget funds existing services and a number of initiatives based on Council’s goals, but with one (1) fewer position. Described below are issues for consideration as Council reviews this budget.

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

As predicted in the FY 2010 budget, property tax and many other revenues are in a downturn which is expected to continue through at least FY 2013. This reality has been communicated and understood by city staff. In response, over the past three years, a focus has been placed on identifying savings/cuts/reductions in city expenses. Since FY 2009, over \$1 million has been saved/cut/reduced from the city’s budget with minimal impact to core city services which is a tribute to the city’s work force. For FY 2012, this focus has continued with an additional \$685,000 in lowered costs/savings being proposed. Listed below are some of the additional proposals being put forth in this budget to help the city meet this challenge.

##### **A. Savings**

- |  |           |
|--|-----------|
| 1. Refinance general obligation debt                                 | \$400,000 |
| 2. Eliminate one Public Works position                               | 50,000    |
| 3. Purchase five (5) police vehicles, down from eight (8) in FY 2011 | 70,000    |
| 4. Lowered electricity costs through contract with Clean Currents    | 100,000   |
| 5. Eliminate uniform costs for administrative personnel              | 5,000     |

##### **B. Employee Compensation**

- |  |        |
|--|--------|
| 1. Change amount of Health Insurance paid by employee from 15 to 20% | 60,000 |
|--|--------|

These proposals total \$685,000 or 2.7% of the proposed budget and are equal to an additional 3.27 cents on the tax rate. These proposals are not painless. Refinancing the city’s General Obligation Debt will save the city money in the short run, but cost more in the long run. Public Works has now been downsized two years in a row. It will require adept management to minimize any noticeable



service impacts. However, these actions mean there will be no layoffs or furloughs to balance the budget.

## **2. Workers Compensation**

At the pre-budget meeting with Council in January, it was noted that a large increase was anticipated in the city's Workers Compensation insurance through the Injured Workers Insurance Fund (IWIF). The increase is expected to be almost double what is being paid this year (\$1,155,900 vs. \$597,300). The FY 2012 amount is a 140 percent increase from FY 2010 (\$475,798). This increase has been largely caused by severe isolated accidents that have occurred in the past 12 to 18 months. The fiscal impact of these accidents will be with the city for possibly the next three years as IWIF bases a portion of its rates on an insurer's recent history.

## **3. Restore and Maintain Fund Balance**

The city has a financial policy to seek to maintain a General Fund balance of at least 10% of expenditures. In FY 2005, the fund balance got as low as 4.6% of expenditures, and since then, there has been a concerted effort to restore it to 10%. The FY 2010 budget was adopted with almost \$500,000 more in revenues than expenditures. This was done to rebuild the fund balance and prepare the city for anticipated difficult fiscal times in FY 2011 and beyond. However, these funds were needed in FY 2010 to cushion the city from the \$530,000 reduction of State revenues and other revenue impacts which occurred after the fiscal year began. The FY 2011 budget was adopted with revenues almost \$400,000 in excess of expenses which were also to handle any fiscal problems and restore the fund balance. This cushion was needed when property tax receipts were \$600,000 lower than the budgeted amount.

The FY 2012 budget takes a similar approach. Revenues exceed expenditures by \$331,600 which would place the city's fund balance at 10.0% of FY 2012 expenditures. This situation is largely possible due to the proposal to implement speed cameras. While this type initiative has shown to generate initial revenue, speed cameras also succeed in achieving compliance with speed limits, thus resulting drop in revenues. Therefore, it is recommended that revenues resulting from this initiative not be used for operations, but go to rebuilding the fund balance. As evidenced by circumstances in FY 2010, it only takes one unanticipated action such as the reduction in Highway User Revenues to "unbalance" the city budget. Therefore, maintaining a healthy fund balance is vital.

## **4. Need for Additional Capital Financing**

The 2001 Bond Fund was the last time the city incurred debt, and it was intended to fund four projects. Two are complete, the Public Works facility and traffic calming/playground renovation in Greenbelt East, though the Public Works facility needs \$1 million to fully cover the cost of the project. One other project, the rehabilitation of the Greenbelt Theatre, has \$380,000 in state funds available, but more funds are needed to complete the necessary renovations. There are a number of other projects, such as Greenbelt Lake improvements and a replacement roof for the Aquatic and Fitness Center, for which funding will likely be needed in the coming years. It is suggested Council consider placing a bond referendum question on the November 2011 ballot. If approved, the additional debt service would be paid for with the savings from the refinanced general obligation debt.

## **GOALS FOR FY 2012**

The City Council approved the below 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. Initiatives have been incorporated in the budget in response to these goals. Samplings are shown below.

**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
  - Expand the city's use of social media
- ✓ Upgrade and coordinate signage identifying Greenbelt
  - Install unique street sign for Greenbelt, if approved

**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
  - Work with County, Washington Metropolitan Area Transit Authority (WMATA), Transit Riders United-Greenbelt (TRU-G), and others to improve transit service in Greenbelt
- ✓ Improve the pedestrian and bicycle experience throughout the community
  - Implement changes to the pedestrian and bicycle network as recommended by the Advisory Planning Board master plan as adopted

**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%
  - Met in FY 2009, goal raised to 60% by 2013
- ✓ Meet or exceed the Climate Change goals of the State of Maryland and the Council of Governments
  - Significant progress has been made. Use \$93,000 in federal Energy Efficiency and Conservation Block Grant on energy efficiency improvements
- ✓ Expand the city's fleet of alternative vehicles to 10% of fleet (12) by 2012
  - No proposals in FY 2012. Switching to bio-diesel would cost \$13,000

**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
  - Implement the Safe Routes to School plan on Springhill Drive
  - Establish a speed camera program
- ✓ Protect Greenbelt's legacy as a livable community through use of livability rules and regulations
  - Work with Fieldstone Properties to renovate Franklin Park while continuing complaint inspection and proactive enforcement

**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
  - Establish a fall volunteer tree planting event
- ✓ Act to maximize Greenbelt's influence in the planning and development of the community
  - Participate in the Greenbelt Metro Area Sector Plan development
- ✓ Focus on Greenbelt remaining an affordable community
- ✓ Continue to tell the Greenbelt story
  - Finalize work on a new Greenbelt history book during the 75<sup>th</sup> Anniversary

**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
  - Offer Active Aging Week activities at the Springhill Lake Recreation Center and in Greenbelt East
- ✓ Youth
  - Increase summer programming in Franklin Park in collaboration with Campfire USA
- ✓ Others
  - Offer at least two Get Active Greenbelt programs at each Recreation Center oriented to parent and child participation

**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.*

- ✓ Partner with local schools

**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
  - Implement on-line bill paying
- ✓ Provide high quality city services in a cost effective manner
  - Implement on-line bill paying

## **Additional Priorities for FY 2012**

While the work plan identified by the goals and objectives listed above is noteworthy, there are additional priorities proposed for FY 2012 that should be highlighted:

- The city will celebrate its 75<sup>th</sup> anniversary in 2012. The continued planning, preparation, and execution of the celebration and related events will require a good deal of staff attention and resources.
- Planning for the future use of the existing Greenbelt Middle School will move into its next phase in FY 2012 as the County school system begins its consideration. Staff resources will continue to support the work of the task force as well as monitor and interact with the County's work.
- In FY 2011, a new Police Computer Aided Dispatch and Records Management System was installed along with a new state of the art Police communication system and interoperable radios. These new technologies will require attention to ensure their seamless incorporation into departmental operations.
- Similarly, new technology systems were installed in Planning and Community Development and Public Works as well as a new heating, cooling and ventilation system at the Aquatic and Fitness Center. These will require staff attention to ensure smooth integration.
- The severe storms of July 2010 and February 2011 caused enormous damage to the city's tree canopy and clean up efforts continue. Efforts in FY 2012 will continue the work to fill-in and restore lost canopy.
- Efforts to reduce the city's carbon footprint will continue. The city is progressing towards meeting the 2012 goals set out by the State of Maryland and the Council of Governments Climate Change Initiative already. The focus in FY 2012 will be to implement energy efficiency improvements utilizing the \$93,000 Energy Efficiency and Conservation Block Grant and identifying possible energy savings at the Aquatic and Fitness Center and Community Center.
- Significant capital projects to be managed by staff in the coming year include renovation of the Greenbelt Theatre, implementation of the stream improvements at the Hillside outfall, and the Safe Routes to School traffic calming changes near Springhill Lake Elementary School.

## **LONG TERM OUTLOOK**

While the nation's economic troubles seem to be lessening, improvements that would positively impact Greenbelt's budget will be slow. There will be limited or no growth in the city's main revenue source, the property tax, until the next reassessment cycle, FY 2014, at the earliest. Further, the State's fiscal situation remains challenging and could result in more impacts to the city in future years, though there is discussion in the current General Assembly session of increasing the Highway User Revenue.

On the other hand, there are positive signs that signal Greenbelt is a desirable place to live and work. First, as evidenced by Income Tax receipts, Greenbelt residents seem to have been minimally impacted by the economic downturn and are recovering. Second, the new managing partners at Franklin Park, Fieldstone Properties, are reinvesting in that property and are pursuing opportunities with the University of Maryland

and regional military branches to provide housing. Third, while there is nothing solid, there has been interest expressed in the development of the South Core at Greenbelt Station. Finally, the federal Capital Improvement Program shows continued investment at the Goddard Space Flight Center and a need for an expansion to the federal courthouse on Cherrywood Lane.

## **COMPENSATION**

As a result of the economic downturn, governments at all levels have been laying employees off, furloughing employees, not increasing salaries, and cutting benefits. Greenbelt has been no exception, though fortunately, with Council's leadership, hard work and sacrifice by city staff to identify savings, the city has avoided layoffs and furloughs. While no cost of living adjustment was possible last year, for most employees, a performance/merit increase was provided. Similarly, though the deferred compensation was reduced from 10 percent to 7.5 percent for most employees, the city was able to afford an equivalent increase in pension rates.

For FY 2012, it is proposed to provide a 2 percent cost-of-living type pay adjustment to all employees, but no performance/merit increase at a cost of \$244,000. It is also proposed to change the percentage of health insurance premiums paid by the city from 85% to 80%. This change will save the city \$60,000 and, as indicated by past compensation surveys, bring the city in line with the percentage paid by most nearby communities. If approved, this change will apply to all employees as the Collective Bargaining Agreement allows the percentage to change if it applies to all employees.

Total health insurance premiums will be 2% lower in FY 2012. This will be the fourth time in the past five years that health insurance costs will not increase. Also, there is no increase in the city's successful self-insured prescription plan. However, it is proposed to phase-in increased premiums for prescriptions for former city employees that have retired but continue to utilize the city's plans.

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 \$12.28 per hour as of September 27, 2010. The city's pay scale exceeds this amount and thus is in compliance with the policy.

## **TAX DIFFERENTIAL**

Because Greenbelt residents pay property taxes to the city to support the services provided, they pay a lower tax rate to the county and Maryland-National Capital Park and Planning Commission (M-NCPPC) as a result of the city's services. This is called the tax differential. In FY 2011, 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 \$0.783 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1071. 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 2012, it is expected that the county tax differential for Greenbelt residents will be decreased by five-tenths of a cent causing a slight increase in the County tax rate.

## **CAPITAL IMPROVEMENTS**

The city has three capital improvement funds: the pay as you go Capital Projects Fund, the 2001 Bond Fund which accounts for the \$3.5 million bond issue approved in 2001 and the Community Development Block Grant Fund.

In the Capital Projects fund, projects totaling \$1,898,000 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 2012 are:

1. Resurfacing portions of Mandan Road and Research Road along with base repair work - \$249,600
2. Installing traffic calming improvements along Springhill Drive through a Safe Routes to School grant - \$152,400
3. Upgrading the playgrounds at 12 Court Hillside and at Crescent and Ridge ("A" Block) - \$101,000
4. Stabilization of the Greenhill/Hillside outfall as a Greenbelt Lake water quality project - \$350,000
5. Developing plans to repair Greenbelt Lake Dam and dredge the lake - \$30,000

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

## **REPLACEMENT FUND**

\$79,500 in expenditures is proposed in this fund in FY 2012 funded with a federal grant and \$103,000 transfer from the General Fund. The expenses in this budget are purchasing a used aerial lift truck (\$35,000), replacing all five of the treadmills at the Aquatic and Fitness Center (\$28,000) and replacing a compact pick-up truck (\$16,500).

## **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. \$100,000 is budgeted as a contribution to this fund in FY 2012. Work to be done will include replacing the Municipal Building roof, repairing the tile bench in the Aquatic and Fitness Center, repairing the rebound wall by the Outdoor Pool, and conducting a study to determine the best replacement for the fan coil units at the Community Center.

## **Thank yous**

As Council knows, the preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs do a great amount of work in preparing proposals 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 group of people who 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 estimating expenditures 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 makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all city employees, thank you for the interest you place in this process and the support you provide this year and every year to making Greenbelt GREAT!

Sincerely,

A handwritten signature in black ink that reads "Michael McLaughlin". The signature is written in a cursive, flowing style.

Michael McLaughlin  
City Manager

# FY 2012 BUDGET AT A GLANCE

- ★ \$25,392,200 General Fund Budget, a \$523,300 or 2.1% increase from FY 2011. No tax rate increase.
- ★ \$685,000 in expense savings. Equivalent to 3.27 cents on tax rate.
- ★ Property assessments estimated to increase 1.5%.
- ★ Income Tax budgeted at \$2,160,000, up 5.7% since FY 2009.
- ★ Highway User Revenue budgeted at \$24,000, down \$532,635 or 95% from FY 2009.
- ★ 220.1 full-time equivalent positions, down 1 from FY 2011. Work force reduced 6.15 positions since FY 2009.
- ★ 39.4% of all General Fund expenditures go to Public Safety. Historically, this percentage has been 41%, but shift of workers compensation costs and departmental savings has lowered it.
- ★ Implementation of a speed camera program proposed. Estimated to result in \$200,000 in revenues.
- ★ Two (2) percent Pay Adjustment for all employees. No Performance Bonus provided.
- ★ Health insurance costs will decrease 2%. Amount to be paid by employees raised from 15% of premium to 20% on the middle offered plan. Prescription premiums remain the same.
- ★ Electricity costs projected \$100,000 lower based on new contract with Clean Currents.
- ★ Waste Collection fee increased \$4 per quarter to \$67 or \$268 per year, a 6.3% increase. Recycling and commercial rates to increase as well.
- ★ No increase for Aquatic and Fitness Center passes proposed to celebrate facility's 20<sup>th</sup> anniversary.
- ★ Refinancing city debt recommended at a savings of \$400,000 in FY 2012. Also recommended to use portion of savings to support additional debt for theater renovation and other capital projects.
- ★ \$503,000 or 2.4 cents on the tax rate, is budgeted for transfer to Capital Projects, Replacement Fund and the Building Capital Reserve funds.
- ★ \$1,898,000 budgeted in Capital Projects fund including resurfacing of portions of Mandan Road and Research Road, traffic calming on Springhill Drive and two playground replacement projects (12 Court Hillside and Crescent/Ridge).
- ★ \$79,500 budgeted in Replacement Fund.
- ★ At the end of FY 2012, the city's Undesignated and Unreserved fund balance is estimated to be \$2,551,454 or 10.0% of Total Expenditures.



**Fiscal Years 2009 – 2012  
Summary of Budget Revenues**

<b>FUND</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>GENERAL FUND</b>	\$24,269,161	\$25,081,363	\$25,265,800	\$25,165,600	\$25,723,800	\$25,803,800
<b>SPECIAL REVENUE FUNDS</b>						
Building Capital Reserve	\$2,460	\$75,229	\$528,200	\$488,100	\$165,300	\$165,300
Cemetery	2,198	2,428	1,200	1,100	1,100	1,100
Debt Service	953,250	945,111	921,000	922,987	699,400	821,500
Replacement	205,161	221,278	685,000	829,100	113,500	113,500
Special Projects	118,526	837,813	351,300	361,600	87,300	87,300
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,281,595</b>	<b>\$2,081,859</b>	<b>\$2,486,700</b>	<b>\$2,602,887</b>	<b>\$1,066,600</b>	<b>\$1,188,700</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Capital Projects	\$341,165	\$447,863	\$1,509,400	\$446,200	\$1,671,300	\$1,671,300
2001 Bond	739,721	0	1,580,000	0	1,665,667	1,665,667
Comm. Dev. Block Grant	0	85,980	240,000	266,000	104,840	104,840
Greenbelt West Infrastructure	1,058	149	0	100	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$1,081,944</b>	<b>\$533,992</b>	<b>\$3,329,400</b>	<b>\$712,300</b>	<b>\$3,441,807</b>	<b>\$3,441,807</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,230,374	\$1,279,011	\$1,346,700	\$1,327,600	\$1,379,200	\$1,379,200
<b>TOTAL ALL FUNDS</b>	<b>\$27,863,074</b>	<b>\$28,976,225</b>	<b>\$32,428,600</b>	<b>\$29,808,387</b>	<b>\$31,611,407</b>	<b>\$31,813,507</b>

**Fiscal Years 2009 – 2012  
Summary of Budget Expenditures**

<b>GENERAL FUND</b>	\$24,591,957	\$25,381,686	\$24,868,900	\$24,861,900	\$25,392,200	\$25,472,200
<b>SPECIAL REVENUE FUNDS</b>						
Building Capital Reserve	\$131,094	\$49,824	\$680,000	\$553,700	\$228,200	\$228,200
Cemetery	0	0	5,100	5,100	4,000	4,000
Debt Service	923,777	927,497	925,000	921,046	499,157	499,157
Replacement	147,647	29,318	721,800	995,400	79,500	79,500
Special Projects	79,877	540,112	420,000	440,000	175,000	175,000
<b>TOTAL SPECIAL REVENUE</b>	<b>\$1,282,395</b>	<b>\$1,546,751</b>	<b>\$2,751,900</b>	<b>\$2,915,246</b>	<b>\$985,857</b>	<b>\$985,857</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Capital Projects	\$510,702	\$210,095	\$1,420,400	\$644,000	\$1,898,000	\$1,898,000
2001 Bond	1,992,327	9,322	657,374	8,900	800,000	800,000
Comm. Dev. Block Grant	0	85,980	240,000	266,000	104,840	104,840
Greenbelt West Infrastructure	0	0	106,424	87,100	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$2,503,029</b>	<b>\$305,397</b>	<b>\$2,424,198</b>	<b>\$1,006,000</b>	<b>\$2,802,840</b>	<b>\$2,802,840</b>
<b>ENTERPRISE FUND</b>						
Green Ridge House	\$1,193,851	\$1,253,310	\$1,321,400	\$1,307,300	\$1,370,300	\$1,370,300
<b>TOTAL ALL FUNDS</b>	<b>\$29,571,232</b>	<b>\$28,487,144</b>	<b>\$31,366,398</b>	<b>\$30,090,446</b>	<b>\$30,551,197</b>	<b>\$30,631,197</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 2012 Budget Summary

FUND	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
<b>REVENUE</b>						
Taxes & Special Assessments	\$20,619,900	\$20,480,700		\$139,200		
Licenses & Permits	1,415,800	1,328,800	\$87,000			
Intergovernmental	2,843,040	935,600	65,300		\$1,842,140	
Charges for Services	2,069,400	2,069,400				
Fines & Forfeitures	688,000	688,000				
Contributions						
Miscellaneous	223,200	197,300	11,900	200	14,000	
Fund Transfers	1,289,100	104,000	203,000	682,100	300,000	
Bond Proceeds	1,285,667				1,285,667	
Enterprise Fund	1,379,200					\$1,379,200
<b>TOTAL REVENUE</b>	<b>\$31,813,507</b>	<b>\$25,803,800</b>	<b>\$367,200</b>	<b>\$821,500</b>	<b>\$3,441,807</b>	<b>\$1,379,200</b>
<b>EXPENDITURES</b>						
General Government	\$2,841,900	\$2,646,900	\$195,000			
Planning & Development	1,076,700	1,076,700				
Public Safety	10,209,800	10,116,800			93,000	
Public Works	4,340,340	2,961,500	35,000		1,343,840	
Social Services	879,000	862,000			17,000	
Recreation & Parks	6,387,900	4,930,700	108,200		1,349,000	
Miscellaneous	209,900	206,900				
Non-Departmental	2,029,257	1,485,600	44,500	\$499,157		
Fund Transfers	1,289,100	1,185,100	104,000			
Enterprise Fund	1,370,300					1,370,300
<b>TOTAL EXPENDITURES</b>	<b>\$30,631,197</b>	<b>\$25,472,200</b>	<b>\$486,700</b>	<b>\$499,157</b>	<b>\$2,802,840</b>	<b>\$1,370,300</b>
<b>Projected Fund Balances</b>						
Balances at July 1, 2010	\$4,396,561	\$2,216,154	\$1,260,587	\$37,474	(\$120,242)	\$1,002,588
FY 2011 Expected Revenues	\$29,808,387	\$25,165,600	\$1,679,900	\$922,987	\$712,300	\$1,327,600
FY 2011 Expected Expenditures	30,090,446	24,861,900	1,994,200	921,046	1,006,000	1,307,300
<b>Balances at June 30, 2011</b>	<b>\$4,114,502</b>	<b>\$2,519,854</b>	<b>\$946,287</b>	<b>\$39,415</b>	<b>(\$413,942)</b>	<b>\$1,022,888</b>
FY 2012 Budgeted Revenues	\$31,813,507	\$25,803,800	\$367,200	\$821,500	\$3,441,807	\$1,379,200
FY 2012 Budgeted Expenditures	30,631,197	25,472,200	486,700	499,157	2,802,840	\$1,370,300
<b>Balances at June 30, 2012</b>	<b>\$5,296,812</b>	<b>\$2,851,454</b>	<b>\$826,787</b>	<b>\$361,758</b>	<b>\$225,025</b>	<b>\$1,031,788</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, 2010**

Two handwritten signatures in black ink. The signature on the left is stylized and appears to be 'J. J.', while the signature on the right is 'Jeffrey R. Emer'.

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.

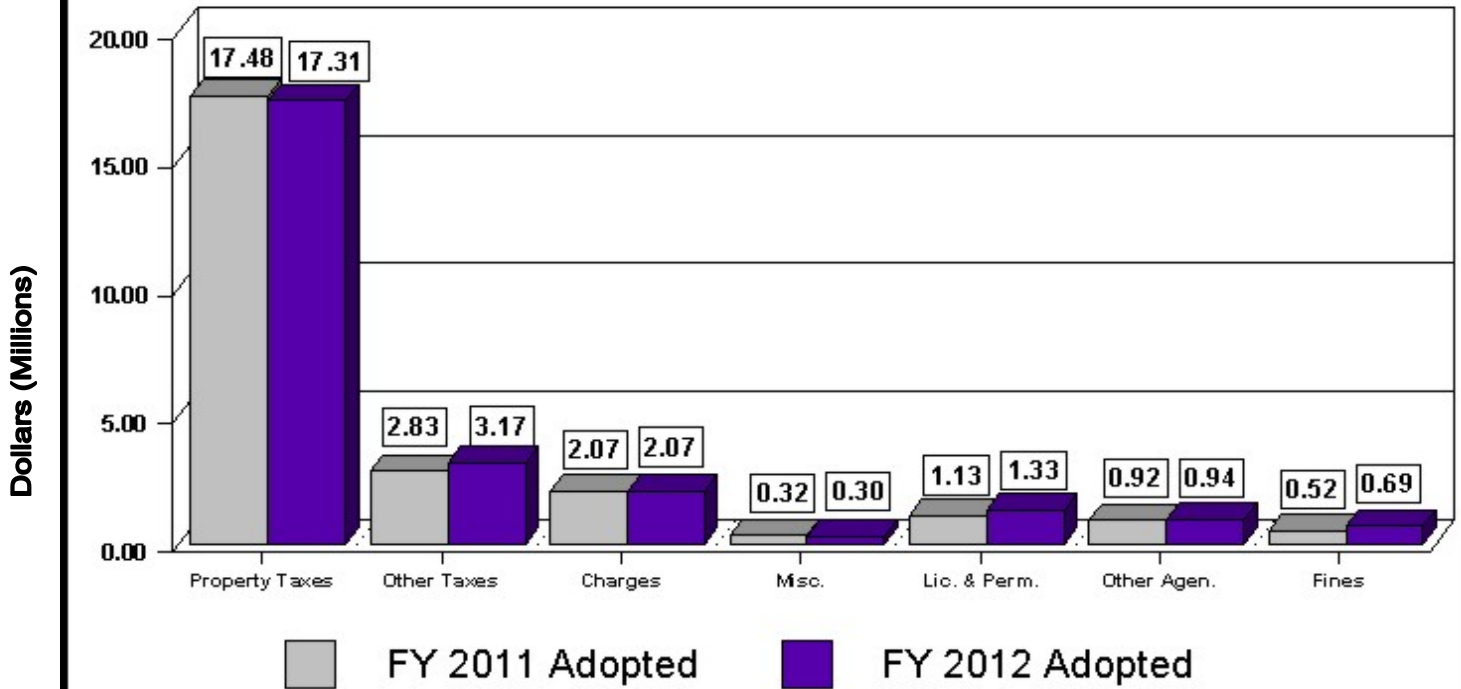
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



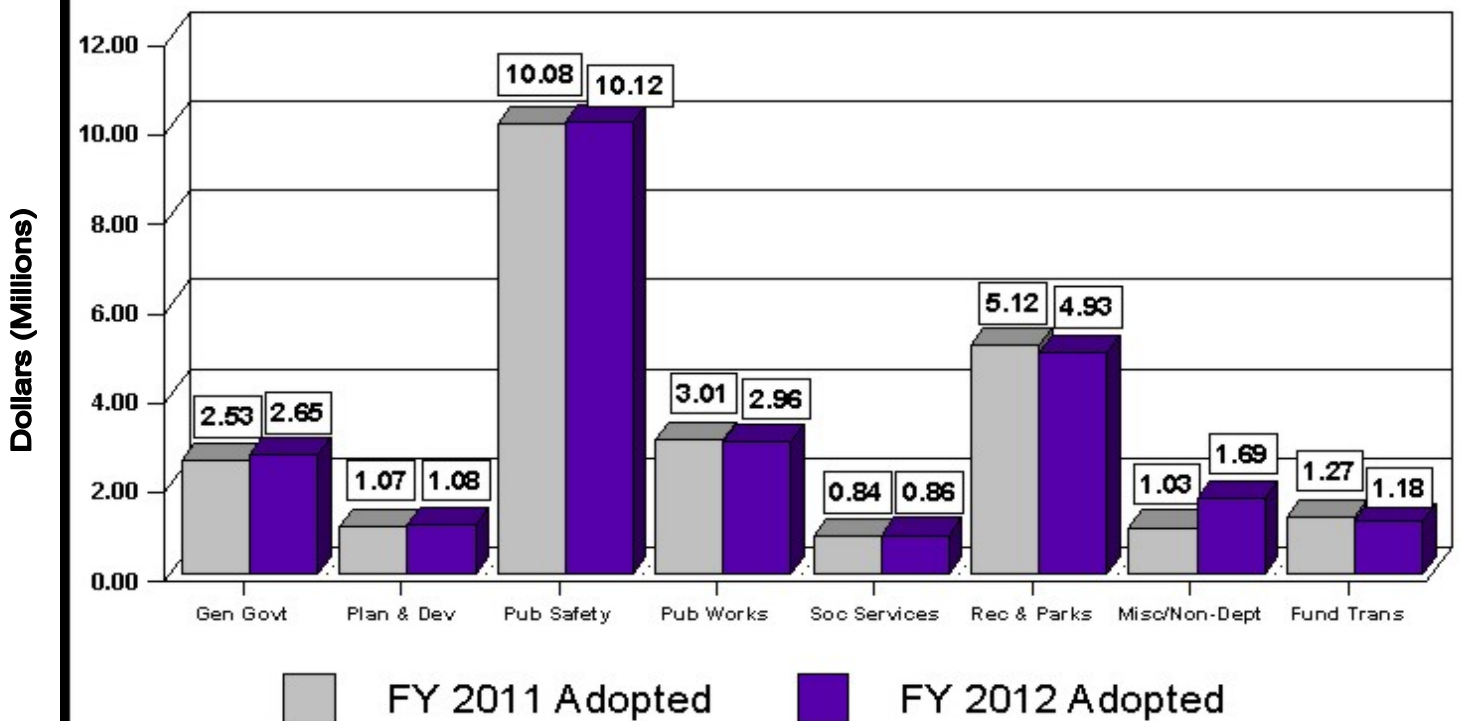
# GENERAL FUND SUMMARY

FUND	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>FUND BALANCE-As of July 1</b>						
Undesignated and Unreserved	\$2,394,486	\$2,255,793	\$2,135,061	\$1,843,536	\$2,219,854	\$2,219,854
Designated and Reserved	231,044	191,961	200,000	372,618	300,000	300,000
<b>TOTAL FUND BALANCE</b>	<b>\$2,625,530</b>	<b>\$2,448,754</b>	<b>\$2,335,061</b>	<b>\$2,216,154</b>	<b>\$2,519,854</b>	<b>\$2,519,854</b>
<b>REVENUES</b>						
Taxes	\$19,371,183	\$20,044,742	\$20,312,100	\$19,952,000	\$20,360,700	\$20,480,700
Licenses and Permits	1,105,727	1,166,617	1,129,200	1,199,100	1,328,800	1,328,800
Revenue from Other Agencies	894,264	926,086	923,600	1,087,400	935,600	935,600
Service Charges	2,042,069	2,011,416	2,067,300	1,980,400	2,069,400	2,069,400
Fines and Forfeitures	559,140	599,899	518,000	563,000	688,000	688,000
Miscellaneous Revenue	281,778	332,603	240,500	308,600	237,300	197,300
Interfund Transfers	15,000	0	75,100	75,100	104,000	104,000
<b>TOTAL REVENUE</b>	<b>\$24,269,161</b>	<b>\$25,081,363</b>	<b>\$25,265,800</b>	<b>\$25,165,600</b>	<b>\$25,723,800</b>	<b>\$25,803,800</b>
<b>EXPENDITURES</b>						
General Government	\$2,567,661	\$2,692,633	\$2,533,400	\$2,587,600	\$2,609,000	\$2,646,900
Planning and Development	1,033,177	1,033,317	1,067,600	1,040,600	1,067,700	1,076,700
Public Safety	9,454,724	10,219,453	10,078,900	10,042,200	10,018,800	10,116,800
Public Works	2,989,110	3,314,587	3,008,200	3,015,400	2,978,500	2,961,500
Greenbelt CARES	711,180	804,586	840,200	862,200	854,000	862,000
Recreation and Parks	5,029,328	5,039,681	5,045,800	4,942,400	5,025,200	4,930,700
Miscellaneous	172,121	199,519	192,600	210,700	206,400	206,900
Non-Departmental	737,956	764,610	834,200	892,800	1,679,600	1,485,600
Fund Transfers	1,896,700	1,313,300	1,268,000	1,268,000	953,000	1,185,100
<b>TOTAL EXPENDITURES</b>	<b>\$24,591,957</b>	<b>\$25,381,686</b>	<b>\$24,868,900</b>	<b>\$24,861,900</b>	<b>\$25,392,200</b>	<b>\$25,472,200</b>
<b>FUND BALANCE As of June 30</b>						
Undesignated and Unreserved	\$2,255,793	\$1,843,536	\$2,531,961	\$2,219,854	\$2,551,454	\$2,551,454
Designated and Reserved	191,961	372,618	200,000	300,000	300,000	300,000
<b>TOTAL FUND BALANCE</b>	<b>\$2,448,754</b>	<b>\$2,216,154</b>	<b>\$2,731,961</b>	<b>\$2,519,854</b>	<b>\$2,851,454</b>	<b>\$2,851,454</b>
% Undesignated Fund Balance to Expenditures for Year	9.2%	7.3%	10.2%	8.9%	10.0%	10.0%

## FY 2011 & FY 2012 REVENUES



## FY 2011 & FY 2012 EXPENDITURES





# FY 2012 Revenues



<b>Property Taxes</b>	<b>Other Taxes</b>	<b>Service Charges</b>	<b>Lic. &amp; Permits</b>	<b>Other Agen.</b>	<b>Fines</b>	<b>Misc. &amp; Transfers</b>
67.1¢	12.3¢	8.0¢	5.1¢	3.6¢	2.7¢	1.2¢

# FY 2012 Expenditures



<b>General Govt.</b>	<b>Planning &amp; C.D.</b>	<b>Public Safety</b>	<b>Public Works</b>	<b>Gbelt CARES</b>	<b>Recreation &amp; Parks</b>	<b>Misc. &amp; NonDept</b>	<b>Fund Transfers</b>
10.4¢	4.2¢	39.7¢	11.6¢	3.4¢	19.4¢	6.6¢	4.7¢

## GENERAL FUND SUMMARY-REVENUES

Account Classification	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>TAXES</b>						
<b>411000 Real Property</b>						
411100 Real Property	\$16,798,720	\$18,886,209	\$18,602,000	\$16,625,500	\$16,864,000	\$16,864,000
411200 Real Prop. Abatement	(297,153)	(473,361)	(400,000)	(220,000)	(150,000)	(150,000)
411200 Real Prop. Abate. Prior Yr.	(228,038)	(168,369)	(100,000)	(120,000)	(150,000)	(150,000)
411220 Homestead Tax Credit	(2,103,887)	(2,679,562)	(2,320,000)	(898,900)	(800,000)	(800,000)
411230 Homeowners Tax Credit	(35,237)	(48,628)	(80,000)	(32,000)	(32,000)	(32,000)
<b>412000 Personal Property</b>						
412100 Personal Property - Local	31,502	26,783	27,000	24,000	23,000	23,000
412110 Public Utilities	254,445	294,322	270,000	290,000	290,000	290,000
412120 Ordinary Business Corp.	1,489,966	1,281,563	1,385,000	1,200,000	1,150,000	1,150,000
412140 Local Prior Year Taxes	1,071	0	200	200	200	200
412150 Utility Prior Year Taxes	5,017	0	0	0	0	0
412160 Ordinary Prior Year Taxes	33,680	40,295	30,000	40,000	40,000	40,000
412200 Abatements – Current	(17,645)	(22,234)	(20,000)	(50,000)	(20,000)	(20,000)
412210 Abatements – Prior Year	(19,336)	(47,131)	(20,000)	(20,000)	(20,000)	(20,000)
413100 Penalties & Interest	17,885	1,957	35,000	64,000	35,000	35,000
414100 Payment in Lieu	60,787	64,425	71,700	72,000	81,500	81,500
<b>421000 Other Local Taxes</b>						
421100 Income Taxes	2,043,458	2,090,560	2,040,000	2,120,000	2,160,000	2,160,000
421200 Admiss. & Amusements	225,713	183,886	210,000	180,000	180,000	180,000
421210 Admiss. & Amuse. Rebate	(145,986)	(85,468)	(60,000)	(60,000)	(15,000)	(15,000)
421300 Hotel/Motel Tax	699,586	648,428	590,000	670,000	700,000	700,000
<b>422000 State Shared Taxes</b>						
422100 Highway	556,635	51,064	51,000	67,200	24,000	144,000
<b>TOTAL</b>	<b><u>\$19,371,183</u></b>	<b><u>\$20,044,739</u></b>	<b><u>\$20,312,100</u></b>	<b><u>\$19,952,000</u></b>	<b><u>\$20,360,700</u></b>	<b><u>\$20,480,700</u></b>
<b>LICENSES &amp; PERMITS</b>						
<b>431000 Street Use</b>						
431100 Street Permits	\$37,969	\$65,285	\$50,000	\$100,000	\$100,000	\$100,000
431200 Residential Prop. Fees	535,140	542,950	522,000	522,000	568,000	568,000
431300 Bldg. Construction	47,499	22,271	42,000	42,000	22,000	22,000
431400 Commercial Property	91,915	100,750	92,000	92,000	176,000	176,000
431500 Variance/Departure	100	0	100	100	100	100
431600 Dev. Review Fees	3,000	5,000	3,000	3,000	3,000	3,000
<b>432000 Business Permits</b>						
432100 Traders	47,339	29,868	35,000	35,000	35,000	35,000
432300 Liquor License	9,160	8,127	8,400	8,700	8,400	8,400
432400 Non-Residential Alarm	21,100	27,100	20,000	20,000	27,000	27,000
<b>433000 Other Licenses &amp; Permits</b>						
433100 Animal	430	225	500	100	100	100
433200 Dog Park Fees	135	95	100	100	100	100
433300 Boats	33	51	100	100	100	100
433400 Cable Television	251,693	281,610	270,000	290,000	300,000	300,000
433402 Cable TV - Other	60,214	83,284	86,000	86,000	89,000	89,000
<b>TOTAL</b>	<b><u>\$1,105,727</u></b>	<b><u>\$1,166,616</u></b>	<b><u>\$1,129,200</u></b>	<b><u>\$1,199,100</u></b>	<b><u>\$1,328,800</u></b>	<b><u>\$1,328,800</u></b>



<b>Account Classification</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>REVENUE FROM OTHER AGENCIES</b>						
<b>441000 Grants from Federal Gov't</b>						
441105 HIDTA	\$5,638	\$6,720	\$7,000	\$14,000	\$14,000	\$14,000
441109 Juvenile Delinquency	0	0	25,000	8,000	23,000	23,000
441114 Service Coordinator	59,119	53,343	55,000	55,000	56,000	56,000
441115 Storm Emergency	0	0	0	100,800	0	0
<b>442000 Grants from State Gov't</b>						
442101 Police Protection	459,326	402,430	382,000	402,000	402,000	402,000
442102 Youth Services Bureau	77,479	73,701	70,000	70,000	70,000	70,000
442109 Juvenile Delinquency	0	0	19,000	27,000	0	0
442118 Maryland State Arts	19,417	15,476	15,000	22,000	20,000	20,000
442199 Traffic Safety (SHA)	38,196	28,691	20,000	28,000	20,000	20,000
<b>443000 Grants from County Gov't</b>						
443102 Youth Services Bureau	0	2,500	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 – Arts	24,000	0	0	0	0	0
443109 M-NCPPC –Community Ctr.	40,000	0	0	0	0	0
443110 Financial Corporation	437	874	400	400	400	400
443124 M-NCPPC – Rec. Asst.	20,000	0	0	0	0	0
443127 School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
443128 M-NCPPC	0	184,000	184,000	184,000	184,000	184,000
443199 Misc. One-time funding	6,500	14,199	0	30,000	0	0
<b>TOTAL</b>	<b><u>\$894,264</u></b>	<b><u>\$926,086</u></b>	<b><u>\$923,600</u></b>	<b><u>\$1,087,400</u></b>	<b><u>\$935,600</u></b>	<b><u>\$935,600</u></b>
<b>SERVICE CHARGES FOR SERVICES</b>						
<b>451000 Sanitation &amp; Waste Removal</b>						
451100 Waste Collection & Disposal	\$548,235	\$576,928	\$605,700	\$605,700	\$643,900	\$643,900
451200 Recycling Fee	4,662	5,930	7,800	7,800	8,200	8,200
<b>452000 – 457000 Recreation</b>						
452100 Recreation & Parks	7,054	8,338	6,100	7,000	7,000	7,000
452101 Therapeutic Recreation	21,537	20,636	20,000	20,600	20,600	20,600
452103 Tennis Court Lighting	319	396	500	400	400	400
452104 Recreation Centers	38,071	36,439	38,000	31,000	33,000	33,000
452105 Recreation Concessions	4,878	4,116	4,600	4,600	4,600	4,600
453000 Aquatic and Fitness Center	591,525	592,434	591,700	542,100	566,100	566,100
454000 Community Center	213,230	182,003	185,700	188,300	191,600	191,600
455000 Greenbelt's Kids	436,435	403,071	451,000	394,000	409,000	409,000
456000 Adult Fitness & Leisure	74,183	66,527	73,000	72,000	74,800	74,800
457000 Arts	77,033	75,334	69,100	76,000	80,000	80,000
<b>458000 Other Charges/Fees</b>						
458101 GED Co-pay	1,405	1,803	1,400	2,700	2,000	2,000
458102 Mgmt. Fee–Green Ridge House	6,666	6,666	6,700	6,700	6,700	6,700
458103 Bus Fares	5,403	6,420	6,000	6,500	6,500	6,500
458201 Post Office	11,433	24,377	0	0	0	0
458202 Pet Adoption	0	0	0	15,000	15,000	15,000
<b>TOTAL</b>	<b><u>\$2,042,069</u></b>	<b><u>\$2,011,418</u></b>	<b><u>\$2,067,300</u></b>	<b><u>\$1,980,400</u></b>	<b><u>\$2,069,400</u></b>	<b><u>\$2,069,400</u></b>

<b>Account Classification</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>FINES &amp; FORFEITURES</b>						
<b>460000 Other Fines &amp; Forfeitures</b>						
460101 Parking Citations	\$160,502	\$132,321	\$140,000	\$130,000	\$130,000	\$130,000
460102 Citation Late Fees	21,555	20,460	20,000	20,000	20,000	20,000
460103 Impound Fees	8,080	10,275	8,000	8,000	8,000	8,000
460121 Municipal Infractions	36,123	63,750	35,000	155,000	20,000	20,000
460122 False Alarm Fees	54,050	57,480	35,000	35,000	35,000	35,000
460201 Red Light Camera Fines	278,830	315,613	280,000	215,000	275,000	275,000
460301 Speed Camera Fines	0	0	0	0	200,000	200,000
<b>TOTAL</b>	<b><u>\$559,140</u></b>	<b><u>\$599,899</u></b>	<b><u>\$518,000</u></b>	<b><u>\$563,000</u></b>	<b><u>\$688,000</u></b>	<b><u>\$688,000</u></b>
<b>MISCELLANEOUS REVENUES</b>						
470000 Interest & Dividends	\$48,281	\$6,163	\$20,000	\$6,000	\$2,000	\$2,000
480101 Rents & Concessions	550	540	500	500	500	500
480200 Sale of Recyclable Material	12,374	6,312	5,000	8,000	8,000	8,000
480301 Other	5,867	12,169	5,000	12,000	10,000	10,000
480401 Beltway Plaza Partnership	60,000	60,000	60,000	40,000	40,000	0
480403 Franklin Park Partnership	45,810	79,266	64,000	64,000	67,000	67,000
480404 Four-Cities Street Cleaning	45,797	69,791	57,300	57,800	65,100	65,100
480405 IWIF Reimbursement	25,964	70,588	10,000	100,000	25,000	25,000
480406 Green Ridge House Service Coord.	0	16,900	18,700	20,300	19,700	19,700
480499 Misc. Grants & Contributions	37,135	10,874	0	0	0	0
<b>TOTAL</b>	<b><u>\$281,778</u></b>	<b><u>\$332,603</u></b>	<b><u>\$240,500</u></b>	<b><u>\$308,600</u></b>	<b><u>\$237,300</u></b>	<b><u>\$197,300</u></b>
<b>INTERFUND TRANSFERS</b>						
490101 Interfund Transfer from Cemetery Fund	\$0	\$0	\$5,100	\$5,100	\$4,000	\$4,000
Special Projects Fund	0	0	70,000	70,000	100,000	100,000
Unemployment Fund	15,000	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$15,000</u></b>	<b><u>\$0</u></b>	<b><u>\$75,100</u></b>	<b><u>\$75,100</u></b>	<b><u>\$104,000</u></b>	<b><u>\$104,000</u></b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$24,269,161</b>	<b>\$25,081,361</b>	<b>\$25,265,800</b>	<b>\$25,165,600</b>	<b>\$25,723,800</b>	<b>\$25,803,800</b>

# ASSESSABLE BASE - DETAIL

<b><u>REAL PROPERTY</u></b>	<b>Date of Finality</b>	<b>Actual and Estimated FY 2011</b>		<b>Adopted FY 2012</b>	
		<b>Assessment</b>	<b>Revenue Rate \$0.79</b>	<b>Assessment</b>	<b>Adopted Rate \$0.79</b>
Full Year	January 1	\$2,103,822,800	\$16,620,200	\$2,134,303,800	\$16,861,000
¾ Year Additions	April 1	371,300	2,200	0	0
½ Year Additions	July 1	405,100	1,600	379,000	3,000
¼ Year Additions	October 1	759,500	1,500	0	0
Homestead Credit		(113,784,800)	(898,900)	(101,265,800)	(800,000)
Homeowners Credit		(4,050,600)	(32,000)	(4,050,600)	(32,000)
Abatements – Real Property		(18,987,300)	(150,000)	(18,987,300)	(150,000)
<b>Total</b>		<b><u>\$1,968,536,000</u></b>	<b><u>\$15,544,600</u></b>	<b><u>\$2,010,379,100</u></b>	<b><u>\$15,882,000</u></b>
<b><u>PERSONAL PROPERTY</u></b>	<b>Date of Finality</b>	<b>Actual and Estimated FY 2011</b>		<b>Adopted FY 2012</b>	
		<b>Assessment</b>	<b>Revenue Rate \$1.70</b>	<b>Assessment</b>	<b>Adopted Rate \$1.70</b>
Locally Assessed	January 1	\$1,411,800	\$24,000	\$1,352,900	\$23,000
Public Utilities	January 1	17,058,800	290,000	17,058,800	290,000
Business Corporations	January 1	70,588,200	1,200,000	67,647,100	1,150,000
Abatements – Personal Property	January 1	(2,941,200)	(50,000)	(1,176,500)	(20,000)
<b>Total</b>		<b><u>\$86,117,600</u></b>	<b><u>\$1,464,000</u></b>	<b><u>\$84,882,300</u></b>	<b><u>\$1,443,000</u></b>
<b>TOTAL ASSESSABLE BASE/ PROPERTY TAXES</b>					
One cent (1¢) on the Real Property Tax Rate Yields			\$196,800	\$201,000	
One cent (1¢) on the Personal Property Tax Rate Yields			8,600	8,500	
Total Yield for One cent (1¢) on the Real & Personal Prop. Tax Rates			\$205,400	\$209,500	
<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, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget and an 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

Economists report that the economy is no longer in recession. However, the point of view and circumstances of the average American can vary greatly. Nationally, there has been job creation every month for the most recent 13 months. Good news for folks getting back to work. However, there remain seven million people who lost jobs since the beginning of the recession who have not found employment. Unemployment in Prince George's County is approximately 7%, well below the national average of 8.9%.

Whether or not housing has found a bottom is in dispute. In Greenbelt, single family homes prices are generally higher than a couple of years ago. However, the condominium market was hit very hard during the housing downturn. Units selling for more than \$200,000 in 2008 can be found for less than \$100,000.

The presence of the Federal Government has historically tempered any recessionary impact in the Washington Metropolitan Area. While prior periods of prosperity were the result of wage increases which can increase and decrease quickly with the rolling tide of the economy, the economic prosperity of this latest recession was different. It was created by an unsustainable increase in property values.

As a result, individuals and governments experienced tremendous growth in the value of real property. Local governments used these increasing revenues to expand services. When the housing bubble burst, governments were left with the conundrum of how to pay for the expanded services with declining revenues as housing prices do not recover as quickly as a decline in wages.

In the two most recent fiscal years, the city has experienced large unexpected declines in its revenue stream. In FY 2010, the State of Maryland reduced the highway user tax shared with local governments by 90%. The result was a loss of more than \$500,000. In FY 2011, an error at the State Department of Assessments and Taxation (SDAT) reduced real estate taxes by \$600,000 from the amount originally reported to the city.

In both years, the city budgeted revenues to exceed expenditures because staff understood that real estate revenues would be impacted severely by the recession, specifically the downturn in housing. The city's conservative approach to financing its goals preserved the level of services that Greenbelt residents expect. In both FY 2010 and FY 2011, the city budgeted surpluses that were supposed to increase fund balance before the reduction in real estate taxes expected in FY 2012 only to have changes at the State level eliminate the surpluses.

## **REAL PROPERTY**

In Maryland, real property is reassessed every three years and is based on the estimated actual value (or market value) of the property. FY 2012 is the second year of the current triennial assessment period for the city. All real property in Greenbelt was assessed in calendar year 2009 for fiscal years 2011, 2012 and 2013. The city relies upon information from the Maryland Department of Assessment and Taxation (MDAT) 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 approximately 61% of all General Fund revenue in the proposed FY 2012 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.

Residential property that benefited from upward market pressures occurring in the final years of the past decade have now succumbed to downward market pressures as a result of the economic downturn. The real estate tax base is expected to remain essentially flat in FY 2012.

It is reasonable to expect that no significant development will occur in FY 2012. 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 is split into two areas; the north core closest to the Metro Station will consist of commercial property, and the south core will consist primarily of residential property. Three years ago, new residential construction in the south core was on track for residents to occupy by FY 2010. Local infrastructure has been constructed to support this development. The project stalled due to the economic slowdown. It is possible that development may occur in the near future. That said, the FY 2012 budget does not assume development in the south core at this time.

In Greenbelt West, the owners of the Springhill Lake Apartments in 2007, AIMCO, had proposed an \$800 million redevelopment of their property. AIMCO has since reconsidered that plan and sold the property to Empire American Holdings for \$280 million. The good news was that the purchase price exceeded the assessed value of the property. Difficulties managing the complex subsequently led to acquiring a business partner, Fieldstone Properties, to manage the property. Fieldstone Properties is reinvesting in the property.

Typically in the first year of the triennial assessment, homeowners are the group most likely 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. In the downturn, market values of many homes have declined below the assessed value of the property. As a result, few abatement requests are anticipated.

Business property is more difficult to assess because it is generally based on the ability of a property to produce income. Typically, abatements to owners of business property are not processed in the first year of the triennial assessment. These abatements have been typically granted in years two and three of the triennial assessment. In FY 2008, the total of real estate abatement notices received from the State was \$9,358. Abatements in FY 2009 increased to \$525,191. The most notable abatement that year was to Beltway Plaza for \$354,000. The largest abatement in FY 2010 was received by Greenbelt Homes, Inc. (GHI) for \$411,000. \$340,000 is budgeted for abatements compared to \$410,000 in FY 2011.

Residential property, including apartment buildings, account for approximately 67% of the total assessed value for real estate. Commercial property accounts for the remaining 33%. The State of Maryland's estimate for the total value of real estate property in the City of Greenbelt is \$2.13 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 2012 will be \$101 million. These assessment reductions will result in Homestead Property Tax Credits of \$800,000 in FY 2012.

The State of Maryland has a second tax credit based upon a homeowner's income that limits the amount of property taxes owed. The city has "piggybacked" on this credit to homeowners in Greenbelt who qualify for the State credit.

This additional credit is limited to 25% of the amount of the State credit. Greenbelt homeowners qualify for the Greenbelt credit when they apply for the State credit.

## **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> are assessed in the subsequent fiscal year.

Corporate personal property taxes peaked in FY 2006 at \$1.9 million. Since that fiscal year, this revenue has declined more than \$700,000 or the equivalent of 3.5 cents on the tax rate. There have been significant business movements over the past four fiscal years that account for the decline. In FY 2008, Northrop Grumman vacated its Greenbelt offices in an effort to consolidate its Washington D.C. operations and moved to Gaithersburg. The result was the loss of personal property tax revenues of \$135,000. In FY 2009, Value City vacated its space at Beltway Plaza resulting in lost revenues of \$35,000. AT&T Wireless and Siemens Credit Corporation paid \$39,000 and \$10,000, respectively, in property taxes in FY 2010 down from \$144,000 and \$42,000 in FY 2007. It is important to note that the 70 largest companies in Greenbelt paid approximately \$50,000 less personal property taxes in FY 2011 than a year ago. As the economic downturn continues, companies are reducing the size of their inventories in an effort to reduce their cost to do business. The FY 2012 budget shows this trend continuing.

Utility personal property taxes are expected to end FY 2011 at \$290,000, \$20,000 higher than the adopted budget. This amount has been carried forward to FY 2012.

## **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 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; 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 downturns.

Income tax receipts peaked at \$2,112,000 in FY 2007. Income tax receipts declined 3% in FY 2008 and remained at that level in FY 2009. After growing 2.3% in FY 2010, the statistical model developed to estimate income tax revenues shows that FY 2011 revenues are tracking toward \$2,120,000 and supports the belief that income tax revenue found a bottom a few years ago. The FY 2012 budget shows a 1.9% increase to \$2,160,000.

**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 was a dramatic decline in admission and amusement (A&A) revenues in the past decade. It began with A&A revenues of \$658,136 in FY 2000 and ended with revenues of \$225,713 in FY 2009. Increased competition from movie theaters in Bowie and Hyattsville and the economic downturn have taken their toll on this revenue source.

Approximately 75% of this revenue is derived from the admissions to theaters. The addition of stadium theaters in nearby communities, and the closing of six theaters and renovation of the surviving eight theaters at Beltway Plaza



had a severe impact on this revenue source. Understanding that the theaters were very important to the success of Beltway Plaza, City Council approved an A&A tax rebate to assist the theater owners to keep the theaters open. The rebate expires at the end of FY 2011. However, there is \$15,000 budgeted in FY 2012 for the rebate as the final payment will not be issued until after FY 2011 ends.

Admission and amusement revenue continues to decline. Down more than \$40,000 in FY 2010, the revenue is expected to remain flat at \$180,000 in FY 2011 and FY 2012.

**Hotel/Motel** taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. The conventional wisdom has been that Greenbelt's convenient location between Washington, DC and Baltimore was the reason that hotel revenues tended to flatten out during economic downturns rather than decline.

A year ago, the city estimated that hotel/motel taxes would end FY 2010 at \$590,000 as that was the level of receipts for calendar year 2009. However, the final two quarters in FY 2010 were markedly higher than a year earlier. FY 2010 ended the year at \$648,428. Receipts for the first two quarters of FY 2011 are \$21,500 higher than a year ago, therefore, the estimate for FY 2011 and budget for FY 2012 are \$670,000 and \$700,000, respectively.

**Highway User Taxes** are collected by the State and shared with counties and municipalities. 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.

Because of the State of Maryland's budget difficulties in recent years, this revenue has been reduced 95%. The State announced that the disbursement for FY 2012 will be \$24,000, far below the \$556,635 received in FY 2009.

## **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 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 is likely to occur in the near future. The south core will be predominantly residential while the north core closest to the Greenbelt Metro Station will be a commercial area. There are currently four active street construction permits. To keep a permit active requires an annual fee of 25% of the original permit fee. If the permit is allowed to lapse, the property owner would be required to open a new permit which is generally more costly than keeping a permit active. It is estimated that FY 2011 and FY 2012 permit fees will be \$100,000 for both fiscal years.

**Residential and Commercial Property Fees** support the city's code enforcement program. The city raised the fees charged to owners of rental property most recently in FY 2009 in order to stay in line with other area jurisdictions when the fee was increased from \$85 to \$100. It is proposed to increase the fee again in FY 2012 to \$110. Apartment rental licenses comprise the largest portion of these fees. The increase will generate an additional \$46,000.

Commercial entities located in Greenbelt are also subject to inspection fees. Businesses are currently 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. Because the fee has not changed since FY 2005, city staff recently completed a cost/fee analysis that determined the cost to inspect commercial property was significantly greater than the license fee currently levied. Proposed changes in this licensing fee is expected to generate approximately \$84,000 in additional revenue in FY 2012.

**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. This agreement also called for an additional 3% fee that is used to upgrade the system.

In FY 2007, the city granted a second franchise agreement to Verizon which enables greater choice and competition for residents and businesses. Most increases to Verizon's franchise fees will likely come at the expense of Comcast. There appears to be some upward pressure for this revenue source. Possibly entertainment dollars spent attending movie theaters are being allocated to services provided by Comcast and Verizon. The city is estimating revenue in FY 2011 and FY 2012 of \$290,000 and \$300,000, respectively.

## 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. 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 2012 will be based upon actual expenditures for FY 2011. All expenditures from eligible agencies are combined and each government's share is determined.

The city's share of State Police Aid was cut approximately \$80,000 in FY 2010 by the State as a result of its budget shortfall. The city does not expect further cuts to this grant from the State. The city is estimating this grant to be \$402,000 in both FY 2011 and FY 2012.

**Landfill Disposal Rebate** - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees based on population. 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 by Prince George's County and has remained at that level since.

## SERVICE CHARGES

**Refuse Collection and Recycling** - The city charges a fee for the collection of household refuse. It should be noted that the Refuse budget in Public Works shows a deficit annually. This is due to the city being the largest refuse customer and as such does not charge itself for service. It should be noted that 83% of the city's cost to provide refuse service is fixed. Salaries, benefits, equipment maintenance, insurance, etc. do not vary as a result of new or lost customers.

The two variable costs are the tipping fee for refuse and the recycling fee. The refuse tipping fee is \$59/ton. The good news is that the County's charge for collecting recyclable material dropped and is currently \$0, down from \$30/ton. In order to maintain a reasonable revenue to expenditure ratio, it is proposed to increase refuse fees \$16 per year, or 6.3% in FY 2012.

**Recreation Department** - The City of Greenbelt Recreation Department charges user fees to participants of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2011 are \$1,336,000 which is \$103,700 or 7.2% lower than the adopted budget. Proposed revenues for FY 2012 are \$1,387,100, an increase of \$51,100 over the FY 2011 estimate.

**Aquatic and Fitness Center** - User fees for the city's fitness center and swimming pools are accounted for here. It should be noted that until FY 2011 total revenues for the facility have stayed in a tight range around \$600,000 despite increasing fees annually for many years. A sharp decline will occur in FY 2011 for two reasons. First, the facility was closed for one month due to the installation of new equipment necessary to maintain air temperature and humidity. Second, the facility faces tough competition from newer facilities and a continuing stagnant economy. No pass fee increase is proposed in FY 2012. It is also proposed to reduce non-resident daily admission fees during the summer to promote higher usage from the larger community. The estimated and proposed revenue for the center in FY 2011 and FY 2012 is \$542,100 and \$566,100, respectively.



**Community Center** - User fees and an annual grant from M-NCPPC of \$40,000 are expected to support approximately 30% of the cost to operate the facility. There are no tenant vacancies currently; however, revenue from daily use rentals has declined over the past couple of years. A religious group that had rented the multi purpose room and a couple of class rooms on Sunday mornings for several hours recently purchased a building for their use. As a result, rental fees have declined. It should be noted that the Community Center opened in 1996 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.

Early registration for the spring and summer camps for FY 2012 is slightly weaker than a year ago. The Recreation Department has set up meetings with local PTA's and youth groups to bolster registration. The age groups have been tweaked to accommodate the highest number of children possible. Camp Pine Tree I and II serve children age 6 to 8 and 9 to 11, respectively. The oldest age group, "Youth on the Go" or YOGO, will accommodate children 12 and 13 years old.

A practice to increase camp fees every other year was implemented in FY 2009. It should be noted that the Recreation Department's goal is to achieve a revenue to expenditure ratio of 125%. However, the ratio for FY 2011 and FY 2012 is projected to be only 109% and 110%, respectively. The ratio for these years is short of the stated goal. It is our sense that people feel better about their prospects, but do not feel confident that the economy will continue to grow. Revenues for Greenbelt's Kids are driven primarily by the results of the summer camps. The revenue goal of 125% of expenditures is not likely to be achieved until families feel that the economy is on sounder footing.

**Fitness & Leisure** – Estimated revenues for FY 2011 are \$72,000 which is more than 10% higher than a year ago. After several years of trying to attract basketball teams to Greenbelt, winter basketball began anew in FY 2011. The renewed interest was a welcome accomplishment. Proposed revenues are \$74,800 for FY 2012.

**Arts** – The Arts revenue budget accounts for ceramic and visual arts classes. Ceramic classes are the most popular and provide more than 70% of all arts revenue. FY 2011 revenue from ceramic classes is expected to increase 13% over a year ago. Arts revenue in FY 2011 is estimated to be \$76,000. The budget proposed for FY 2012 is \$80,000.

## **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 peaked in FY 2003, the second year of the program, at \$609,698. Since that time, revenue has declined considerably, a clear indication that the cameras deter motorists from running red lights, though highway construction has also caused various cameras to be out of service for periods of time. For example, revenue is down considerably in FY 2011 as a result of road construction on Kenilworth Avenue where historically there have been a high number of violations. It is estimated that red light camera revenue for FY 2011 and FY 2012 will be \$215,000 and \$280,000, respectively.

**Parking Tickets** – The fine for parking tickets was increased from \$25 to \$40 in FY 2006. FY 2011 parking ticket revenue is estimated to end the year at \$130,000 plus an additional \$20,000 for late fees. This is only a slight reduction from the \$132,321 collected in FY 2010. Parking ticket fines and late fees have been kept level in FY 2012.

**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 are on track with estimated revenues of \$35,000 in FY 2011 and FY 2012.

**Municipal Infractions** are imposed when a company or individual violates sections of the City Code that provide for a penalty or fine. The amount of these fines dramatically rose in FY 2010 and FY 2011 as a result of violations at Empirian Village Apartments. The managing partner at Empirian Village has changed, as has the name, now Franklin Park at Greenbelt Station.

It is estimated these fines will fall below historical levels in FY 2012 due to reinvestment efforts at Franklin Park. For FY 2012, it is estimated that municipal infractions will be \$20,000.

## **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). As a result of the recession and subsequent actions by the FRB, interest rates have dropped causing a reduction in Interest Revenue. In comparison, interest revenue in FY 2007, FY 2008, FY 2009 and FY 2010 was \$155,140, \$130,451, \$48,281 and \$6,163, respectively. It is estimated that interest revenue will decline to \$6,000 in FY 2011.

Because interest rates are expected to remain near zero in FY 2012, the city will be holding more of its funds with its banking partner. The result will be reduced income from the investment pool but this loss will be offset with reduced banking fees as the city's cash balance will accrue a credit against banking fees incurred. The result will be a small savings to the city.

**Partnerships** - The city has three relationships that provide additional services to the residents of Greenbelt. The first two are public private partnerships to provide additional police support at the Franklin Park Apartments and Beltway Plaza. In FY 2012, the payment from Franklin Park will be \$67,000.

The Police Department experienced several retirements in FY 2012. New recruits will be completing their academy work early in FY 2012. However, the result is that the Police Department does not have the staff available in the short term to dedicate an officer for the final four months of FY 2011 and the first four months of FY 2012. Beltway Plaza will contribute \$40,000 to support the partnership in FY 2011 and FY 2012.

The third partnership is 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 share of expenditures from Berwyn Heights, College Park and New Carrollton will be \$65,100 in FY 2012.

**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 complements 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 proposed FY 2012 budget includes a pay adjustment set aside in the Non-Departmental section of the General Fund for a two (2) percent COLA for all employees. The cost of this measure is \$244,000. No funds have been budgeted for a performance pay/merit increase.

**Line 28 - Benefits:** In FY 2006, the city separated prescription drugs from its comprehensive health care insurance program as a cost saving measure. The program has been a success, saving more than \$300,000 for employees. However, participating retirees have cost the city approximately \$200,000 during the life of the program. Thus the result is a net savings of \$100,000.

Despite the negative effect of the retirees on the program, premiums were reduced in FY 2008 and again in FY 2009. Premiums were held flat in FY 2010 and reduced 20% in FY 2011. A change in the employee contribution rate from 15% to 20% is proposed for FY 2012. The prescription drug plan is now less than one-sixth of the total cost of health insurance compared to one-third in FY 2005.

Since FY 2008, health insurance premiums have increased only once. The budget for health insurance is based upon no increase to premiums in FY 2012. However, the employee contribution rate proposed for health insurance is the same as the prescription drug coverage which will reduce the city's cost by approximately \$60,000.

**Line 33 - Insurance:** The city places most of its general insurance needs with the Local Government Insurance Trust (LGIT). The Trust is owned by local governments and operated by professional staff. It is the ownership and cooperative aspect of the Trust that keeps insurance costs down. Because there are no profits to be distributed to shareholders, excess premiums are either held in reserve for future losses or returned to participating governments as credits against premiums. Favorable experience for Greenbelt and the cooperative over the past couple of years have allowed premiums to be kept level. Premiums are estimated to be \$243,500 in FY 2012.

The city's other insurance carrier is the Injured Workers Insurance Fund (IWIF). The city has experienced between 42 and 55 work place injuries over the most recent four fiscal years. While most of the injuries are minor, the costs incurred recently and the estimated cost to provide care into the future has been affected by a few serious injuries. Worker compensation insurance was \$434,190 and \$597,244 in FY 2010 and FY 2011 respectively. It is estimated that this cost will almost double to \$1,155,900 in FY 2012. Because of the dramatic increase, worker compensation insurance expenditures have been pulled out of individual departmental budgets and are being shown in the Non-Departmental budget.

**Line 39 - Utilities:** The city entered into a two-year agreement with Clean Currents to stabilize the cost of electricity that begins July 2011. While the cost of electricity is stable with this agreement, the cost to deliver the electricity is not. The new contract lowers the cost of electricity by \$100,000. The FY 2012 estimate is \$549,400.

In the same manner that the cost of electricity can be locked in for a specific period, so can the cost of natural gas. The total cost of natural gas for the city has remained in a tight range since FY 2006. The four-year average for the period ended FY 2009 is \$165,300. The city's current contract with Washington Gas expires October 2011. A new two-year contract will take affect with a 10% reduction in the cost of natural gas when it expires. Therefore, the cost of natural gas should be stable throughout FY 2013. The estimate for FY 2012 is \$145,700.

**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 local gas stations. Typically, motor vehicle fuel declines in the fall and winter months as demand declines and increases in the spring and summer. However, world events now have the

ability to create instability that can cause severe price increases at any time during the year. Therefore, the task of estimating fuel prices is extremely difficult.

There are two factors to consider when developing the total cost of motor vehicle fuel, number of gallons and cost per gallon. The number of gallons used by city vehicles is estimated by comparing historical usage and considering possible changes to workload. City vehicles require approximately 100,000 gallons of fuel annually. It is estimated that the average per gallon cost for motor vehicle fuel in FY 2011 and FY 2012 will be \$2.87 and \$3.25, respectively.

**GENERAL FUND SUMMARY  
EXPENDITURES**

	<b>FY 2009 Actual Budget</b>	<b>FY 2010 Actual Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Budget</b>
<b>GENERAL GOVERNMENT</b>						
110 City Council						
Personnel Expenses	\$64,794	\$83,373	\$91,500	\$94,300	\$94,300	\$94,300
Other Operating Expenses	26,644	35,649	36,800	37,600	38,400	40,400
Total	<u>\$91,438</u>	<u>\$119,022</u>	<u>\$128,300</u>	<u>\$131,900</u>	<u>\$132,700</u>	<u>\$134,700</u>
120 Administration						
Personnel Expenses	\$536,151	\$553,058	\$560,600	\$566,700	\$566,500	\$575,500
Other Operating Expenses	68,710	59,873	54,800	53,600	54,700	54,700
Total	<u>\$604,861</u>	<u>\$612,931</u>	<u>\$615,400</u>	<u>\$620,300</u>	<u>\$621,200</u>	<u>\$630,200</u>
130 Elections						
Other Operating Expenses	\$0	\$45,102	\$0	\$0	\$45,000	\$45,000
Total	<u>\$0</u>	<u>\$45,102</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>	<u>\$45,000</u>
140 Finance & Administrative Services						
Personnel Expenses	\$630,577	\$687,466	\$685,200	\$705,700	\$709,900	\$718,900
Other Operating Expenses	160,528	184,593	163,200	157,000	149,700	149,700
Total	<u>\$791,105</u>	<u>\$872,059</u>	<u>\$848,400</u>	<u>\$862,700</u>	<u>\$859,600</u>	<u>\$868,600</u>
145 Information Technology						
Personnel Expenses	\$312,871	\$340,275	\$327,100	\$352,800	\$350,300	\$350,300
Other Operating Expenses	105,547	89,412	90,600	79,200	82,200	82,200
Capital Outlay	30,506	22,811	23,000	23,200	23,000	23,000
Total	<u>\$448,924</u>	<u>\$452,498</u>	<u>\$440,700</u>	<u>\$455,200</u>	<u>\$455,500</u>	<u>\$455,500</u>
150 Legal Counsel						
Other Operating Expenses	\$229,626	\$161,833	\$94,000	\$106,000	\$89,000	\$89,000
Total	<u>\$229,626</u>	<u>\$161,833</u>	<u>\$94,000</u>	<u>\$106,000</u>	<u>\$89,000</u>	<u>\$89,000</u>
180 Municipal Building						
Personnel Expenses	\$22,584	\$29,797	\$22,400	\$22,400	\$22,400	\$22,400
Other Operating Expenses	61,567	44,846	56,700	61,500	48,700	48,700
Total	<u>\$84,151</u>	<u>\$74,643</u>	<u>\$79,100</u>	<u>\$83,900</u>	<u>\$71,100</u>	<u>\$71,100</u>
190 Community Promotion						
Personnel Expenses	\$111,513	\$127,214	\$116,200	\$115,400	\$117,900	\$117,900
Other Operating Expenses	157,942	176,844	162,000	164,700	167,700	184,000
Total	<u>\$269,455</u>	<u>\$304,058</u>	<u>\$278,200</u>	<u>\$280,100</u>	<u>\$285,600</u>	<u>\$301,900</u>
195 Public Officers Association						
Other Operating Expenses	\$48,101	\$50,487	\$49,300	\$47,500	\$49,300	\$50,900
Total	<u>\$48,101</u>	<u>\$50,487</u>	<u>\$49,300</u>	<u>\$47,500</u>	<u>\$49,300</u>	<u>\$50,900</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>\$2,567,661</u></b>	<b><u>\$2,692,633</u></b>	<b><u>\$2,533,400</u></b>	<b><u>\$2,587,600</u></b>	<b><u>\$2,609,000</u></b>	<b><u>\$2,646,900</u></b>

	<b>FY 2009 Actual Budget</b>	<b>FY 2010 Actual Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Budget</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>						
210 Planning						
Personnel Expenses	\$316,262	\$342,278	\$346,200	\$303,400	\$355,200	\$359,200
Other Operating Expenses	10,724	12,153	12,700	9,400	11,700	11,700
Total	<u>\$326,986</u>	<u>\$354,431</u>	<u>\$358,900</u>	<u>\$312,800</u>	<u>\$366,900</u>	<u>\$370,900</u>
220 Community Development						
Personnel Expenses	\$600,986	\$595,913	\$620,200	\$630,100	\$613,600	\$618,600
Other Operating Expenses	105,205	82,973	88,500	97,700	87,200	87,200
Total	<u>\$706,191</u>	<u>\$678,886</u>	<u>\$708,700</u>	<u>\$727,800</u>	<u>\$700,800</u>	<u>\$705,800</u>
<b>TOTAL PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b><u>\$1,033,177</u></b>	<b><u>\$1,033,317</u></b>	<b><u>\$1,067,600</u></b>	<b><u>\$1,040,600</u></b>	<b><u>\$1,067,700</u></b>	<b><u>\$1,076,700</u></b>
<b>PUBLIC SAFETY</b>						
310 Police Department						
Personnel Expenses	\$7,712,907	\$8,279,029	\$8,319,000	\$8,298,500	\$8,208,100	\$8,283,100
Other Operating Expenses	1,264,468	1,171,585	1,197,800	1,113,600	1,264,800	1,264,800
Capital Outlay	92,174	383,177	215,900	215,900	150,000	150,000
Total	<u>\$9,069,549</u>	<u>\$9,833,791</u>	<u>\$9,732,700</u>	<u>\$9,628,000</u>	<u>\$9,622,900</u>	<u>\$9,697,900</u>
320 Traffic Control						
Personnel Expenses	\$94,712	\$79,793	\$60,000	\$94,500	\$95,000	\$95,000
Other Operating Expenses	30,384	31,246	40,000	39,800	34,600	34,600
Total	<u>\$125,096</u>	<u>\$111,039</u>	<u>\$100,000</u>	<u>\$134,300</u>	<u>\$129,600</u>	<u>\$129,600</u>
330 Animal Control						
Personnel Expenses	\$122,166	\$156,049	\$142,000	\$152,600	\$148,400	\$148,400
Other Operating Expenses	39,913	30,574	34,200	47,300	47,900	47,900
Total	<u>\$162,079</u>	<u>\$186,623</u>	<u>\$176,200</u>	<u>\$199,900</u>	<u>\$196,300</u>	<u>\$196,300</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$10,000	\$0	\$10,000	\$20,000	\$10,000	\$5,000
Capital Outlay	88,000	88,000	60,000	60,000	60,000	88,000
Total	<u>\$98,000</u>	<u>\$88,000</u>	<u>\$70,000</u>	<u>\$80,000</u>	<u>\$70,000</u>	<u>\$93,000</u>
<b>TOTAL PUBLIC SAFETY</b>	<b><u>\$9,454,724</u></b>	<b><u>\$10,219,453</u></b>	<b><u>\$10,078,900</u></b>	<b><u>\$10,042,200</u></b>	<b><u>\$10,018,800</u></b>	<b><u>\$10,116,800</u></b>
<b>PUBLIC WORKS</b>						
410 Public Works Administration						
Personnel Expenses	\$875,875	\$972,373	\$966,500	\$970,000	\$964,800	\$938,800
Other Operating Expenses	165,671	162,426	164,100	157,100	151,800	171,800
Total	<u>\$1,041,546</u>	<u>\$1,134,799</u>	<u>\$1,130,600</u>	<u>\$1,127,100</u>	<u>\$1,116,600</u>	<u>\$1,110,600</u>

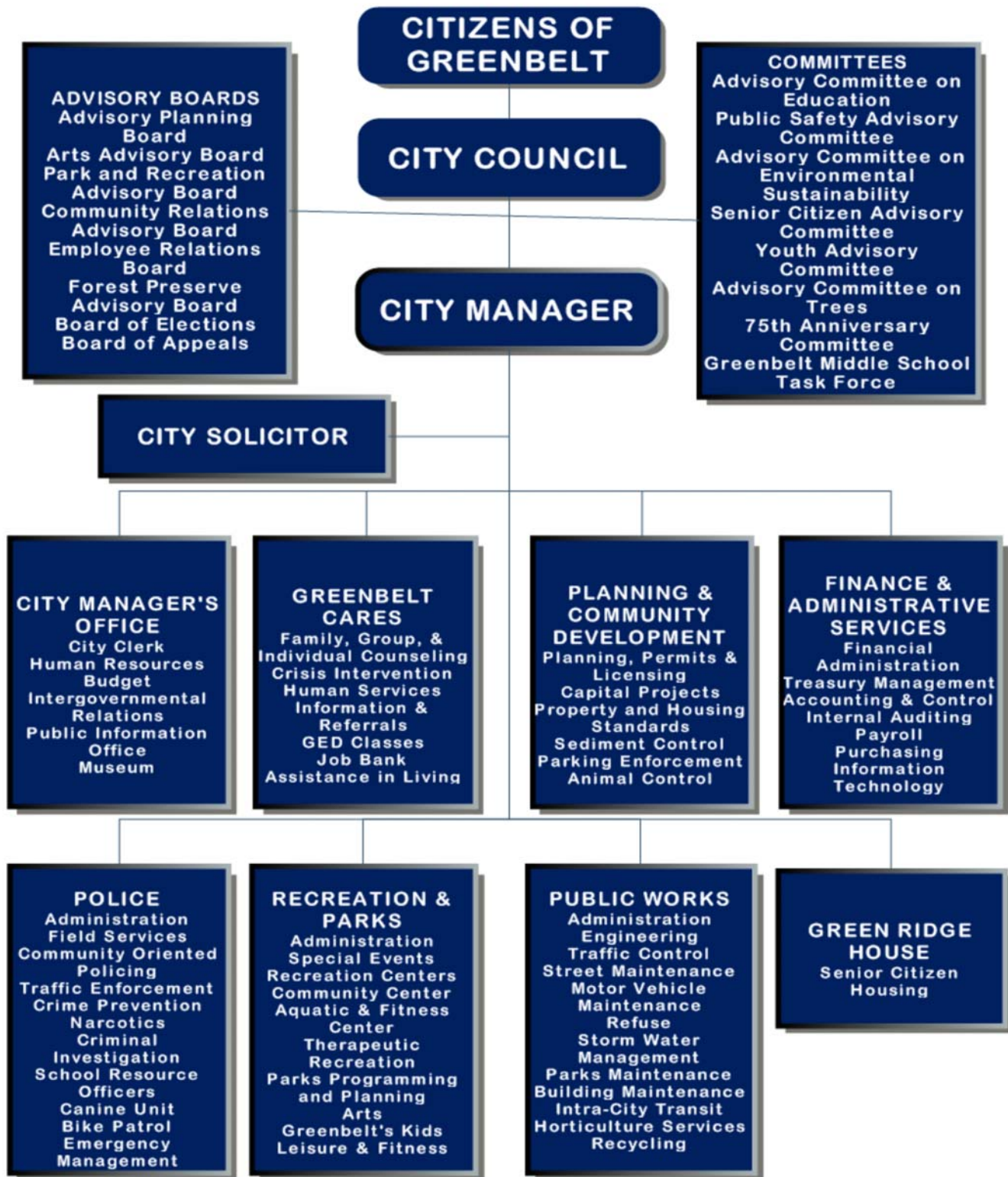


	<b>FY 2009 Actual Budget</b>	<b>FY 2010 Actual Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Budget</b>
420 Equipment Maintenance						
Personnel Expenses	\$145,358	\$154,481	\$152,600	\$144,900	\$157,400	\$157,400
Other Operating Expenses	126,193	141,632	109,400	114,700	127,700	127,700
Capital Outlay	1,895	0	0	0	0	0
Total	<u>\$273,446</u>	<u>\$296,113</u>	<u>\$262,000</u>	<u>\$259,600</u>	<u>\$285,100</u>	<u>\$285,100</u>
440 Street Maintenance						
Personnel Expenses	\$464,091	\$656,911	\$416,500	\$420,300	\$404,000	\$408,000
Other Operating Expenses	289,230	309,274	293,400	302,800	273,900	258,900
Total	<u>\$753,321</u>	<u>\$966,185</u>	<u>\$709,900</u>	<u>\$723,100</u>	<u>\$677,900</u>	<u>\$666,900</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$50,113	\$48,393	\$56,900	\$49,300	\$58,200	\$58,200
Other Operating Expenses	27,609	29,863	15,900	27,800	28,600	28,600
Total	<u>\$77,722</u>	<u>\$80,339</u>	<u>\$72,800</u>	<u>\$77,100</u>	<u>\$86,800</u>	<u>\$86,800</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$506,023	\$551,690	\$542,600	\$542,500	\$541,200	\$541,200
Other Operating Expenses	183,700	196,573	212,000	193,900	189,200	189,200
Total	<u>\$689,723</u>	<u>\$748,263</u>	<u>\$754,600</u>	<u>\$736,400</u>	<u>\$730,400</u>	<u>\$730,400</u>
460 City Cemetery						
Personnel Expenses	\$922	\$5,930	\$3,000	\$3,000	\$3,000	\$3,000
Other Operating Expenses	1,628	2,050	2,100	2,100	2,100	2,100
Total	<u>\$2,550</u>	<u>\$7,980</u>	<u>\$5,100</u>	<u>\$5,100</u>	<u>\$5,100</u>	<u>\$5,100</u>
470 Roosevelt Center						
Personnel Expenses	\$57,069	\$60,073	\$59,300	\$59,900	\$60,100	\$60,100
Other Operating Expenses	17,615	20,835	13,900	27,100	16,500	16,500
Total	<u>\$74,684</u>	<u>\$80,908</u>	<u>\$73,200</u>	<u>\$87,000</u>	<u>\$76,600</u>	<u>\$76,600</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$2,989,110</u></b>	<b><u>\$3,314,587</u></b>	<b><u>\$3,008,200</u></b>	<b><u>\$3,015,400</u></b>	<b><u>\$2,978,500</u></b>	<b><u>\$2,961,500</u></b>
<b>GREENBELT CARES</b>						
510 Youth Services Bureau						
Personnel Expenses	\$454,104	\$493,856	\$529,100	\$540,800	\$538,500	\$546,500
Other Operating Expenses	47,332	57,768	54,700	55,800	46,000	46,000
Total	<u>\$501,436</u>	<u>\$551,624</u>	<u>\$583,800</u>	<u>\$596,600</u>	<u>\$584,500</u>	<u>\$592,500</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$140,672	\$170,654	\$175,900	\$180,500	\$183,000	\$183,000
Other Operating Expenses	6,501	10,637	9,800	9,800	10,300	10,300
Total	<u>\$147,173</u>	<u>\$181,291</u>	<u>\$185,700</u>	<u>\$190,300</u>	<u>\$193,300</u>	<u>\$193,300</u>
530 Service Coordination Program						
Personnel Expenses	\$57,007	\$64,755	\$64,000	\$68,700	\$69,700	\$69,700
Other Operating Expenses	5,564	6,916	6,700	6,600	6,500	6,500
Total	<u>\$62,571</u>	<u>\$71,671</u>	<u>\$70,700</u>	<u>\$75,300</u>	<u>\$76,200</u>	<u>\$76,200</u>
<b>TOTAL GREENBELT CARES</b>	<b><u>\$711,180</u></b>	<b><u>\$804,586</u></b>	<b><u>\$840,200</u></b>	<b><u>\$862,200</u></b>	<b><u>\$854,000</u></b>	<b><u>\$862,000</u></b>

	<b>FY 2009 Actual Budget</b>	<b>FY 2010 Actual Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Budget</b>
<b>RECREATION AND PARKS</b>						
610 Recreation Administration						
Personnel Expenses	\$533,609	\$552,434	\$509,600	\$449,200	\$543,200	\$493,200
Other Operating Expenses	134,676	129,676	70,800	68,800	68,000	68,000
Total	<u>\$668,285</u>	<u>\$682,110</u>	<u>\$580,400</u>	<u>\$518,000</u>	<u>\$611,200</u>	<u>\$561,200</u>
620 Recreation Centers						
Personnel Expenses	\$376,055	\$381,046	\$421,000	\$379,200	\$415,000	\$395,000
Other Operating Expenses	138,220	122,623	134,300	137,100	124,400	124,400
Capital Outlay	7,258	0	0	0	0	0
Total	<u>\$521,533</u>	<u>\$503,669</u>	<u>\$555,300</u>	<u>\$516,300</u>	<u>\$539,400</u>	<u>\$519,400</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$596,040	\$588,708	\$633,500	\$611,400	\$620,800	\$614,800
Other Operating Expenses	415,727	384,991	398,300	376,100	366,700	366,700
Total	<u>\$1,011,767</u>	<u>\$973,699</u>	<u>\$1,031,800</u>	<u>\$987,500</u>	<u>\$987,500</u>	<u>\$981,500</u>
660 Community Center						
Personnel Expenses	\$468,036	\$519,338	\$505,900	\$528,700	\$529,000	\$503,000
Other Operating Expenses	273,137	248,061	270,700	272,200	247,300	247,300
Total	<u>\$741,173</u>	<u>\$767,399</u>	<u>\$776,600</u>	<u>\$800,900</u>	<u>\$776,300</u>	<u>\$750,300</u>
665 Greenbelt's Kids						
Personnel Expenses	\$308,708	\$285,796	\$285,200	\$278,700	\$282,000	\$282,000
Other Operating Expenses	93,258	92,379	89,500	95,900	104,300	104,300
Total	<u>\$401,966</u>	<u>\$378,175</u>	<u>\$374,700</u>	<u>\$374,600</u>	<u>\$386,300</u>	<u>\$386,300</u>
670 Therapeutic Recreation						
Personnel Expenses	\$135,075	\$141,231	\$140,600	\$139,100	\$139,200	\$139,200
Other Operating Expenses	29,030	25,388	27,500	27,600	27,600	27,600
Total	<u>\$164,105</u>	<u>\$166,619</u>	<u>\$168,100</u>	<u>\$166,700</u>	<u>\$166,800</u>	<u>\$166,800</u>
675 Leisure & Fitness						
Personnel Expenses	\$82,714	\$81,144	\$80,500	\$81,700	\$83,400	\$83,400
Other Operating Expenses	31,438	28,144	29,100	32,100	33,100	33,100
Total	<u>\$114,152</u>	<u>\$109,288</u>	<u>\$109,600</u>	<u>\$113,800</u>	<u>\$116,500</u>	<u>\$116,500</u>
685 Arts						
Personnel Expenses	\$152,493	\$153,830	\$155,400	\$155,000	\$157,800	\$157,800
Other Operating Expenses	33,192	25,891	31,000	27,600	28,800	28,800
Total	<u>\$185,685</u>	<u>\$179,721</u>	<u>\$186,400</u>	<u>\$182,600</u>	<u>\$186,600</u>	<u>\$186,600</u>
690 Special Events						
Personnel Expenses	\$65,872	\$74,286	\$73,300	\$60,400	\$62,900	\$62,900
Other Operating Expenses	123,522	125,329	107,700	111,700	108,400	107,900
Total	<u>\$189,394</u>	<u>\$199,615</u>	<u>\$181,000</u>	<u>\$172,100</u>	<u>\$171,300</u>	<u>\$170,800</u>

	<b>FY 2009 Actual Budget</b>	<b>FY 2010 Actual Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Budget</b>
700 Parks						
Personnel Expenses	\$804,925	\$834,054	\$852,400	\$849,100	\$851,100	\$859,100
Other Operating Expenses	226,343	245,332	229,500	260,800	232,200	232,200
Total	<u>\$1,031,268</u>	<u>\$1,079,386</u>	<u>\$1,081,900</u>	<u>\$1,109,900</u>	<u>\$1,083,300</u>	<u>\$1,091,300</u>
<b>TOTAL RECREATION &amp; PARKS</b>	<b><u>\$5,029,328</u></b>	<b><u>\$5,039,681</u></b>	<b><u>\$5,045,800</u></b>	<b><u>\$4,942,400</u></b>	<b><u>\$5,025,200</u></b>	<b><u>\$4,930,700</u></b>
<b>MISCELLANEOUS, DEBT SERVICE AND RESERVES</b>						
910 Grants and Contributions						
Other Operating Expenses	\$2,800	\$2,800	\$4,000	\$4,000	\$2,000	\$2,500
Total	<u>\$2,800</u>	<u>\$2,800</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,000</u>	<u>\$2,500</u>
920 Intra-City Transit Service						
Personnel Expenses	\$72,640	\$90,776	\$88,000	\$98,900	\$99,500	\$99,500
Other Operating Expenses	10,604	14,946	8,400	13,400	12,100	12,100
Total	<u>\$83,244</u>	<u>\$105,722</u>	<u>\$96,400</u>	<u>\$112,300</u>	<u>\$111,600</u>	<u>\$111,600</u>
930 Museum						
Personnel Expenses	\$81,135	\$83,380	\$85,300	\$84,000	\$85,900	\$85,900
Other Operating Expenses	4,942	7,617	6,900	10,400	6,900	6,900
Total	<u>\$86,077</u>	<u>\$90,997</u>	<u>\$92,200</u>	<u>\$94,400</u>	<u>\$92,800</u>	<u>\$92,800</u>
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$172,121</u></b>	<b><u>\$199,519</u></b>	<b><u>\$192,600</u></b>	<b><u>\$210,700</u></b>	<b><u>\$206,400</u></b>	<b><u>\$206,900</u></b>
990 Non-Departmental						
Unemployment Comp.	\$0	\$0	\$12,000	\$18,000	\$12,000	\$12,000
Insurance	474,722	458,380	477,600	597,300	1,155,900	1,155,900
Miscellaneous	14,823	11,149	50,000	43,000	18,000	68,000
Building Maintenance	19,725	20,943	0	0	10,000	10,000
Reserve Appropriations	20,634	60,951	80,000	20,000	264,000	20,000
Retirement Plan Payment	208,052	213,187	214,600	214,500	219,700	219,700
<b>TOTAL NON- DEPARTMENTAL</b>	<b><u>\$737,956</u></b>	<b><u>\$764,610</u></b>	<b><u>\$834,200</u></b>	<b><u>\$892,800</u></b>	<b><u>\$1,679,600</u></b>	<b><u>\$1,485,600</u></b>
999 Fund Transfers						
Building Capital Res. Fund	\$0	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
Capital Improvements	280,000	255,000	300,000	300,000	300,000	300,000
Debt-Service Fund Payment	788,700	780,300	760,000	760,000	450,000	682,100
Replacement Fund Reserve	203,000	203,000	133,000	133,000	103,000	103,000
2001 Bond Fund	625,000	0	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b><u>\$1,896,700</u></b>	<b><u>\$1,313,300</u></b>	<b><u>\$1,268,000</u></b>	<b><u>\$1,268,000</u></b>	<b><u>\$953,000</u></b>	<b><u>\$1,185,100</u></b>
<b>TOTAL DEPARTMENTS</b>	<b><u>\$24,591,957</u></b>	<b><u>\$25,381,686</u></b>	<b><u>\$24,939,250</u></b>	<b><u>\$24,861,900</u></b>	<b><u>\$25,392,200</u></b>	<b><u>\$25,472,200</u></b>

# CITY OF GREENBELT ORGANIZATIONAL CHART



# PERSONNEL STAFFING

		<b>Auth. FY 2009</b>	<b>Auth. FY 2010</b>	<b>Auth. FY 2011</b>	<b>Prop. FY 2012</b>	<b>Auth. FY 2012</b>
120	Administration	5.0	5.0	5.0	5.0	5.0
140	Finance & Administrative Services	7.5	7.5	7.0	7.0	7.0
145	Information Technology	4.0	4.0	4.0	4.0	4.0
190	Community Promotion	2.5	1.5	1.5	1.5	1.5
200	Planning & Community Development	15.0	14.0	14.0	14.0	14.0
300	Police Department	71.0	69.0	69.0	69.0	69.0
400	Public Works Department	51.95	53.5	51.5	50.5	50.5
500	Social Services	8.5	8.2	8.7	8.7	8.7
600	Recreation Department	59.8	59.8	59.4	59.4	59.4
930	Museum	1.0	1.0	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b><u>226.25</u></b>	<b><u>223.5</u></b>	<b><u>221.1</u></b>	<b><u>220.1</u></b>	<b><u>220.1</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.





# Notes



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# 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 2011

### CITY COUNCIL

⌘ Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Davis served as the President of COG and on the MML Board, Mayor Pro Tem Jordan served on the board of the Prince George's County Municipal Association, Council member Roberts served on the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council and MML Convention Planning Committee, Mr. Herling served on the COG Metropolitan Development Policy committee, and Ms. Mach was chair of the COG Air Quality Committee.



⌘ Conducted a number of meetings with stakeholders to represent the city's interests including meetings with newly elected State's Attorney Alsobrooks, the new management partners of Franklin Park at Greenbelt Station, two meetings with the city's State and County delegation, and four Four Cities meetings. County Executive Baker attended one of the Four Cities meetings.

⌘ Reviewed and updated the Visioning Goals adopted in 2009.

⌘ Advocated on behalf of Greenbelt transit users as the Washington Metropolitan Area Transit Authority and Prince George's County reviewed and modified bus service in the city. The Council also worked to make the University of Maryland shuttle service available to residents.



- ⌘ After years of lobbying for a new Greenbelt Middle School, the Council participated in the groundbreaking for a new school on September 27, 2010. The school is scheduled to open in August 2012.
- ⌘ Established a Greenbelt Middle School Task Force to recommend future possible uses of the current Middle School which includes the original Greenbelt High School.
- ⌘ Authorized participation in the Baltimore-Washington Partnership for Forest Stewardship.

## **ADMINISTRATION**

- ⌘ Managed the city through a difficult fiscal situation caused by a downturn in the economy and state budget cuts.
- ⌘ Conducted a nationwide search for a new Recreation Director which attracted over 60 candidates.
- ⌘ City Clerk completed the Municipal Clerks Academy sponsored by Old Dominion University to become a Certified Municipal Clerk.
- ⌘ Negotiated and executed a contract with Clean Currents to achieve wind energy credits for 100% of the electricity used by the city beginning July 1, 2011. The agreed to rate will also reduce the city's electric costs by approximately \$100,000.
- ⌘ Coordinated efforts to get power restored and communicate status updates following the July 26, 2010 and January 26, 2011 storms.
- ⌘ Assistant City Manager has served as lead person in identifying uses for the \$93,000 Energy Efficiency and Conservation Block Grant (EECBG) and the Springhill Lake Recreation Center renovation and HVAC replacement projects.
- ⌘ Served on the COG Chief Administrative Officers, the Maryland City/County Management Association (MCCMA) and the Handbook and Scholarship committees of the Maryland Municipal Clerks Association.

- ⌘ Administered Community Development Block Grant program including stimulus funds.
- ⌘ 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 by analyzing and tracking many bills in addition to hosting two Legislative Dinners.
- ⌘ Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.
- ⌘ Coordinated a Naturalization Ceremony held during the Greenbelt Day weekend. This was part of the June Peace Month activities.

## **FINANCE AND ADMINISTRATIVE SERVICES**

- ⌘ Received a clean audit for the city's financial management system in Fiscal Year 2010.
- ⌘ Obtained for the 26<sup>th</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ⌘ Planned and hosted the 12<sup>th</sup> annual Health and Wellness Fair for employees and citizens.
- ⌘ Produced a Request for Proposal and completed a selection process for audit services and banking services.

## **INFORMATION TECHNOLOGY**

- ⌘ Assisted Public Works with choosing and implementing a Fleet Management solution.
- ⌘ Assisted Planning and Community Development with choosing and implementing a Planning and Code Enforcement software solution.
- ⌘ Led the city's effort in contracting with and implementing the New World Systems Computer Aided Dispatch and Records Management System.

- ⌘ Consolidated majority of city copier services under one vendor.
- ⌘ Consolidated city printer services under a Managed Services contract.
- ⌘ Completed implementation of emergency call boxes and video surveillance cameras at Springhill Lake Elementary, Springhill Lake Recreation Center and on Metro Access Drive.
- ⌘ Upgraded 25 Personal Computers and two (2) servers.
- ⌘ Deployed 11 new computer systems throughout the city.
- ⌘ Assisted with deployment and connection of License Plate Readers on Police cruisers. Greenbelt is the first municipality in the state to be fully functional and connected to Maryland State Police.
- ⌘ Identified an opportunity and implemented a solution utilizing our existing I-Net connection for connecting our new Police radio system to the County radio system, resulting in a significant cost reduction and ongoing savings to the city.
- ⌘ Represented the city by serving on a number of regional and state-wide committees including COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees, and the Maryland Municipal League's IT Group.

## **LEGAL COUNSEL**

- ⌘ Provided advice on various matters including contracts, development proposals and personnel issues.

## **COMMUNITY PROMOTION**

- ⌘ Wrote and published four editions of the Greenbelt Bulletin, the city's newsletter.

- ⌘ Completed "Welcome to Greenbelt" booklet which was printed and posted on the city's website. Booklet is included in the Welcome Packet Program.
- ⌘ Held two well attended community "Packet Stuffing" parties where over 1,000 welcome packets were assembled. About 800 of those packets have been distributed to apartment complexes and homeowners associations to be distributed to new residents.
- ⌘ Worked with IT and city departments to create various e-mail lists that residents can register for to receive various city publications and announcements.
- ⌘ The city's Facebook page reached over 1,000 fans which allowed the city to get its own Facebook address, facebook.com/cityofgreenbelt, making it easier to advertise and locate. Fan base now stands around 1,200.
- ⌘ Created the layout for four Recreation Brochures, the Camp Brochure, and the I-Net Committee's Annual Report. Provided graphics for the city budget and created numerous brochures and other flyers for city departments.
- ⌘ Incorporated and created informational videos in the various sections of Greenbelt CityLink.
- ⌘ Worked with Fox 5 to assemble various groups from the city to be featured on Fox's "Hometown Fridays" news segment.





**GREENBELT IS FEATURED ON FOX 5's "HOMETOWN FRIDAYS!"**



# ISSUES AND SERVICES FOR FY 2012

## **Financial Management**

Once again, the main issue for the City Manager's office and Finance and Administrative Services in FY 2012 will be to deal with the impacts of the economic downturn while maintaining quality city services. While there are signs the world and national economies are beginning to improve, city revenues will be constrained and likely flat through FY 2013. This situation has been detailed in the Introductory message. In addition, in each of the last two fiscal years (FY 2010 and 2011), the city has experienced significant declines in revenue after the budgets were adopted. In FY 2010, Highway User Revenue and Police Aid were slashed \$540,000 two months after the start of the fiscal year. In FY 2011, Property Taxes came in \$600,000 lower than were projected by the State Department of Assessments and Taxation. As a result, one focus for FY 2012 will be to closely monitor the city's revenue stream and expenses to avoid going into deficit. A second focus will be to continue to look for savings and efficiencies in city operations to reduce costs in future years.

While the city's fiscal situation has been difficult, Council leadership and staff resourcefulness has enabled the organization to provide quality services, including responding to and handling a number of severe weather conditions, without the layoffs or furloughs used by other governmental agencies. The staff resourcefulness is evidenced by the \$1,000,000 in savings, cuts and reductions that have occurred over the past three years.

## **Workload**

Staff workload has been a concern for a few years. The number of city positions has been reduced from 226.25 in FY 2009 to 219.6 in FY 2012. Proposed for FY 2012 is a reduction of one position in Public Works with the intention of critically assessing the need for any position that becomes vacant. Additional staff can be well utilized in every department if resources were available. Specifically, within General Government, the expansion of Council from five to seven members has caused an increased workload, especially as Council members have become more involved in other regional organizations. Quality service to the community will always be the standard, but there may be impacts on the expectations of what can be accomplished and when.

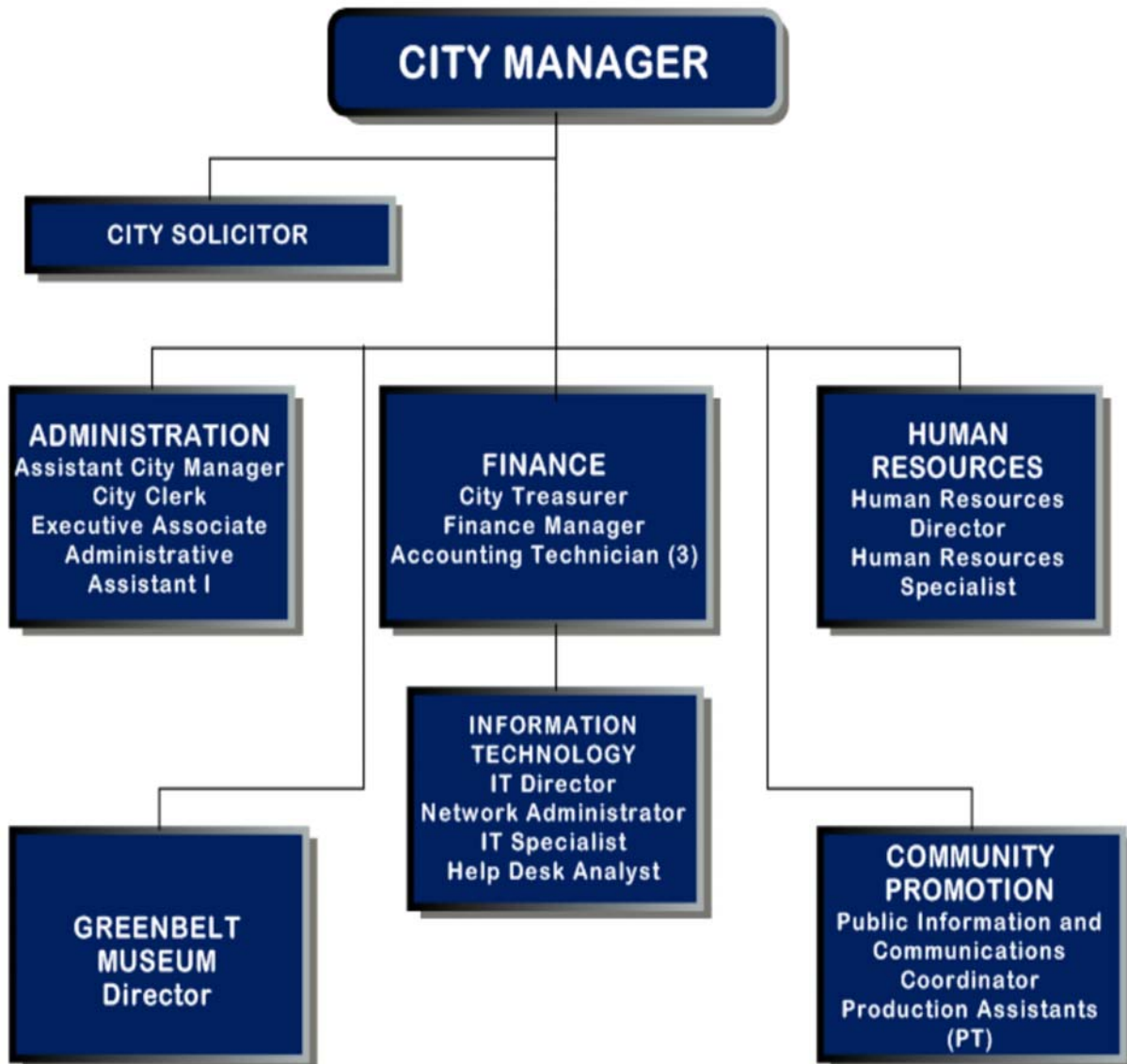
## **75<sup>th</sup> Anniversary and Greenbelt Middle School**

The plans for the celebration of the city's 75<sup>th</sup> anniversary and for a use of the existing Greenbelt Middle School are well underway. In FY 2012, both projects will come to fruition. It is anticipated that these projects will consume a noticeable amount of effort throughout the organization, including the various General Government staff. In addition, a city election will be conducted in November 2011.

## **Capital Needs**

This budget puts forth a proposal to refinance the city's existing debt in order to save the city money in the short term, enable additional debt to be incurred to fund the final piece of the Public Works facility and begin renovation of the Greenbelt Theatre. There are other large capital expenses that need consideration as well, such as Greenbelt Lake dredging and dam repair, and roof replacement at the Aquatic and Fitness Center. It should be noted that it was 15 to 20 years ago that the city embarked on a capital project program that resulted in an indoor pool, new Police station and Community Center. These facilities are coming of an age where they will be in need of large dollar investments to keep operating efficiently. This will create additional pressure on the city's finances.

# ADMINISTRATION





# PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>110 City Council</b>					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	4	6	6	6
<b>120 Administration</b>					
City Manager	\$138,000	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	5	5	5
<b>140 Finance &amp; Administrative Services</b>					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I & II	GC-12 & 13	3	3	3	3
Contract Postal Employee	N/C	.5	-	-	-
Total FTE		7.5	7	7	7
<b>145 Information Technology</b>					
IT Director	GC-25	1	1	1	1
Network Administrator II	GC-18	1	1	1	1
IT Specialist II	GC-13	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	4	4	4
<b>190 Community Promotion</b>					
Public Info. & Comm. Coordinator	GC-18	1	1	1	1
Production Asst./ Camera Operators	N/C	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	1.5
<b>930 Museum</b>					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
<b>Total General Government FTE (not including Council members)</b>		<u>19</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</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, annually adopts the city budget and enacts city ordinances and resolutions.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Meetings Held:				
Regular	20	19	21	21
Special	0	2	1	1
Work sessions	55	67	55	55
Public Hearings/Meetings	8	2	2	2
Ordinances Enacted	4	3	3	3
Resolutions Enacted	13	16	16	16
Charter Amendments Enacted	2	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.
- ✧ Continue progress on the Visioning goals adopted in February 2009.
- ✧ Conduct a community goals setting session as part of the 75<sup>th</sup> Anniversary activities.
- ✧ Hold stakeholder meeting with community hotels.

## Budget Comments

- 1) The increase in Salaries, line 01, and Benefits, line 28, beginning in FY 2010 reflects the additional cost of expanding the Council from five to seven members.
- 2) Similar to the above comment, costs for Membership & Training, line 45, have increased due to more Council members attending conferences such as the National League of Cities and the Maryland Municipal League (MML). In FY 2012, these conferences will be in Phoenix, Arizona and Cambridge, respectively. This line item is being kept at the same dollar amount as in FY 2011 because the days of the MML conference have been changed from a Thursday-Saturday to a Monday-Wednesday which is expected to lessen the ability to attend.

<b>CITY COUNCIL Acct. No. 110</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$51,801	\$65,524	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	12,993	17,849	19,500	22,300	22,300	22,300
<b>Total</b>	<b>\$64,794</b>	<b>\$83,373</b>	<b>\$91,500</b>	<b>\$94,300</b>	<b>\$94,300</b>	<b>\$94,300</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$7,977	\$8,775	\$9,200	\$10,000	\$10,800	\$10,800
45 Membership & Training	18,134	25,810	26,700	26,700	26,700	26,700
55 Office Expenses	404	1,064	700	700	700	700
58 Special Programs	129	0	200	200	200	2,200
<b>Total</b>	<b>\$26,644</b>	<b>\$35,649</b>	<b>\$36,800</b>	<b>\$37,600</b>	<b>\$38,400</b>	<b>\$40,400</b>
<b>TOTAL CITY COUNCIL</b>	<b>\$91,438</b>	<b>\$119,022</b>	<b>\$128,300</b>	<b>\$131,900</b>	<b>\$132,700</b>	<b>\$134,700</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. 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 city departments.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Council referrals received (as of the end of the calendar year)	41	50	45	45
Staff Meetings	35	36	34	35
Full Time Equivalentents (FTE)	5.0	5.0	5.0	5.0

## Management Objectives

- ✧ Manage city through difficult economic climate while maintaining quality services.
- ✧ Support city-wide efforts to celebrate the city’s 75<sup>th</sup> Anniversary.
- ✧ Implement Council’s goals and policies as identified in this document and in the Visioning document.
- ✧ If authorized, prepare bond referendum issue to refinance existing debt and incur additional debt for capital projects.

## Budget Comments

- 1) The increase in Employee Benefits, line 28, in FY 2011 and 2012 was caused by a miscalculation in the cost of the deferred compensation program.
- 2) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 3) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Milwaukee, attendance at the Maryland Municipal League fall and summer conferences and the International Institute of Municipal Clerks conference.

<b>ADMINISTRATION Acct. No. 120</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$406,382	\$413,938	\$424,100	\$420,000	\$420,800	\$429,800
25 Repair/Maintain Vehicles	113	324	500	500	500	500
28 Employee Benefits	129,656	138,796	136,000	146,200	145,200	145,200
Total	\$536,151	\$553,058	\$560,600	\$566,700	\$566,500	\$575,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$3,920	\$4,573	\$4,000	\$2,800	\$3,900	\$3,900
34 Other Services	75	0	0	0	0	0
38 Communications	2,706	3,370	3,900	3,900	3,900	3,900
43 Equipment Rental	14,774	17,113	16,000	16,000	16,000	16,000
45 Membership & Training	14,216	15,818	11,800	11,800	11,800	11,800
50 Motor Equipment Maintenance	454	821	600	600	600	600
55 Office Expenses	32,304	18,178	18,100	18,100	18,100	18,100
69 Awards	261	0	400	400	400	400
Total	\$68,710	\$59,873	\$54,800	\$53,600	\$54,700	\$54,700
<b>TOTAL ADMINISTRATION</b>	<b>\$604,861</b>	<b>\$612,931</b>	<b>\$615,400</b>	<b>\$620,300</b>	<b>\$621,200</b>	<b>\$630,200</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 in 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 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%
November 2009 Regular	12,123	2,399	19.8%

\*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

1) The next election will be November 8, 2011.

<b>ELECTIONS Acct. No. 130</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$22,118	\$0	\$0	\$22,000	\$22,000
37 Public Notices	0	4,990	0	0	5,000	5,000
55 Office Expenses	0	0	0	0	0	0
71 Miscellaneous	0	17,994	0	0	18,000	18,000
Total	\$0	\$45,102	\$0	\$0	\$45,000	\$45,000
<b>TOTAL ELECTIONS</b>	<b>\$0</b>	<b>\$45,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Rate of Return on Investments MLGIP	.56	.34	.19	.34
Standard and Poor's LGIP Rated Index*	.48	.29	.14	.29
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	539	511	520	500
Accounts Payable Checks Issued	3,189	3,073	3,114	3,100
Electronic Funds Transfers	259	312	335	340
Payroll Checks Issued	1,796	1,617	1,504	1,500
Direct Deposits Issued	6,221	6,416	5,430	3,000
E-Vouchers	-	-	1,200	3,600
Purchase Card Transactions	1,835	2,536	2,390	2,500
No. of businesses assessed personal property tax	807	843	930	950
Refuse Collection Billings	2,616	2,638	2,641	2,645
Employees – Full Time and Part Time (W-2's issued)	450	440	440	440
Employment Applications Received	1,472	822	1,000	1,000
Internal Audits	11	9	10	10
Average Number of Days to Process Payments	4	4	3.5	3.0
Full Time Equivalents (FTE)	7.5	7.5	7.5	7.5

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

## Management Objectives

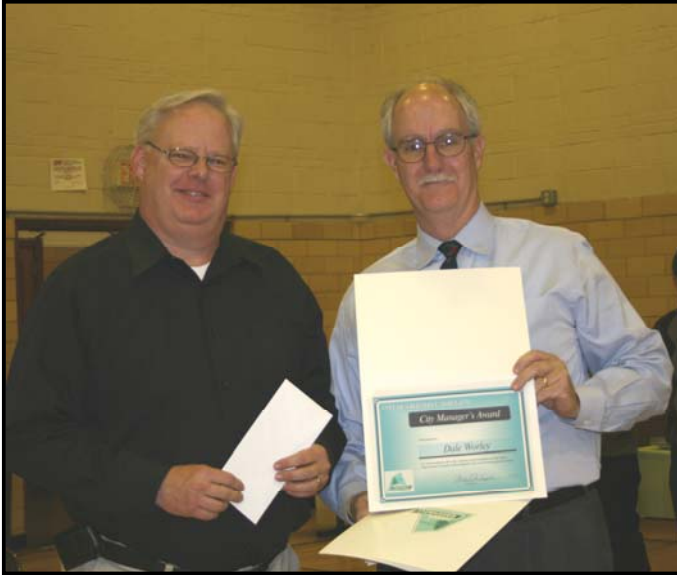
- ⊞ Provide high quality city services in a cost effective manner. (Visioning)
  - Implement on-line bill paying for payments to the city such as refuse bills and property taxes.

## Budget Comments

- 1) The expenses for Professional Services, line 30, are below budget in FY 2011 because a report on post-retirement benefits (OPEB) only has to be done on a bi-annual basis.
- 2) The budget for Other Services, line 34, has been lowered for FY 2012 due to anticipated lower banking fees as a result of the bidding of banking services in FY 2011.
- 3) Public Notices, line 37, is reduced due to a greater use of on-line resources to advertise job openings.

<b>FINANCE &amp; ADMINISTRATIVE SERVICES Acct. No. 140</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$471,263	\$516,376	\$519,500	\$517,600	\$519,600	\$528,600
27 Overtime	0	337	0	0	0	0
28 Employee Benefits	159,314	170,753	165,700	188,100	190,300	190,300
Total	\$630,577	\$687,466	\$685,200	\$705,700	\$709,900	\$718,900
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$50,099	\$59,957	\$55,800	\$48,900	\$56,600	\$56,600
33 Insurance	5,000	4,778	5,200	4,200	5,000	5,000
34 Other Services	36,726	37,877	32,800	37,000	22,100	22,100
37 Public Notices	7,329	865	2,000	1,000	1,000	1,000
38 Communications	1,998	2,297	2,300	2,500	2,500	2,500
45 Membership & Training	6,551	3,699	9,300	7,700	8,300	8,300
53 Computer Expenses	35,074	37,492	41,500	41,500	40,000	40,000
55 Office Expenses	17,751	37,628	14,300	14,200	14,200	14,200
Total	\$160,528	\$184,593	\$163,200	\$157,000	\$149,700	\$149,700
<b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>	<b>\$791,105</b>	<b>\$872,059</b>	<b>\$848,400</b>	<b>\$862,700</b>	<b>\$859,600</b>	<b>\$868,600</b>
<b>REVENUE SOURCES</b>						
Contract Postal Unit	\$11,433	\$24,377	\$0	\$0	\$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, providing ongoing user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	Industry Average*
Number of IT Help Desk Requests	1,064	1,059	875	900	n/a
Number of Projects Scheduled	8	9	9	6	n/a
Number of Projects Completed	9	9	9	6	n/a
Staff time devoted to projects	35%	39%	40%	43%	n/a
Staff time devoted to IT Help Requests	40%	37%	35%	32%	n/a
Staff time devoted to Administrative Duties	27%	25%	25%	25%	n/a
Number of computer users per IT staff	57.25	57.50	49.25	48.75	39
IT Budget as % of Total Revenue	1.86%	1.74%	1.74%	2.12%	5.40%
IT Spending per User	\$2,044	\$2,111	\$2,542	\$2,670	\$5,000
Full Time Equivalents (FTE)	4	4	4	4	n/a

\*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010

## Management Objectives

- ✧ Upgrade email exchange server.
- ✧ Upgrade Finance software server.

## Budget Comments

- 1) In FY 2010 and 2011, the IT staff helped implement the Police CAD and RMS systems, new planning and code enforcement software, new fleet management software and other projects. As a result, a focus in FY 2012 will be ensuring that these new systems and other systems in the city are operating optimally.
- 2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$28,500 in FY 2010, \$24,000 in FY 2011, and will decrease further to \$21,600 in FY 2012. The INET serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$11,000), internet access (\$7,000) and cell phones for the IT staff (\$4,000).
- 3) The budget for New Equipment, line 91, supports the on-going replacement of computers and other technology equipment in the city. Approximately 20% of the city's computers are replaced each year.

<b>INFORMATION TECHNOLOGY Acct. No. 145</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$236,143	\$246,020	\$243,700	\$253,100	\$253,100	\$253,100
27 Overtime	0	5,886	0	7,000	3,000	3,000
28 Employee Benefits	76,728	88,369	83,400	92,700	94,200	94,200
Total	\$312,871	\$340,275	\$327,100	\$352,800	\$350,300	\$350,300
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$300	\$0	\$0	\$0	\$0	\$0
33 Insurance	3,179	3,462	3,200	2,000	2,400	2,400
38 Communications	75,031	50,710	53,500	46,000	42,600	42,600
45 Membership & Training	7,846	11,031	9,000	6,300	8,800	8,800
53 Computer Expenses	18,418	23,685	24,300	24,300	27,800	27,800
55 Office Expenses	773	524	600	600	600	600
Total	\$105,547	\$89,412	\$90,600	\$79,200	\$82,200	\$82,200
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$30,506	\$22,811	\$23,000	\$23,200	\$23,000	\$23,000
Total	\$30,506	\$22,811	\$23,000	\$23,200	\$23,000	\$23,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$448,924</b>	<b>\$452,498</b>	<b>\$440,700</b>	<b>\$455,200</b>	<b>\$455,500</b>	<b>\$455,500</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

- 1) In FY 2011, the City Solicitor was extensively involved in discussions related to proposed development at Beltway Plaza and renewed interest in development around Greenbelt Station. He also assisted on personnel matters, revising planning legislation, foreclosure legislation and roadside solicitation legislation.
- 2) In FY 2012, the retainer arrangement with the City Solicitor is proposed at \$84,000, the same as FY 2010 and 2011.
- 3) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police Lodge #32. A new three year contract went into effect July 1, 2010. Legal expenses exceeded the budget in FY 2010 and 2011 due to costs associated with the new collective bargaining agreement which took longer than expected to complete.

<b>LEGAL COUNSEL Acct. No. 150</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$219,653	\$98,354	\$84,000	\$84,000	\$84,000	\$84,000
31 Collective Bargaining	9,973	63,479	10,000	22,000	5,000	5,000
Total	\$229,626	\$161,833	\$94,000	\$106,000	\$89,000	\$89,000
<b>TOTAL LEGAL COUNSEL</b>	<b>\$229,626</b>	<b>\$161,833</b>	<b>\$94,000</b>	<b>\$106,000</b>	<b>\$89,000</b>	<b>\$89,000</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.

## Budget Comments

- building.
- 2) Electrical Service costs, line 39, are lower than normal in FY 2010 because only 10 months of expenses are shown. An additional bill was charged to FY 2009 and 2011 due to the timing of the receipt of the bills.
  - 3) Needed roof repairs (\$3,200) have caused the increase in Maintain Building & Structure, line 46, in FY 2011.

MUNICIPAL BUILDING Acct. No. 180	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$22,584	\$29,797	\$22,400	\$22,400	\$22,400	\$22,400
Total	\$22,584	\$29,797	\$22,400	\$22,400	\$22,400	\$22,400
OTHER OPERATING EXPENSES						
33 Insurance	\$221	\$186	\$200	\$100	\$100	\$100
39 Utilities						
Electrical Service	33,799	25,057	33,000	33,000	26,900	26,900
Gas	2,603	2,646	2,600	2,600	2,400	2,400
Water & Sewer Service	1,078	2,001	1,200	1,400	1,400	1,400
46 Maintain Building & Structure	23,866	14,956	19,700	24,400	17,900	17,900
Total	\$61,567	\$44,846	\$56,700	\$61,500	\$48,700	\$48,700
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$84,151</b>	<b>\$74,643</b>	<b>\$79,100</b>	<b>\$83,900</b>	<b>\$71,100</b>	<b>\$71,100</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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Council Meetings Cablecast (regular, special and hearings)	34	37	38	38
Other Organization Meetings Cablecast	4	3	2	2
Programs Produced for Cablecast	56	52	50	50
Programs Cablecast Produced by Others	0	0	3	3
Number of Cable Subscribers as of 12/31	5,455	5,597	5,837	6,000
Comcast	4,959	4,565	3,922	3,800
Verizon	496	1,032	1,915	2,200
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

## Management Objectives

- ✧ Develop video (YouTube) promoting the city's 75<sup>th</sup> Anniversary.
- ✧ Expand the city's use of social media.
- ✧ Produce a video tour of Greenbelt.

## Budget Comments

- 1) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$6,500) and a monthly charge to support video streaming (\$8,300).
- 2) Funds are included in Special Programs, line 58, for the advisory board reception (\$6,000), employee holiday lunch (\$3,500) and retirement events (\$2,500).
- 3) 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 20% (1/5) of the city's franchise fee of the most recent completed year (FY 2010) be provided to GATE. As a cost saving measure for FY 2011, this payment was reduced from \$50,400 to \$40,000. The payment is proposed at the \$40,000 level again for FY 2012, rather than \$56,300 which is 20% of the city's FY 2010 franchise fee.

GATE also receives 33% (1/3) of the Public, Education and Government (PEG) Access fee that the city receives. This amount is estimated to be \$60,000 in FY 2012. This expense is offset by revenues that are now received in the General Fund.

- 4) The revenue section shows receipt of \$81,600 in Franchise Fees – Other. \$60,000 of this amount is transferred to GATE as mentioned above. The other amount, \$21,600 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 Acct. No. 190</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$89,140	\$99,405	\$91,600	\$89,700	\$91,600	\$91,600
27 Overtime	2,799	6,340	4,000	4,000	4,000	4,000
28 Employee Benefits	19,574	21,469	20,600	21,700	22,300	22,300
Total	\$111,513	\$127,214	\$116,200	\$115,400	\$117,900	\$117,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$126	\$105	\$100	\$100	\$100	\$100
34 Other Services	11,169	14,760	14,800	14,800	14,800	14,800
37 Notices & Publications	31,032	35,840	37,000	36,000	37,000	37,000
45 Membership & Training	1,417	2,119	1,600	1,600	1,600	1,600
53 Computer Expenses	918	261	500	500	500	500
58 Special Programs	12,844	16,981	12,000	12,000	12,000	12,000
68 Contributions	99,443	105,984	94,000	98,000	100,000	116,300
69 Awards	700	0	1,000	700	700	700
71 Miscellaneous	293	794	1,000	1,000	1,000	1,000
Total	\$157,942	\$176,844	\$162,000	\$164,700	\$167,700	\$184,000
<b>TOTAL COMMUNITY PROMOTION</b>	<b>\$269,455</b>	<b>\$304,058</b>	<b>\$278,200</b>	<b>\$280,100</b>	<b>\$285,600</b>	<b>\$301,900</b>
<b>REVENUE SOURCES</b>						
Cable TV Franchise Fees	\$251,693	\$281,610	\$270,000	\$290,000	\$300,000	\$300,000
Cable TV Franchise Fees - Other	60,214	83,284	86,000	86,000	81,600	81,600
Total	\$311,907	\$364,894	\$356,000	\$376,000	\$381,600	\$381,600

# 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 2010	FY 2011	FY 2012
<b>Membership and Training</b>			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,168	\$3,200
Council of Governments (COG)	13,922	13,922	13,900
Maryland Municipal League (MML)	24,372	24,372	24,400
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,364	2,364	2,400
Memberships and Conferences for Advisory Board Members	1,800	275	1,500
Total	<u>\$47,487</u>	<u>\$45,962</u>	<u>\$47,300</u>
<b>Miscellaneous</b>			
ACE Scholarship	\$2,000	\$1,000	\$1,000
Other	1,000	500	1,000
Grand Total	<u>\$50,487</u>	<u>\$47,462</u>	<u>\$49,300</u>

## Budget Comments

- 1) In FY 2009, 2010 and 2011, the membership cost for the Maryland Municipal League (MML) and Metropolitan Washington Council of Governments (COG) were held flat to help member communities in these difficult economic times. Similar actions are expected for FY 2012.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$47,123	\$47,487	\$47,300	\$46,000	\$47,300	\$48,900
71 Miscellaneous	978	3,000	2,000	1,500	2,000	2,000
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$48,101</b>	<b>\$50,487</b>	<b>\$49,300</b>	<b>\$47,500</b>	<b>\$49,300</b>	<b>\$50,900</b>



# PLANNING & COMMUNITY DEVELOPMENT

## STRATEGIC PLAN

### MISSION

The Department of Planning and Community Development is charged with the responsibility to preserve and protect the health, safety, welfare, integrity and ideals upon which Greenbelt was founded, for the city and its residents and visitors, through thoughtful planning, the 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

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.

Be fair, consistent, and effective in taking enforcement actions. Utilize enforcement tools to obtain compliance and not as an ends unto itself.

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

Respect the opinions of everyone.

### GOALS

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

##### Accomplishments

⌘ Several fires and storms resulted in significant damage to homes throughout the city. Eighteen homes were damaged and rendered unlivable in seven separate incidents. Sixty-nine units at Franklin Park were damaged and rendered unlivable during severe storms last summer. Twenty-six units at Franklin Park which were damaged in fires during the last fiscal year remain uninhabitable.

⌘ An electrical fire at the University Square Apartments resulted in a discovery that the majority of the furnaces were not installed per electric code. Staff issued a violation notice and all required repairs were completed.



- ⌘ Investigated a fire at a residential unit which was a known home of a hoarder.
- ⌘ Initiated registration of residential properties for lead paint reporting as required by state law.
- ⌘ Working with the maintenance manager at Franklin Park, the Office Associate created a reporting system for all Franklin Park property maintenance complaints. This reporting system allows Franklin Park to respond to tenant complaints immediately, resulting in more timely correction of property maintenance deficiencies.

## Issues

Over the past several years, the focus of much of the inspection/enforcement staff has been at Franklin Park (previously Springhill Lake/Empirian Village). The purchase of the ownership entity in October, 2010 by Fieldstone Properties LLC, has brought owners who appear to have the vision, resources and commitment to improve Franklin Park, address many of the physical, social and criminal problems which have plagued the property, and restore the community to a safe, livable, desirable place to live.

The new owners' initial enthusiasm to undertake many changes to the property has been hampered by problems at the property, such as a higher vacancy rate than they were made aware, a significant backlog in deferred maintenance and outstanding city code violations. This has resulted in improvements promised by the new owners being delayed. Nonetheless, Franklin Park reports that they handled over 6,000 maintenance calls in the first 90 days of their ownership.

Comparatively, from January 1, 2010 until Franklin Park purchased "Empirian Village" on October 15, 2010, there were 527 property maintenance complaints called into the city. Since Fieldstone Property assumed control of the property through February 28, 2011, only 106 complaints have been received. When these numbers are annualized, the department was receiving complaints at a rate of 652 per year under Empirian Village management. As Franklin Park, the complaint number is projected to be 306 for one year. While this number is still high, a 50% reduction in complaint calls is a significant improvement.

Two types of violations which have been particularly problematic to resolve are the infestation of mice and bed bugs. While these violations are, per code, the responsibility of the property owner, the causal conditions can relate to the tenant's maintenance of the unit. Further, addressing infestation of units in an apartment building usually requires treatment of the entire building and permanent eradication requires a regular treatment. Some continuous treatment program to address these infestations must be put in place by Franklin Park.

Over the history of the city's property maintenance program, this department has dealt with several dozen cases of hoarding. Hoarding is a multi-faceted behavior, which impacts many levels of social and government service. In the context of code enforcement, the concern when hoarding cases are encountered is that the accumulation of items, trash, garbage, papers and even animals, often results in a living condition which is unhealthy and potentially dangerous to the occupants. In most code enforcement cases, when code violations are identified, an owner or occupant is capable of taking the steps necessary to remedy the violation. In cases of hoarding, the ability to address the problem(s) may be beyond the physical, financial and psychological ability of the responsible individual to remedy violations and render the housing unit habitable.

The recent occasion of a fire in a house which was considered a hoarding case reflects the seriousness of these cases and the need to direct appropriate resources to assist in addressing the livability issues. City departments and programs currently working with hoarding cases include Greenbelt CARES, Greenbelt



Assistance in Living (GAIL), and this department. Hoarding cases are complex and require a multi-disciplinary approach to make any impact.

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

- ⊞ Work with Fieldstone Properties to renovate Franklin Park, while continuing complaint inspection and proactive enforcement to ensure that violations are promptly corrected and needs of residents addressed.
- ⊞ Convene an inter-departmental/public agency internal work group to discuss responses to hoarding cases, coordination of response and resources, and monitoring and follow-up to improve living conditions for those who live in such conditions.

## **II. Improve transportation opportunities (Visioning).**

### **Accomplishments**

- ⌘ Worked with the County and Washington Metropolitan Area Transit Authority (WMATA) to identify and implement bus route modifications to improve transit services in the City.
- ⌘ Worked closely with Transit Riders United of Greenbelt (TRU-G) on the drafting of performance measures related to bus route modifications.
- ⌘ Initiated a city-wide bus stop study.
- ⌘ Worked with the Public Works Department to develop a new bus shelter design.
- ⌘ The Advisory Planning Board will complete a bicycle/pedestrian master plan.
- ⌘ Continued working on grant for Safe Routes to Schools.

### **Issues**

The department continues to be heavily focused on transportation issues, with transit issues at the forefront. With the economic challenges facing the County and the Washington Metropolitan Area Transit Authority (WMATA), there has been a big push by these agencies to implement bus service changes that maximize their resources. The recent changes in bus service have generated a lot of concern amongst transit riders and have demanded a lot of staff resources. The need to address complaints, service levels, performance measures, safety, accessibility, and marketing issues has put a strain on staff resources and required reprioritization of projects within the department's work program.

Two major issues facing the city continue to be how to safeguard against future potential loss of transit service and how to ensure that existing transit services meet the needs of city residents. Related to the latter, there are two major issues that will need to be addressed in FY 2012: 1) Does new bus service adequately serve the needs of residents, and if not, what changes are needed? and 2) What bus stop improvements are needed to make all city stops ADA compliant and safe and how will these improvements be financed? Both of these issues will require close coordination with the operating agencies, as well as TRU-G and the Advisory Planning Board.

The economic challenges facing WMATA, as well as the County will require that the city continue to be strong advocates for transit services and work hard to preserve and enhance the bus service in the city.

With the completion of the bicycle/pedestrian plan by the Advisory Planning Board, staff will continue to look for opportunities to implement the goals and recommendations of the plan. Given the current budget climate, projects will have to be carefully prioritized and undertaken as funding permits.

Last year staff sought and received a Safe Route to Schools grant from the State of Maryland which would focus on the Franklin Park neighborhood and Springhill Lake Elementary School. Work has been done throughout the year including conducting surveys of walking patterns, participation in walk to school programs, and planning for traffic calming construction on Springhill Drive. Due to State procurement procedures, retaining private engineering design services would take months to advertise, select, and receive approval. Instead, the State has presented the city an opportunity for the State to undertake the design which would shorten the design time for the project, would result in immediate approval of the design and procurement process, and would reduce the cost of design by as much as 15%. Staff has submitted a proposal to the City Manager to approve use of the State Highway Administration (SHA) as the design engineers for this project. Depending on the time it takes the SHA to complete the approval, the traffic calming improvements could be underway late in 2011.

### **Actions Steps/Management Objectives**

- ✧ Continue to work with County transit staff, WMATA, and Transit Riders United of Greenbelt (TRU-G) to monitor the success of the new bus service and make modifications as needed.
- ✧ Respond to comments and suggestions from citizens on transit needs and improvements.
- ✧ Implement changes to the pedestrian and bicycle network as recommended by the Advisory Planning Board master plan as adopted.
- ✧ Identify locations for new bus shelters.
- ✧ Complete a city-wide bus stop study, including developing a priority project list for bus stop improvements needed to address safety and accessibility.
- ✧ Work with the State of Maryland to obtain permission to install bus stops on the west side of Cherrywood Lane.
- ✧ Continue working with the State of Maryland on the design of the Safe Routes to School traffic calming improvements and start construction by the end of 2011.



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

#### **Accomplishments**

- ⌘ Obtained the construction permit from the Maryland Department of the Environment and awarded a contract for the Greenhill/Hillside Roads Stream Stabilization project.
- ⌘ Submitted Program Open Space (POS) Annual Program and received POS reimbursement for the Mandan Road Playground Improvement project and the Greenbelt Aquatic and Fitness Center, Phase I Improvements.
- ⌘ Coordinated the installation of two bus stops with the Department of Public Works.
- ⌘ Received approval from the State Highway Administration, Federal Highway Administration and the City Council for the installation of a Rectangular Rapid Flash Beacon (RRFB) at the St. Hugh's crosswalk and oversaw installation.
- ⌘ Received a consent order from the State of Maryland Department of the Environment for repairs to the Greenbelt Lake dam. Working with the consulting engineer for the dam breach study, staff is attempting to reach an agreement to allow the most significant of the required dam repairs to be done concurrent with the lake dredge project.
- ⌘ Assisted the Recreation Department in management of the Aquatic and Fitness Center HVAC replacement and at the Springhill Lake Recreation Center.
- ⌘ Through an open RFP process, selected Gardiner and Gardiner as the contractor to undertake the first phase improvements of the Greenbelt Theater renovation through a design-build contract. Worked with Gardiner and Gardiner, GTM Architects and Hurst Engineering to resolve power service issues and develop a scope of work which can be completed with the available funding.

## **Issues**

The three major capital projects being managed through this office are the Greenhill/Hillside Stream Stabilization project, planning for repairs to the Greenbelt Lake Dam and Greenbelt Lake dredging, and undertaking first stage renovations to the Greenbelt Theater.

The Greenhill/Hillside Stream Stabilization project languishes due to the complexity of the project, changes in the scope, involvement by several agencies in the review and permitting, difficulties dealing with the design consultants, and execution of the contract. Current delays are related to differences between the design engineer for the project and the selection of low bidder.

In order to get the theater project moving, staff has broken the project into two phases and sought the services of a design/build firm to identify a scope of work and get the work done with an agreed upon price. The firm of Gardiner and Gardiner was selected to do the first phase design/build work, but determining a scope of work which can be done for approximately \$800,000 has proven difficult.

This year the city received from the State of Maryland Dam Safety Bureau a consent agreement setting forth several improvements the city must undertake to address safety deficiencies with the dam. Some of the issues can be done immediately with city forces, but others will require excavation within the dam, repairs to the spillway, and adding fill material to the height of the dam, thereby increasing the retention volume of the dam. These are complicated repairs which will take a great deal in financial resources, staff time and consultant support. Since the City Council wishes to have Greenbelt Lake dredged, staff has proposed to the State an alternative approach which would allow the city to address the dam safety requirements at the same time the dredge operation is underway. Undertaking the dam repair and the dredge problem at the same time will result in some savings, but the consultant now estimates project cost in excess of \$2,000,000. Staff is investigating sources of outside funding for the project.

For several years, one of the Management Objectives (MBO) has been to establish a capital project management function within this department. The thought was that with this department acting in an oversight capacity, capital projects undertaken throughout the city would be handled under the same process with the same experience in capital project management. This is not to suggest that other departments' are not capable of handling their own capital projects, but this department has been brought into almost every project to provide technical guidance and support; this objective remains an MBO.

## **Action Steps/Management Objectives**

- ✧ Manage the construction of the Greenhill/Hillside Roads Stream Stabilization project.
- ✧ Develop and complete the educational component of the Greenhill/Hillside Roads Stream Stabilization project.
- ✧ Oversee the design and implementation of improvements to the Southway gateway sign.
- ✧ Begin engineering for the Greenbelt Dam repair and Greenbelt Lake dredging.
- ✧ Complete first phase of renovations to the Greenbelt Theater.
- ✧ Execute agreement with Greenbrook Estates to assume maintenance responsibility for the community trails system.

- ✧ Establish internal capital project management process to ensure that projects are planned, bid, negotiated, permitted, inspected, and closed out in a consistent and most cost effective manner.

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

##### **Accomplishments**

- ✧ Numerous meetings with representatives of Beltway Plaza in the review of their Greenbelt Place project. Argued in opposition of the case at the Prince George's County Planning Board which resulted in a 2-2 vote. The next step will be for the case to be heard by the Prince George's County District Council in late spring 2011.
- ✧ Met with several developers interested in purchasing interest in the Greenbelt Station South Core. None of the developers could resolve the complicated issues associated with conditions of approval by the county, the city's development agreement and covenants, financial obligations to Greenbelt, College Park and Berwyn Heights, changes in market conditions, and the significant mortgage debt on the property. Consequently, Sun Trust Bank, the loaner, has foreclosed on the property.
- ✧ Held several meetings with parties to the Greenbelt Station development agreement to discuss possible revision to terms and details of the plans for clarification, retiming and reassignment of financial responsibility to the North and South Core developers.

##### **Issues**

Over the past five years, the development outlook for Greenbelt West has dramatically changed. The redevelopment of Springhill Lake according to the Duany plan was abandoned, Springhill Lake was sold twice and a new majority/manager (Fieldstone Properties) has undertaken what appears to be a viable revitalization plan for the property. Among the changes proposed by Fieldstone Properties, which has renamed the property Franklin Park at Greenbelt Station, is to renovate all units with upgraded appliances, finishes and bathroom fixtures. Franklin Park is also planning to renovate the Market Square retail area and the Giant Learning Center, and to create a resident fitness center. They have signed a contract to provide up to 750 military housing units over the next two years. Combined with management changes, this reflects a sustained strategic approach to this property with an opportunity to succeed.

Since the collapse of the real estate market and the failure of the Greenbelt Station/Metroland project, staff has been approached at various times by individuals/companies interested in taking over development of the South Core. Due to the extensive conditions reflected in the development agreement and covenants, none of those who expressed interest in the project have been willing or able to proceed. SunTrust Bank foreclosed on the South Core property, which was scheduled to be sold at auction in early March. At the conclusion of the foreclosure validation process, which should take several months, it is expected that a new developer will have ownership of the Greenbelt Station South Core, and construction could start in 2012.

There remains a dispute between the contract construction partner for the North Core and WMATA, which is the subject to ongoing litigation. It is not expected that this issue will be resolved and development begun in the North Core during the current or next fiscal year.

The proposed Greenbelt Place project, at the rear of the Beltway Plaza, is in the county development review process. At this time, the project must be reviewed by the District Council. The city has maintained a position of opposition to this project due to the number of dwelling units, the density, and lack of variety in



the proposed housing units, poor integration of the proposed development with the existing Beltway Plaza, inadequate open space and recreation, poor circulation and failure to address functional and aesthetic problems with the property.

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

- ✧ Work with the Maryland Department of the Environment on the proposed environmental impacts associated with a permit application filed by Metroland Developers LLC for impacts on Narragansett Run.
- ✧ Work with interested parties if interest materializes in development of Greenbelt Station South Core.
- ✧ Continue to consult with representatives of the Greenbelt Station North Core on the status of development activities.
- ✧ Work with Franklin Park in plans to renovate and upgrade their community facilities as part of the overall renovation of Franklin Park.
- ✧ Continue discussions with Beltway Plaza on their plans for infill development at the property, focusing on issues such as circulation, green space, recreation amenities, housing variety, and improvements to the property frontage.

### **V. Preserve and enhance Greenbelt's legacy of a planned community (Visioning).**

#### **Accomplishments**

- ⌘ Received approval from the City Council and Greenbelt Homes, Inc. Board of Directors to vacate a portion of the Crescent Road right-of-way between Eastway and Gardenway in order to modify boundaries between existing right-of-way and historic yards along certain streets. Submitted a vacation petition to the Maryland-National Capital Park and Planning Commission (MNCPPC) for approval.
- ⌘ Reviewed County enabling legislation to provide additional authority to municipalities in zoning enforcement.
- ⌘ Monitored legislation associated with the implementation of the Stormwater Act of 2007.
- ⌘ Provided continued assistance and guidance on an as needed basis to the Farmers Market.
- ⌘ Obtained approval from the Maryland Historical Trust for the installation of a replacement shed at the Greenbelt Nursery School and additional bike racks at the Community Center.
- ⌘ Consulted with new owners of the Greenbelt Plaza apartments on Parkway on plans to renovate the apartment buildings and install a facelift on the exteriors.
- ⌘ Began work with the Maryland-National Capital Park and Planning Commission (M-NCPCC) on the update to the Greenbelt West/Greenbelt Road Commercial Sector Plan.



## **Issues**

The city and the department achieved a major milestone this year with the approval of revised lot lines along Crescent Road in order to correct historic inaccuracies in platting of the right-of-way, which resulted in several homes and units being in legal right-of-way. This had never seemed such an issue until the mortgage crisis and lenders began looking at legal documents with greater scrutiny. Reaching agreement on the first set of lot line adjustments took over three years, but with the approved modifications to the Crescent Road right-of-way, necessary adjustments have been made. This process will need to continue until all 120 plus GHI units which extend (yard or structure) into city right-of-way are corrected.

Late in 2010, city staff was notified by the M-NCPPC planning staff that there was to be a new Sector Plan for Greenbelt West initiated. This process will take approximately 2 years. The City Council expressed concerns that the Greenbelt West plan is the most recently updated of the plans for Greenbelt, and that plans for the remainder or the entirety of Greenbelt should be studied instead. At this time, the scope for the plan is to include Greenbelt West, the commercial areas of Capital Office Park, Golden Triangle, Maryland Trade Center and Greenway Center, the commercial corridor of Hanover Parkway, and the commercial corridor on both the north and south sides of Greenbelt Road, including areas within the Town of Berwyn Heights. At a recent community workshop, residents from North College Park asked that the scope of the plan be expanded to extend west to Route 1.

Even with the scope of this plan unsettled, the Planning staff will be playing a significant role in development of the plan. The planning team, of which Greenbelt is a member, meets on a bi-weekly basis, with full team meetings monthly. This is a significant addition to the work program for the department, particularly when the need for the project is not well justified.

Franklin Park at Greenbelt Station is not the only apartment complex undergoing renovations. The former Greenbelt Plaza apartments on Parkway are undergoing their own renovation. The owners have been working closely with staff to obtain all approvals necessary for the proposed changes. These renovations are currently underway.

## **Action Steps/Management Objectives**

- ✧ Review all development plans to evaluate potential impacts on the city, neighborhoods, city services and the environment.
- ✧ Monitor State and County planning and zoning legislation to ensure new regulations accomplish desired change.
- ✧ Continue to address right-of-way and yard line discrepancies in the GHI neighborhoods.
- ✧ Take an active role in the Greenbelt West Sector Plan update.

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

### **Accomplishments**

- ⌘ Continued conversion of paper plans and files to electronic files.
- ⌘ Undertook review, reorganization, and destruction of files consistent with the department's file retention policy. As part of this process, transferred plans, documents, marketing materials, and other materials to the Greenbelt Museum.
- ⌘ Oversaw the setup, data conversion and implementation of new community development software program.
- ⌘ Conducted a detailed analysis of inspector activities in order to assess if staff time is being used as efficiently as possible and also to determine if routine tasks should be reassigned to create a more balanced workload amongst department staff members.
- ⌘ In order to collect unpaid fines and fees, staff worked with the Finance Department to develop a procedure for placing liens on the property of owners.

### **Issues**

The physical space of the department is overrun with files, papers, plans, cabinets, boxes, furniture, equipment and people. Lacking space for permanent storage, the limited storage area the department has is filled to capacity and work areas are now filled with storage. Steps must be taken to organize office space, remove clutter, discard outdated files and plans, and reorganize office space.

This year, staff took the first step in accomplishing this goal by implementing the department's file retention policy. All archived files were removed from storage, reviewed, destroyed where indicated by the file retention policy, reorganized, and returned to the storage room. Approximately one-half of all files stored were destroyed as a result of this effort. However, due to the nature of the department's procedures as well as the work done, a tremendous volume of paper records is generated. The greatest volume of records are in printed plans and conversion of these plans to an electronic format is very time consuming and there is not a reliable reference program to allow easy access to plans, once converted to electronic format.

Instead of focusing on changing the format of existing records, the department intends to implement new policies and practices to eliminate the need for paper records. This is a viable option once the new community development software is in place. Several of the new policies are listed as action steps but some of the proposed changes include requiring that all building permits be filed electronically. Another change will be to convert to electronic correspondence for all notices, licenses, reports etc. The creation of, handling, mailing and recording of response for every single property file in the department consumes half of the time of the administrative staff and generates literally thousands of mailings every year. Moving to electronic communication will save time, money, paper and will improve the data reporting and handling in the department.

The main department office is not organized in a fashion which provides work space privacy, does not use the area available for administrative functions efficiently, and provides no area for the public to process paper work, sit while waiting or even hold semi-private discussions with staff. Reorganization of the main office space will be completed in conjunction with efforts to improve the overall efficiency of the department.

In another effort to make the department more efficient, we will be examining the cost and benefit of outfitting each inspector with a computing solution with printing capabilities so inspection notices can be issued at the time of an inspection. It is hoped that this, as well as the other solutions/suggestions contained in this narrative, can be implemented once the new community development software is operational.

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

- ⊞ Require that all building permits be filed electronically. Refuse commercial applications which are not fully in electronic format. Waive permit fees for minor residential permits (decks, fences, minor interior renovations) filed in electronic format.
- ⊞ Switch to electronic correspondence, notices, licenses, reports, etc. for all commercial properties and apartment rental properties. For owner-rented units (owners with no more than one unit), reduce the annual license fee by \$25 for those who agree to accept all electronic correspondence. Individuals who own more two (2) or more owner-rental units will be required to switch to electronic correspondence.
- ⊞ Create residential checklist for apartment complexes. Management companies will be required to complete the checklist prior to reoccupancy of a vacant unit. A reoccupancy checklist will satisfy the annual inspection requirement.
- ⊞ Evaluate use of tablet or netbooks with printing capacities for inspectors so inspector may issue violation notices at the time of inspection.
- ⊞ Reorganize the main office area including creation of a public work/sitting area, consolidation of staff work area, improved appearance, and more private work space.

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

#### **Accomplishments**

- ⌘ Reviewed county stormwater management legislation.
- ⌘ Reviewed and provided comments on the Federal Capital Improvement Program for FY 2011-2016 and the State of Maryland Consolidated Transportation Program for FY 2011-2016.
- ⌘ Participated in the State Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning directors meetings.
- ⌘ Reviewed the Greenbelt Middle School plans and approved construction permits for lighting, project entrances, pedestrian and site circulation and safety.
- ⌘ Through a routine annual commercial inspection, inspectors identified several hundred packs of cigarettes lacking required tax stamps. Staff contacted the Office of the Comptroller for guidance on response to such findings.
- ⌘ Reviewed plans to install a cellular tower on the grounds of the Goddard Space Flight Center.

## Issues

Being situated as Greenbelt is, along several major transportation arteries, adjacent to a commuter rail line and station, bounded by several towns and cities as well as unincorporated areas, abutted by two major federal installations and a federal park, and lacking planning and zoning authority, makes this goal very critical for the city. What makes this even more challenging is that the city has no decision making authority over such plans and projects and there is a wide variety of county, state, federal and quasi-jurisdictional agencies which have to be consulted in the review of these plans.

The highest priority items to monitor in the coming fiscal year include changes to the county stormwater management legislation, maintaining quality control oversight of the new Middle School construction, review of the Federal Capital Improvement Program, and the State of Maryland Consolidated Transportation Program.

## Action Steps/Management Objectives

- ✧ Continue to review all proposed county zoning legislation for impact on the city.
- ✧ Participate in county regional and State planning activities and groups.
- ✧ Monitor construction of the new Greenbelt Middle School.

## **VIII. Invest 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

- ⌘ The Planning Director and Assistant Planning Director have maintained their American Institute of Certified Planners (AICP) certifications through continuing education.
- ⌘ Community Planner Amy Hofstra is scheduled to test for AICP certification in May 2011.
- ⌘ Administrative Assistant Pam Lambird continues her leadership with the False Alarm Reduction Association (FARA) professional organization by serving as President of FARA's Mid-Atlantic chapter. She also has committee membership on the national FARA organization. She will be attending the national FARA conference this spring on a scholarship provided by FARA.
- ⌘ Assistant Community Development Director attended the International Code Council (ICC) Annual Conference as a voting member to act on changes to the new energy code.
- ⌘ Animal Control Officer Susie Root became certified by the Animal Control Officers Association (ACOA).
- ⌘ Inspector Anthony Blomquist obtained his ICC Property Inspector Maintenance Inspector certification, as well as his State of Maryland certification as a sediment and erosion control inspector.

## Issues

This year Animal Control Officer Susie Root became certified by the Animal Control Officers Association (ACOA). Certification requires completion of two of three professional education and training modules.

Upon completion of the third module in the next fiscal year, the city's animal control program will be recognized as a certified animal control program. Animal Control Officer DeAngelis will complete her second module in the next fiscal year which will earn her the ACOA certification.

Planning Director Craze and Assistant Director Hruby continue to earn required continuing education credits to maintain their designation as Certified Planners. Planner Amy Hofstra is scheduled to take her certification test this spring. Certified planners are required to obtain 32 hours of continuing education credits every two years. Continuing education must include training in law and ethics.

Assistant Director Jim Sterling maintains his certification as a Master Code Official and he is also required to attend training classes to maintain this certification. This year he attended the International Code Council annual conference as a voting member. Supervisory Inspector Matthews is working toward a certification as a Master Code Official. When he completes his training and testing toward this goal, his certification will place the department in a rare category, having two staff members with MCO certification, as there are fewer than 50 MCO's in the United States.

Two of the three Community Development Inspectors have passed their Property Maintenance Code certification tests which are a requirement for the position. They have also passed their State of Maryland Sediment and Erosion Control Inspection tests which are required as the city enforces its own sediment and erosion control regulations.

Pam Lambird is President of the Mid-Atlantic chapter of the False Alarm Reduction Association. Through her participation she has been able to bring new ideas and resource contacts into the city's false alarm reduction program. By virtue of her leadership role, she will be attending the national False Alarm Reduction Association conference at no cost to the city.

As training programs are developed for each staff member, we will look for opportunities to obtain training through remote access whenever possible, which will allow the staff and the city to benefit through continuing professional development while reducing the associated costs of training (travel, lodging, etc.).

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

- ✧ Maintain professional certifications utilizing locally sponsored, self-study, and on-line/pod cast training sessions whenever possible.
- ✧ Complete ACAO training so that the city's animal control program may be recognized as a certified ACAO program.
- ✧ Complete Property Maintenance certification for all property maintenance inspectors.





**IX. 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**

- ⌘ Animal adoptions increased by nearly 20% in the past fiscal year. The program has an adoption/placement rate of 100%, since this shelter operates as a no-kill facility.
- ⌘ Animal Control Officers (ACO) Root and DeAngelis attended training by the Animal Control Officers Association (ACOA). As noted previously, ACO Root has qualified as a certified Animal Control Officer.
- ⌘ Expanded the Pooch Plunge from one to two days due to the popularity of the program.
- ⌘ Hosted the Pet Expo.
- ⌘ Hosted an “Available Adoptables Kissing Booth” at the Labor Day Festival, raising several hundred dollars for shelter operations.
- ⌘ Completed second year operating Trap-Neuter-Release (TNR) program.
- ⌘ Negotiated to receive veterinary services through Lynn Animal Hospital. Services will include in-shelter wellness checks.
- ⌘ Received over \$7,000 in donations which are used to pay extraordinary veterinary bills for otherwise adoptable animals, and to provide temporary support for citizen pet owners unable to pay for routine veterinary care.
- ⌘ Obtained a criminal conviction for a cruelty case. This is the first criminal conviction sought and obtained by Greenbelt Animal Control. Animal Control Officer Lauren Derise managed this case with the assistance of Greenbelt Master Police Officer Gordon Rose.
- ⌘ Increased public outreach through a variety of media and social venues, including the City of Greenbelt Animal Control Facebook page, as well as weekly ads in the News Review.
- ⌘ Expanded in-shelter screening and vaccinations using animal control staff. This reduced costs for medical treatment and testing for certain conditions.

- ⌘ Continued expansion of citizen volunteer program, with volunteers ranging in age from 8 to 80. There are now over 30 regular volunteers who assist with shelter cleaning, dog walking, fostering, cat socialization, special programs, fund raising and outreach.
- ⌘ Sent a mailing to all dog park permit owners in order to update the current number of permit holders.

## Issues

The animal control program continues to grow, based in large measure to the expansion of the volunteer program and demand for special programs. This year the Pooch Plunge was expanded from a one day to a two day event, due to the number of dog owners who wished to participate. Due to volunteer support, we are now running adoption days at two local pet stores. The program's Facebook has hundreds of friends and it appears that these outreach efforts have resulted in an increase in our adoption numbers.

It is estimated this fiscal year that over 320 cats and dogs will be adopted through the Greenbelt Animal Shelter. This is an increase in 50 dogs and cats over last year and reflects a doubling over the past several years. Due to the limited capacity of the shelter, in order to reach adoption numbers such as those we have seen, the animals that come into the shelter stay a very short period of time before adoption.

We have seen an increase in the number of owner surrenders of older cats. This may be due to the health care needs of the cats, but we have also seen owners who are no longer able to care for their dogs or cats turn them over to the shelter. In these cases, animal control officers try to provide additional support to the owner in an effort to keep the pet and the owner together. This certainly takes more of the animal control officers' time, but results in a better outcome for the pet and the owner.

We are entering the third year of our trap/neuter/release (TNR) program. While it is entirely anecdotal, staff believes that the number of feral/free roaming kitten litters we brought in last year was down from the previous year. Recognizing that most animal control experts estimate that it takes seven years of TNR action before the feral/free-roaming cat population declines, any reduction in domesticated cat births will take the pressure off animal shelters already facing overpopulation in cats. The city's TNR program is supported through Alley Cat Allies, which subsidizes the medical cost for the cats taken into this program.

While the department is addressing feral and free-roaming cat reproduction, more needs to be done to get the public to take responsibility to have their companion animals spay or neutered. Most of the stray animals brought into the shelter have not been altered. Even when these strays are reclaimed, owners express an overall ignorance of the importance of spay and neuter for domestic pets. A goal for this year will be to encourage owners to have their pets altered. In support of this goal, we hope to make available some form of a low cost spay/neuter program.

There have been reports of dog fighting activities in Franklin Park. Animal Control is working with the Police Department and Franklin Park management to locate any possible sites where fighting may be held. More importantly, we are actively seeking and removing any pit bulls found in the city, but most specifically Franklin Park. This year we have removed at least 10 pit bulls from the city. As we continue to develop information about these activities, we will be working with law enforcement to develop a strategy to remove the dogs and address the dog fights.

For the first time since opening the dog park in 1996, we are updating the list of license holders so we can get an accurate count of park users. When the dog park was first opened, it was the only public dog park in the state. There were concerns that the dog park would be overused and for that reason use was limited to city residents only. Since then dog parks have been opened throughout the area. Many of the dog parks require no special license. Several do not limit use to city/county residents. We are aware that there are non-city residents who use the dog park and when they are observed they are asked to leave. The

conclusion after 14 years experience is that our dog park is not overused, but because we do not require that licenses be updated, we have no idea how many licensed users there are.

Staff will be recommending a two-step change to the dog park use policies. First, we would continue to require that city residents obtain a dog park license. The license process lets us confirm that dogs are licensed and have received required vaccinations and inoculations. The cost of this license would remain at \$5. The second stage would be to open the park to non-city residents with a license fee of \$50. License requirements would be the same. We would cap the number of non-resident licenses at 50 to make sure we do not overburden the dog park. In addition, consideration should be given to a Dog Park Friends or user group who could make suggestions regarding the dog park and help in the reporting of violations at the dog park.

A final issue of which we must remain mindful is the cost to operate the shelter operation. It has been the working goal to recover 75% of animal care costs (food, litter, veterinary expenses) through adoption fees. It is not possible to recover 100% of those fees because of the nature of the cat population. Animal Control takes in more cats, usually adult in age, and sometimes with medical needs. These cats take longer to adopt and sometimes it is necessary to waive or reduce the adoption fee for a cat in order to facilitate an adoption. Adoption fees and shelter operating costs are constantly evaluated to contain costs without compromising animal health and welfare.

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

- ✧ Obtain ACOA level 3 training for ACO's Root and DeAngelis.
- ✧ Promote Trap-Neuter-Release in the community as a humane and the only effective method to control the feral/free-roaming cat population and seek greater citizen participation in the effort.
- ✧ Establish a process to continually evaluate shelter expenses with adoption costs to allow for maximum cost recovery without impairing the adoption process.
- ✧ Coordinate with the Police Department, Franklin Park management, and County Animal Control to locate and shut down dog fighting operations and to remove any pit bulls from the community.

### **XI. Enforce 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**

- ⌘ Worked with the Police Department in using the license plate reader in search of stolen cars, stolen tags, expired tags or otherwise illegal vehicle tags. These sweeps have resulted in the issuance of over 200 parking tickets, confiscation of 24 tags, and recovery of several stolen vehicles.
- ⌘ A mobile data terminal was issued to Parking Enforcement, dramatically increasing the ability to query license plates resulting in an increase in tickets written, stolen vehicles located, counterfeit tags confiscated, and several impoundments.
- ⌘ Created an on-line appeal process for administrative review of parking tickets.

## **Issues**

The single most difficult parking enforcement issue year by year deals with illegal used car sales, also known as curbstoning. In the past, Parking Enforcement has attempted to recruit support from Prince George's County zoning enforcement and the Motor Vehicle Administration. Neither entity has offered the support or the solution to the problem.

We have several tools to use in enforcement. Parking of an unregistered vehicle on private property is a property code violation, which is punishable through the issuance of a municipal infraction citation. This enforcement tool has had little impact because the parties to whom the citation is issued do not pay the fee and request a court hearing, which takes several months to schedule. By the time the case comes to court, the unregistered car is long gone and the fine, if imposed, is either too little to deter the activity, or because the violation is abated, some judges dismiss the case. Ticketing of the vehicles is another option, but many of these vehicles have no registered owner so when the ticket goes unpaid there is no individual against whom the fine for the ticket is flagged.

Staff will be forwarding to Council a proposal which will allow vehicles parked on city streets or private property, which are unregistered to be ticketed and booted. In order for the boot to be removed, the responsible party must pay the boot fee and the fees for any tickets. This enforcement mechanism will make it impossible for any individual to sell a ticketed, unregistered vehicle because it is booted.

Parking Enforcement has begun working with the Police Department in the use of the license plate readers. Working in tandem, the Parking Enforcement Officer can write parking tickets on flagged vehicle tags while the Police Officer drives. On the occasions that Parking Enforcement has worked with the Police Department, the number of parking citations issued for expired registration, tags to another and unpaid citations, has increased four fold the number of parking tickets that Parking Enforcement would issue on a routine day.

We have also started working closely with Franklin Park notifying them when a vehicle is issued a 48 hour tow notice. After Parking Enforcement locates a vehicle which will be towed within 48 hours for any one of a variety of violations (no tags, expired registration, inoperable, dismantled), the list and location is provided to Franklin Park. Using their towing contract, Franklin Park can remove those vehicles immediately, which is helping them rid their property of what appear to be junked vehicles.

## **Action Steps/Management Objectives**

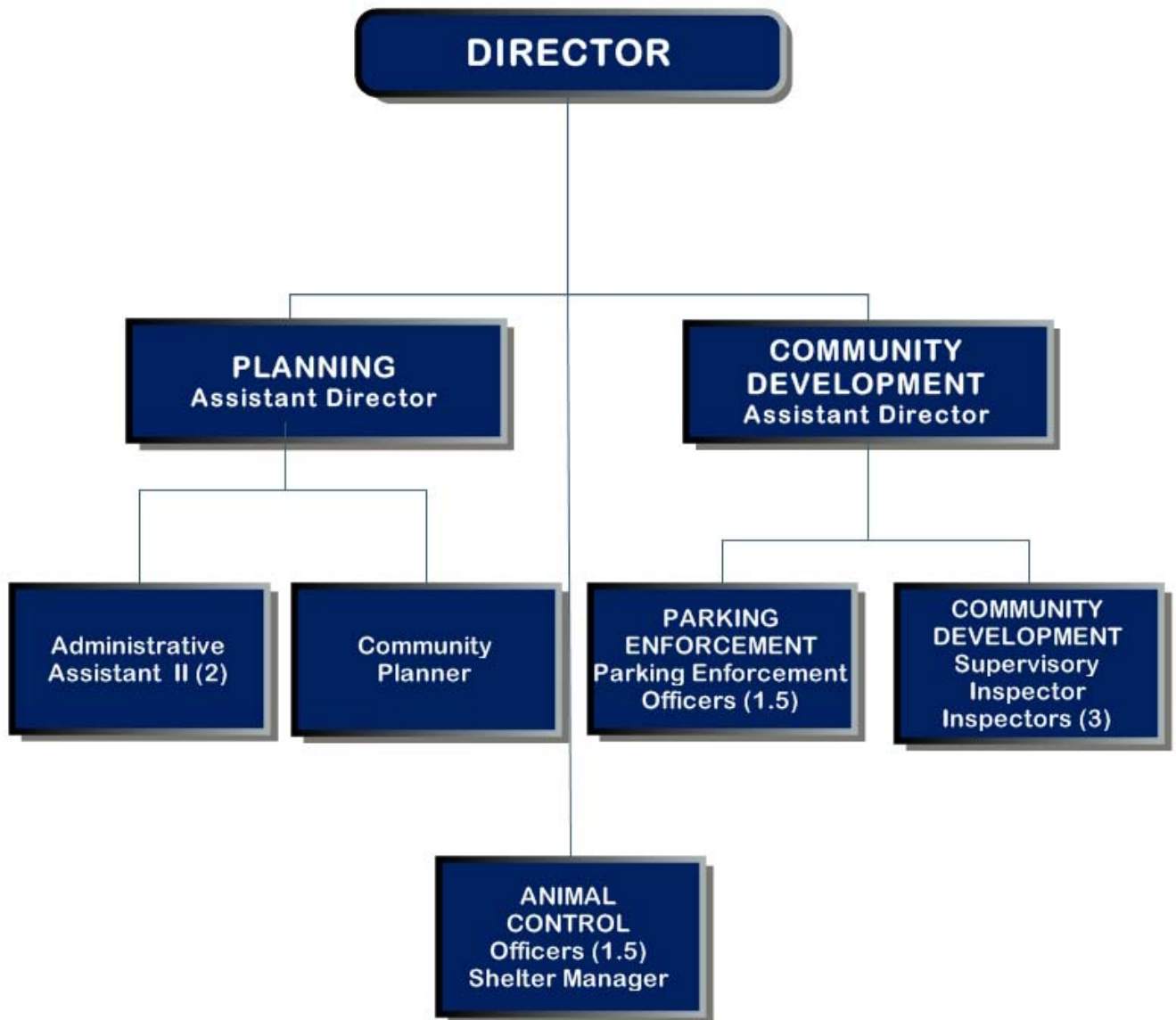
- ✧ Continue efforts to eliminate illegal used car sales in the city. This will require a combination of enforcement techniques, including ticketing, issuing municipal infraction citations, and booting of vehicles.
- ✧ Patrol all areas of the city on a regular basis in order to identify parking problems, and remove illegal, unregistered, and inoperable vehicles.
- ✧ Continue working with Franklin Park in the identification of vehicles parked in violation of city code.

# PERSONNEL STAFFING

		Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>210</b>	<b>Planning</b>					
	Planning & Community Development Director	GC-26	1	1	1	1
	Assistant Planning Director	GC-22	1	1	1	1
	Community Planner I	GC-16	1	1	1	1
	Total FTE		3	3	3	3
<b>220</b>	<b>Community Development</b>					
	Assistant Community Development Director	GC-22	1	1	1	1
	Supervisory Inspector	GC-18	1	1	1	1
	Community Development Inspector I & II	GC-12 & 14	3	3	3	3
	Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	1.5	1.5
	Administrative Assistant II	GC-13	2	2	2	2
	Total FTE		8.5	8.5	8.5	8.5
<b>330</b>	<b>Animal Control</b>					
	Animal Control/Shelter Coordinator I & II	GC-11 & 12	2	2	2	2
	Animal Control/Shelter Coordinator I & II	NC	.5	.5	.5	.5
	Total FTE		2.5	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 Advisory Board; preparing special studies addressing particular issues; drafting legislation; and other duties as necessary.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Advisory Planning Board Meetings	15	14	18	15
Forest Preserve Advisory Board Meetings	10	11	10	10
Grants Administered	-	6	5	6
Full Time Equivalents (FTE)	3	3	3	3

## Management Objectives

- ✧ Participate in Greenbelt Metro Area Sector Plan development.
- ✧ Monitor interest in development of Beltway Plaza and Greenbelt Station properties.
- ✧ Work with County, Washington Metropolitan Area Transit Authority (WMATA), Transit Riders United-Greenbelt (TRU-G), and others to improve transit service in Greenbelt.
- ✧ Finalize the Safe Routes to School project.
- ✧ Implement the gateway signage for the 75<sup>th</sup> Anniversary.
- ✧ If funding is identified, undertake Greenbelt Theatre, Greenhill/Hillside Stream stabilization, and Greenbelt Lake projects.

## Budget Comments

- 1) Salaries, line 01, are below budget for FY 2011 due to an extended maternity leave.
- 2) The funds budgeted in Other Services, line 34, in FY 2011 were for the electronic copying of plans which has not been done in FY 2011 as files and storage needs have been reviewed.

<b>PLANNING Acct. No. 210</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$244,330	\$262,011	\$267,000	\$229,000	\$268,800	\$272,800
28 Employee Benefits	71,932	80,267	79,200	74,400	86,400	86,400
<b>Total</b>	<b>\$316,262</b>	<b>\$342,278</b>	<b>\$346,200</b>	<b>\$303,400</b>	<b>\$355,200</b>	<b>\$359,200</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$907	\$206	\$0	\$0	\$0	\$0
33 Insurance	2,107	2,117	2,300	2,000	2,500	2,500
34 Other Services	40	0	1,000	0	0	0
45 Membership & Training	7,514	8,873	9,100	7,100	8,900	8,900
53 Computer Expenses	0	400	0	0	0	0
55 Office Expenses	156	557	300	300	300	300
<b>Total</b>	<b>\$10,724</b>	<b>\$12,153</b>	<b>\$12,700</b>	<b>\$9,400</b>	<b>\$11,700</b>	<b>\$11,700</b>
<b>TOTAL PLANNING</b>	<b>\$326,986</b>	<b>\$354,431</b>	<b>\$358,900</b>	<b>\$312,800</b>	<b>\$366,900</b>	<b>\$370,900</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.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Board of Appeals Meetings	2	2	3	6
Residential Inspections	1,200	1,987	1,650	1,600
Apartment Units Inspected	615	1,154	1,430	1,400
Construction Permits Issued	2	6	8	8
Building Permits Issued	400	413	420	420
Sediment Control Permits Issued	1	3	3	3
Sediment Control Inspections	150	106	125	125
Noise Ordinance citations	25	9	15	15
Noise Ordinance warnings	250	176	190	190
Noise Ordinance complaints	275	196	200	200
Property Violation Complaints	294	508	450	400
Handbill Violations	45	24	35	35
Burglar Alarm Licenses Issued	165	189	190	192
Day Care Businesses Licensed	13	10	10	10
Alarm Companies registered	25	51	51	51
Non-residential Units licensed	600	561	565	565
Liquor licenses issued	20	21	21	21
Residential false-alarms	250	122	207	240
Non-residential false alarms	430	240	180	200
Police non-response	25	18	20	21
Parking Tickets Issued	3,900	3,970	4,180	4,000
Municipal Infractions Issued	-	565	1,000	200
Full Time Equivalents (FTE)	9.5	9.5	9.5	9.5

## Management Objectives

- ☒ Inspect at least 20% of all rental units.
- ☒ Improve efficiencies in departmental processes related to building permits, property inspections and daily operations.

## Budget Comments

- 1) The Overtime cost, line 27, in FY 2011 has been caused by efforts related to the sewer break at Roosevelt Center and inspections at Franklin Park.
- 2) The expenses in Other Services, line 34, are payments to a retired inspector for the handling of a continuing matter.
- 3) Revenues have been increased to reflect an increase in apartment license fees and commercial building fees.

<b>COMMUNITY DEVELOPMENT Acct. No. 220</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$447,292	\$438,588	\$465,600	\$456,700	\$444,400	\$449,400
25 Repair/Maintain Vehicles	8,181	10,366	8,000	5,000	8,000	8,000
27 Overtime	3,968	8,223	4,000	16,000	6,000	6,000
28 Employee Benefits	141,545	138,736	142,600	152,400	155,200	155,200
Total	\$600,986	\$595,913	\$620,200	\$630,100	\$613,600	\$618,600
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$25,816	\$2,914	\$8,800	\$8,800	\$800	\$800
33 Insurance	3,642	2,782	3,500	1,300	3,500	3,500
34 Other Services	192	3,145	100	1,200	200	200
38 Communications	10,712	11,568	11,300	11,700	11,700	11,700
42 Building Rental	23,500	24,800	26,000	26,000	27,300	27,300
45 Membership & Training	3,023	2,477	3,400	3,400	3,400	3,400
48 Uniforms	1,863	349	1,400	1,400	800	800
49 Tools	23	159	500	500	500	500
50 Motor Equipment						
Maintenance	5,401	10,077	7,200	13,500	10,300	10,300
Vehicle Fuel	8,327	9,782	10,000	11,800	13,400	13,400
52 Departmental Equipment	4,744	1,325	1,500	1,500	1,500	1,500
55 Office Expenses	17,962	13,595	14,800	16,600	13,800	13,800
Total	\$105,205	\$82,973	\$88,500	\$97,700	\$87,200	\$87,200
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$706,191</b>	<b>\$678,886</b>	<b>\$708,700</b>	<b>\$727,800</b>	<b>\$700,800</b>	<b>\$705,800</b>
<b>REVENUE SOURCES</b>						
Street Permits	\$37,969	\$65,285	\$50,000	\$100,000	\$100,000	\$100,000
Licenses & Permit Fees	674,654	665,971	656,100	656,100	766,100	766,100
Liquor License	9,160	8,127	8,400	8,700	8,400	8,400
Development Review Fees	3,000	5,000	3,000	3,000	3,000	3,000
Non-Residential Burglar Alarm Fees	21,100	27,100	20,000	20,000	27,000	27,000
Municipal Infractions	36,123	63,750	35,000	155,000	20,000	20,000
False Alarm Fees	54,050	57,480	35,000	35,000	35,000	35,000
County Grants	6,500	6,500	6,500	6,500	6,500	6,500
Total	<b>\$842,556</b>	<b>\$899,213</b>	<b>\$814,000</b>	<b>\$984,300</b>	<b>\$966,000</b>	<b>\$966,000</b>





**GREENBELT OFFERS FUN THINGS TO DO WITH YOUR PET!**



# PUBLIC SAFETY

## 2010 In Review

Part I crime in Greenbelt decreased 6.8% in 2010, from 1,396 reported incidents in 2009 to 1,300. 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 counties, known as UCR Region IV, experienced a 10.5% decrease in 2009, according to the latest published Maryland State Police Uniform Crime Report (May 10, 2010).

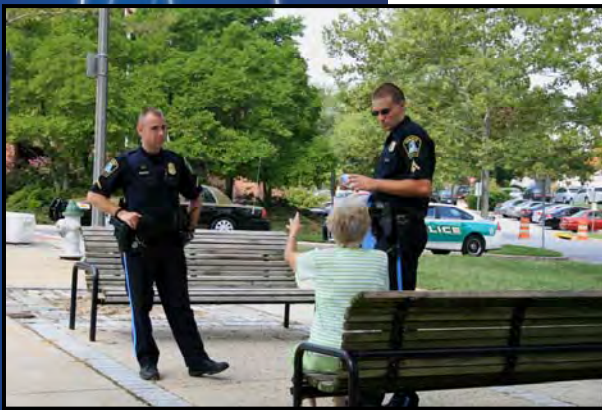
Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. These offenses accounted for 16% of all crime in Maryland. For Greenbelt, violent crime comprised 14% of all Part I crimes indicating that Greenbelt falls in line with statewide violent crime trends. Crimes against persons, at 185, were the lowest since 2004, driven by a 17% decline in robbery, 106 reported incidents.

Robbery remains the most prevalent violent crime in our community, accounting for 57% of all personal crime. Sixty-six (66) robberies occurred in Greenbelt West (62.2%), twenty-nine (29) in Greenbelt East (27.3%) and eleven (11) in historic Greenbelt (10.3%).

The number of property crimes reported during 2010 (1,115) was over six times greater than the number of violent crimes. As a group, property crime made up 86% of the total crimes in 2010. Property crimes decreased 7% overall. Notably, motor vehicle theft (133) declined 25%.

Geographically, 51% of crime occurred in Greenbelt West, 35% in Greenbelt East and 14% in historic Greenbelt. These ratios remain historically proportional.

The Department responded to 47,313 calls for service in 2010, no statistical change from the previous year. Adult arrests dropped 17% to 561 while juvenile arrests declined 11% to 248. The drop in arrests reflected the trend statewide.



Traffic citations, at 3,417 represented a 9% decrease. The number of parking tickets issued by the Police Department declined 4% to 705. Warning and vehicle repair orders increased 10% to 6,834.

Officers administered 154 intoximeter tests and arrested 179 motor vehicle operators for driving while under the influence of drugs or alcohol, an 8% increase. These numbers are highly commendable given the size of our agency.

The Red Light Camera Program generated 3,297 citations in 2010, a 17% decrease. The decrease is attributable to cameras being out of service for road construction. The most frequently violated location remains northbound State Route 201 at southbound I-95 with 812 violations.

The total number of traffic crashes declined 11% from 1,211 in 2009 to 991. Personal injury accidents decreased 27% to 85. There were three fatalities.

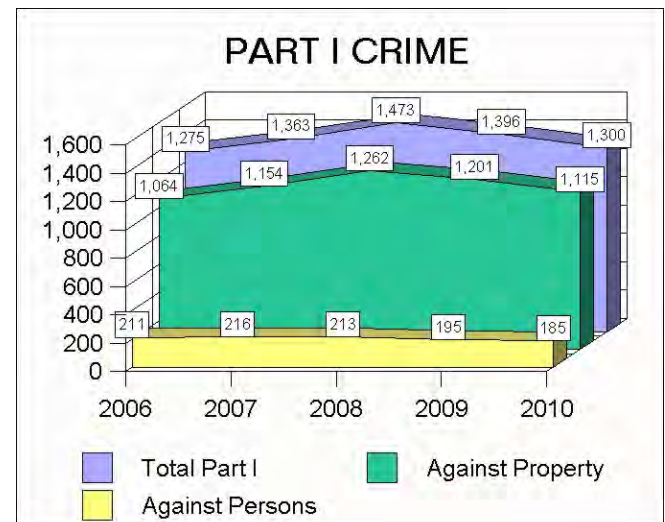
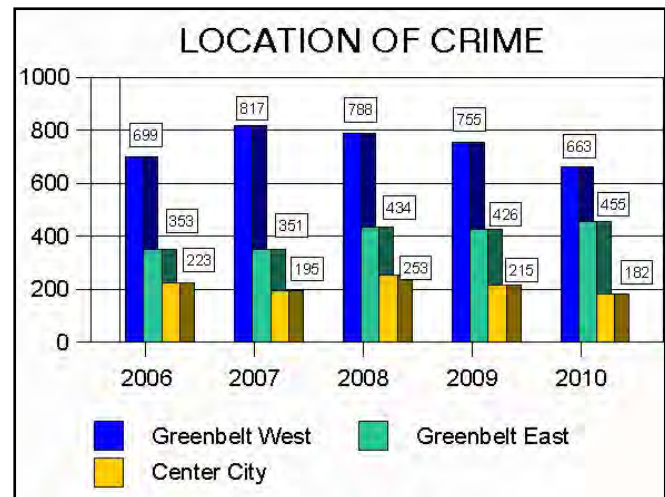
Officers spent 5,323 hours on foot patrol in the community and an additional 145 on Mountain Bike patrol.

As reported in the latest published edition of the annual state Uniform Crime Report (August 10, 2010), the crime rate for Maryland was 3.7 victims for every 1,000 population. The rate in Prince George's County was 5.4 per 1,000 population. Greenbelt's rate was 6.8 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.

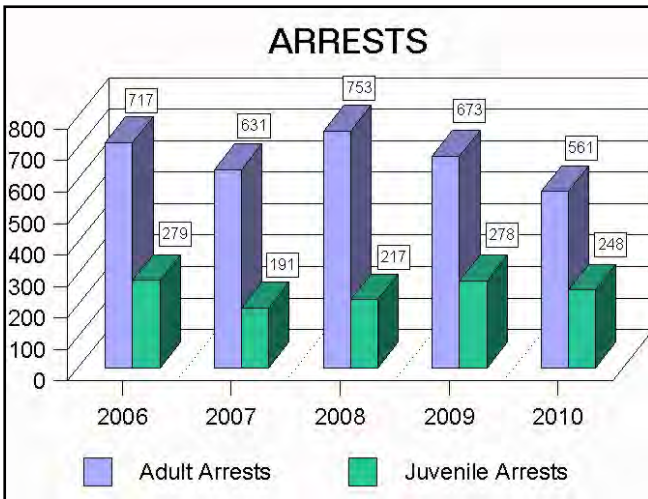
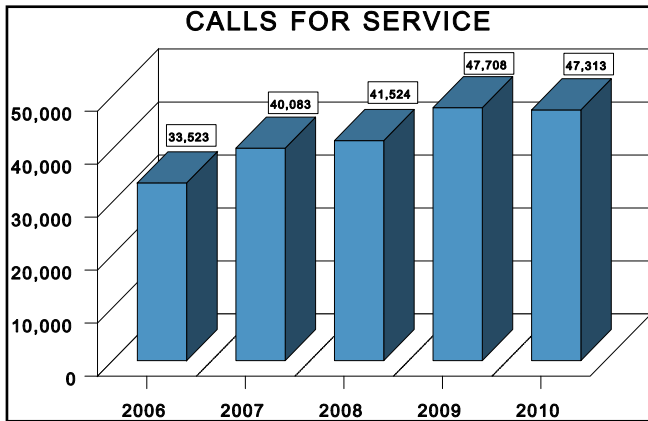
The clearance rate for cases investigated by Greenbelt officers was 14% compared to 13% for all agencies in Prince George's County. The statewide closure rate of all agencies in Maryland was 25%.

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 circumstances 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.







**Footnote:**

Are there reasons why the crime rate has dropped 12% since 2008? While a local police department may institute crime prevention programs, community policing philosophies, directed patrol techniques and outright good police work which have some bearing on crime rates, law enforcement agencies cannot influence the many social aspects that drive them. Social scientists and police executives alike acknowledge that unemployment rates, educational opportunity, lack of a role model, geography, a burgeoning segment of the population 17-24 years of age that reflects the average criminal age and social mores (“don’t snitch mentality”) play an integral role in every community’s crime rate.

That said, we have been deploying resources to administer whatever control or prevention sway

we may have. Operationally, the Department has undertaken several initiatives that have resulted in an aggressive posture to locate and apprehend offenders.

In 2009, a group of officers, designated as the Patrol Commander’s Squad, was formed to patrol neighborhoods that have suffered a series of crimes such as robbery, theft from auto and so forth. Those officers, using both high visibility and covert techniques, are deployed based on crime analysis. As a result, key arrests were made and the criminal activity was affected.

Another initiative has involved saturation patrols wherein overtime details are placed in the field to augment the regular patrol function. This practice allows for officers to patrol locations unencumbered by the need to answer calls for service as do beat officers. An emphasis is placed on traffic enforcement and engaging pedestrians. This detail has also proven effective in reducing crime.

Last year, the Department received two license plate readers through a federally funded grant. This technology has proven to be a most useful tool. Officers are scanning approximately 30,000 vehicle registration plates monthly. The result has been the recovery of twenty (20) stolen vehicles, 100 traffic arrests, the apprehension of four wanted persons and the location of two endangered missing persons. Remarkably, an international stolen auto ring was discovered that was frequenting our area. That investigation was forwarded to the State Police.

Undoubtedly, these three initiatives, along with the dedicated effort of officers in other assignments, have had some effect on our crime rate, the extent of which is not possible to precisely quantify. It should be noted that crime rates across the country and regionally have been falling as well. It is likely that our rate is more reflective of that overall trend. Crime knows no boundaries.

# ACCOMPLISHMENTS FOR FY 2011

## Administrative Initiatives

- ⌘ The Department has taken a giant step toward preparing for its future. Automation in the form of records management, dispatching, interoperable radio communications and electronic investigative aids have taken over throughout the organization.
- ⌘ All officers were once again provided with in-service training covering a sundry of topics, to include active shooter, the use of stop-sticks, drug recognition (synthetic marijuana), DUI enforcement, sexual assault, dealing with mentally ill subjects, in-custody death, excited delirium, ethics, officer safety, handcuffing techniques, handgun retention, firearms qualification, less-lethal options, and legal updates. Training was also provided to members of command staff in the area of Critical Incident Management. As the various pieces of technology are put into service, employees are receiving training in its use and performance.
- ⌘ Once again, an annual audit conducted by the Governor's Office of Crime Control and Prevention revealed the Department continues to remain in full compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.



- ⌘ The Department, as well as the rest of the City, survived the storms of the past year

which certainly tested departmental resources, and proved to be valuable learning experiences for all.

## Office of Professional Standards

- ⌘ The Department is well on its way toward receiving its third accreditation certification through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Initially accredited in 2006, the Department received its second accreditation in November 2009 at the CALEA Fall conference in Salt Lake City, Utah. The Department received high praise for the services provided to the community. This 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 certification, each agency must successfully prove that it continuously follows the rigorous standards set forth by the Commission. The Department continues to focus on compliance for the next accreditation certification date in 2012.
- ⌘ Captain Schinner and Lieutenant Parker continue to serve as assessors for CALEA. In 2010, the two conducted assessments in Georgia, North Carolina, Ohio, and Tennessee.

## Operational Initiatives

- ⌘ Most of the work has been completed on the installation and implementation of the new interoperable radio communications system. This state-of-the-art county-wide radio system is tied directly into the Prince George's County Office of Public Safety Communications. In the event of a catastrophic emergency, Greenbelt police officers now have the ability to directly



communicate with public safety agencies in the National Capital Region. When all of the equipment has been purchased, the total price tag for this project will end up being approximately \$750,000, all of which was provided through various federal grant awards.

- ⌘ Both Police and IT staff have been working over the past year on the installation and implementation of the Department's new Computer Aided Dispatch (CAD) and Records Management Systems (RMS). The CAD & RMS became fully functional on November 16. The mobile phase, which began in February, is scheduled to be in place no later than June 2011. Once all is in place, this state-of-the-art technology will enable the Department to better serve the needs of the community. The total price tag for this project will end up being approximately \$750,000 as well, all of which was provided through a federal grant award spearheaded by Congressman Hoyer.

## Patrol Squads

- ⌘ Patrol Squads are the backbone of the Department. The men and women of the Patrol Division work tirelessly around the clock to ensure the safety and security of all who live, work, visit, or trade within the City.
- ⌘ The vast majority of patrol officers perform additional specialty duties within the organization. Examples of these duties include participating as team members on the Emergency Response Unit, Crisis Negotiation Unit, Collision Analysis Reconstruction Unit, Homeland Security Unit and the Honor Guard. Further, patrol and other officers are vital to the success of the Department's in-service and pistol-range training programs.
- ⌘ In the spring of 2010, the Department as a whole and the Patrol Division specifically faced the challenge of a random shooter in Greenbelt West. On more than a half-dozen

occasions, stray bullets breached interior walls of dwellings. Several saturation details were employed in an effort to arrest the responsible individual(s). Although no arrests were made, the high visibility of uniformed officers was believed to have moved the individual(s) out of the area.

## Patrol Commander's Squad

- ⌘ The Patrol Commander's Squad (PCS), formed in 2009, continued its effort in fighting violent crime and addressing quality of life issues throughout the city. During 2010, the PCS conducted 25 organized saturation details in which 56 individuals were arrested for violations as minor as driving on a suspended license to complex investigations that included obtaining a search and seizure warrant for the recovery of a firearm and stolen property.
- ⌘ The PCS was very active on holidays known for higher call volumes including Saint Patrick's Day, Labor Day, Halloween Eve/Halloween, and New Year's Eve. As a result of the extra patrols, only one crime of



violence was reported on those nights that are typically challenging for law enforcement agencies.

⌘ The PCS made 98 criminal and 122 traffic arrests in 2010. A special emphasis was placed on traffic enforcement as the Department began to employ a Data Driven Approach to Crime and Traffic Safety (DDACTS). DDACTS focuses on traffic enforcement for minor infractions in higher crime areas as a method to reduce motor vehicle collisions and violent crime.

⌘ Bicycle trained officers spent a total of 1,225 hours performing bike and foot patrols, up from the 1,116 hours in 2009. Greenbelt West saw the most frequent patrols in an effort to locate and apprehend individuals carrying firearms and committing robberies. Greenbelt East had the second most frequent patrols with enforcement efforts focusing on robberies and burglaries. Historic Greenbelt patrols mainly focused on quality of life issues, such as noise and loitering.

⌘ With federal funding provided by the Urban Area Security Initiative (UASI) and managed through the Metropolitan Washington Council of Governments (COG), the Department was awarded a second mobile vehicular license plate reader (LPR). These readers have the ability to read license plates as vehicles pass by, giving an alert each time a wanted vehicle or owner has been identified. As an additional feature, the Department recently received notification it will be awarded a server to track and analyze the data captured by the LPR units. Funding for the server and related software is also being provided through the UASI grant.

⌘ Twenty stolen motor vehicles, four individuals wanted from various allied law enforcement agencies, two endangered missing persons, and over 100 traffic arrests have been made as a result of LPR scanning. The LPR's were instrumental in uncovering an area-wide luxury auto theft ring. Officers assisted in a

joint investigation with allied agencies including the Maryland State Police, Fairfax County Police, U.S. Customs, and the New Jersey Port Authority.

## **Public/Private Partnerships**

⌘ MPO Marks continued his assignment as the Beltway Plaza mall officer. MPO Marks continues to focus much of his time and attention into deepening the Department's rapport with the mall merchants and management.

⌘ PFC White continues his assignment as the Franklin Park at Greenbelt Station officer. PFC White works closely with other members of the PCS and the Criminal Investigations Unit in an effort to identify emerging crime trends and enact a practical plan of action.

## **Traffic Unit**

⌘ DUI Enforcement: 179 persons were arrested for DUI/DWI, an increase of 8% over 2009. Three officers made twenty or more arrests making each of them eligible for next year's MADD/MHSO Impaired Driving Performance Award. These arrests were made despite the fact that the Maryland Highway Safety Office pulled its grant funding for two planned DUI Checkpoints.

⌘ Intoximeter: The Department has ten breath technicians who conducted 154 Intoximeter tests. Sixty-two of the tests were for allied law enforcement agencies with the remaining 92 tests performed for Greenbelt officers. Aside from basic operator's training, all operators are required to attend annual retraining from the Maryland State Police.

⌘ Smooth Operator: This is a national campaign that is deployed for one week during the months of June, July and August and two weeks in September. The Patrol Division placed a special emphasis on the Smooth Operator Campaign in 2010. As a result, officers increased their enforcement efforts

toward motorists who drive aggressively. Greenbelt officers wrote 3,454 citations/warnings during the five-week campaign, compared to 1,873 in 2009, an increase of over 80%. MPO Kaiser, MPO Yankowy, and PFC Marsh all received awards from the Maryland Highway Safety Office for their diligence during the campaign.

- ⌘ Pedestrian Safety: Speed enforcement continued in crosswalk areas throughout the City. Greenbelt officers wrote 172 citations/warnings for speeding near pedestrian crosswalks. During pedestrian enforcement stings, two individuals were arrested for DUI and four others were arrested for criminal violations. Information pamphlets were handed out to pedestrians who violated the State’s “Jaywalking” laws.
- ⌘ Labor Day Booth: The Traffic Unit again staffed a booth at the Labor Day Festival. The booth was stocked with thousands of “give



away” items and received approximately 8,500 visitors. The booth won a first place award from the Labor Day Committee.

- ⌘ Drug Recognition Expert (DRE) Program: Trained DRE’s conducted nine drug evaluations. Throughout the year, evaluations were completed for Greenbelt officers as well as officers from Prince George’s County, University of Maryland, National Security Agency, and the Maryland State Police. Grant funding provided by the State Highway Administration allowed MPO Kaiser and PFC Marsh to attend the annual DRE conference in Pittsburgh, Pennsylvania.
- ⌘ Seat Belt Safety: Seat Belt Checkpoints were deployed in Operation ABC and The Chief’s Challenge. Seat Belt/Safety Seat messages were broadcast to the public through numerous media outlets including billboards and message signs. The Department issued 741 seat belt citations/warnings during the campaign.
- ⌘ Motorcycle Enforcement: Motorcycle enforcement was conducted on four different Wednesday evenings in conjunction with “Bike Night” at TGI Friday’s. During the campaign, 57 traffic citations were issued and three arrests made.
- ⌘ Commercial Vehicle: MPO Kaiser and MPO Yankowy conducted 69 inspections of commercial vehicles. They both also participated in National “Air Brake Safety Week”, “Operation Road Check,” and “Operation Safe Driver.” Officers found 27% of the vehicles inspected to be unsafe to continue operation on the city’s streets with 166 citations/warnings/repair orders issued. Two additional officers attended commercial vehicle inspector training, and are in the process of completing their probationary period to become full inspectors.
- ⌘ Collision Analysis Reconstruction Unit (CARU): CARU investigated one fatal motor



vehicle collision and two critical injury collisions. MPO Kaiser is a member of the Maryland Crash Reconstruction Committee. The Committee is responsible for determining the training needed to be a certified collision analyst in the State of Maryland.

- ⌘ The Department received \$31,600 in grant funding to defray the cost of overtime for various traffic enforcement details, as well as educational conferences.

### **School Resource Officers' (SRO) Activities**

- ⌘ A total of 47 students (juniors and seniors) attended and completed the Introductory Criminal Justice Class.
- ⌘ The SRO and Traffic units conducted a 'mock car crash' at Eleanor Roosevelt High School (ERHS) to graphically illustrate the dangers of drinking and driving to the senior class.
- ⌘ In conjunction with MADD (Mothers Against Drunk Driving) and SADD (Students Against Destructive Decisions-ERHS Chapter), held two assemblies for seniors discussing the importance of making 'correct' decisions relating to 'life choices'.
- ⌘ SRO officers conducted more than 250 hours of foot patrol at the Spellman Overpass and the adjacent residential community.

### **Homeland Security Unit (HSU)**

- ⌘ The Homeland Security Unit continues to receive and analyze information concerning terrorism, extreme weather conditions, pandemic medical incidents and other potential mass casualty incidents. The Unit also tests existing specialized equipment and makes recommendations regarding Bio/Chemical/ Nuclear protective gear for officers. The Unit stays abreast of changing trends, training and requirements in the Homeland Security field.

### **Emergency Response Unit (ERU)**

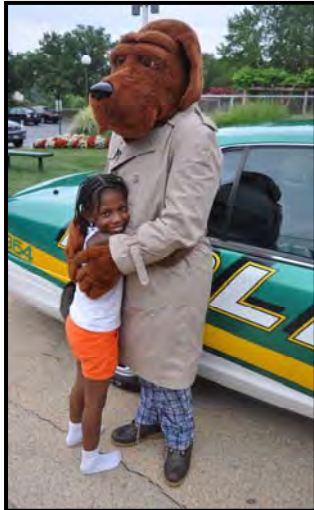
- ⌘ Over the past year, the unit was activated for the purposes of providing dignitary protection details, dealing with barricaded subjects and assisting with wanted felons.
- ⌘ The ERU also assisted both the Laurel and Hyattsville Police Departments with barricade situations within their own jurisdictions.
- ⌘ Conducted two operation "Blue TIDE" details with Metro Transit Police at the Greenbelt Metro station.
- ⌘ Assisted the Metropolitan Area Drug Task Force with six (6) search and seizure warrants.
- ⌘ Added one new tactical medic to the unit.
- ⌘ Participated in a SWAT Team, Iron Team challenge/competition which was comprised of 27 teams from around the region.
- ⌘ Became active on the COG SWAT Subcommittee.
- ⌘ Hosted an eighty (80) hour basic police sniper course attended by multiple agencies.

### **Crisis Negotiations Unit (CNU)**

- ⌘ Crisis Negotiations Unit (CNU) has grown to seven (7) members, including one Communications Specialist.
- ⌘ CNU members responded to three (3) critical incidents over the past year which required the skills of trained negotiators. One was in Laurel for a declared robbery barricade at the Giant Food. The second was in Hyattsville for the report of a hostage barricade situation. The third was in Greenbelt where a burglary suspect had barricaded himself in the attic of a townhome. No suspects were located during the first two incidents; however, officers were able to coach the suspect in the third incident on surrender procedures and the suspect was taken into custody without incident.

## Criminal Investigations Unit (CIU)

⌘ Detectives assisted the Administrative Services Division in conducting background investigations for police officer and communication specialist candidates.



⌘ The Bowie Police Department started their own Criminal Investigations Unit and sent three (3) new detectives to Greenbelt for training. Greenbelt detectives trained them in all aspects of criminal investigations.

⌘ A new DVR was purchased to replace the existing DVR that was running out of storage space. The new DVR, with a greater storage capacity and video formats, continues to be instrumental in assisting detectives with recording confessions and obtaining convictions.

## Evidence Unit

⌘ MPO Sullivan completed her training and took over evidence duties after the retirement of the former evidence technician.

⌘ Evidence Technicians completed training on the new CAD/RMS and began implementing the new bar-coding system allowing them to better record and track evidence.

## Crime Prevention/Community Relations

⌘ MPO Lawson worked hard to expand the Neighborhood Watch program throughout the City by recruiting residents at the HOA meetings. MPO Lawson conducted three (3) Neighborhood Watch training sessions, training a total of 52 residents.

⌘ Efforts were increased to become more involved with the youth of Greenbelt by setting up a safety booth at the Camp Fire USA Open House, as well as by providing Child Identification Kits at Fall Fest at Schrom Hills. Crime prevention skills were also taught to Greenbelt Cub/Boy Scouts.

⌘ Efforts were also increased to become more involved with the community of Greenbelt by attending many homeowner association meetings, as well as participating in National Night Out and the annual Christmas Bazaar held at St. Hugh's Church.

⌘ MPO Lawson coordinated the Department's 7<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 five meeting

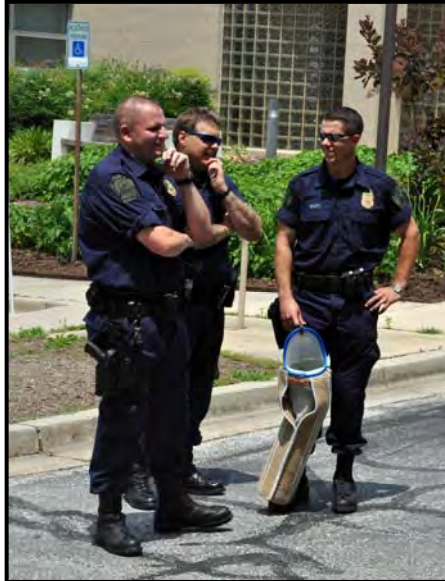




locations. Almost 200 students, teachers, parents, police officers and City officials participated.

⌘ Once again, a booth was sponsored by the Department during the annual Labor Day Festival. For the first time, the Police Department joined with the Greenbelt Volunteer Fire Department to promote public safety.

⌘ MPO Lawson coordinated the first annual “Police and Fire Holiday Shop-Along”, which combined the volunteer resources of the Police and Fire Departments. The goal was to provide for the less-fortunate children of Greenbelt so they could enjoy a happy holiday season. Funded by donations from Franklin Park, Target, Three Brothers Pizza, and a host of private contributions, the kids were able to shop at Target, wrap their presents, decorate cookies and eat pizza for lunch.



⌘ The opening ceremonies for the Greenbelt Labor Day Festival, and once again, led the Labor Day Parade.

⌘ Presented the colors at the Greenbelt American Legion’s Police Officer and Firefighter of the Year Awards Banquet.

⌘ Presented the colors at the Prince George’s County Chiefs of Police Association Awards Luncheon in New Carrollton.

⌘ Presented the colors at a Naturalization Oath ceremony held in Greenbelt.

⌘ Participated in several area officers’ funeral services.

### Task Force Accomplishments

⌘ The Metropolitan Area Drug Task Force is comprised of members representing police agencies from the City of Greenbelt, the University of Maryland, Montgomery County, Immigrations/US Customs Agents and the Maryland State

### Police Canine Unit

⌘ In June 2010, Cpl. Musterman and MPO Dewey attended the USPCA Field Trials held in Alexandria, Va. Both teams received a certification in Patrol Dog 1.

⌘ MPO Byers and K9 Leon successfully completed an eight (8) week course in narcotic detection which was instructed by the Montgomery County Police Department K9 trainers.

⌘ All four K9 teams attended the USPCA Tracking Trials held in Centreville, Md. All four teams obtained a certification in tracking.

### Honor Guard Unit

⌘ The Greenbelt Police Department Honor Guard served with distinction at several events to include:



Police.



⌘ Throughout the year, a total of 296 drug-related criminal investigations were conducted, resulting in 77 search warrants being served, 58 criminals being arrested, and a total of \$120,817 in cash and three cars being seized.

⌘ The following drugs were also removed from within the community: 524 kilograms of

marijuana, 142 marijuana plants, 5 kilograms of cocaine, .6 kilograms of crack cocaine, 2 kilograms of heroin, 12 ounces of PCP, 95 hits of LSD, 77 grams of hash, and a myriad of other drugs and narcotics.

## Special Awards and Recognition

- ⌘ In the summer of 2009, the Patrol Division instituted an award program entitled “Sheepdog of the Quarter.” The book, *On Combat*, written by Army Lieutenant Colonel (Ret) Dave Grossman, inspired this award. In the segment entitled, “*Of Sheep, Wolves and Sheepdogs*,” Grossman states, “Just as sheepdogs protect the flock, so do police officers protect the public.” Patrol Division sergeants have been given the task of nominating and selecting those receiving the awards. Each recipient has his or her name engraved on the “Sheepdog” plaque that hangs in the hallway adjacent to the squad room. They also receive the coveted sheepdog statuette and a \$25 gift card to their favorite restaurant. This year’s awardees were PFC Robert Defibaugh, Cpl. Ronald Walter, Cpl. Derrick Washington, and Sgt. Gordon Pracht.
- ⌘ MPO Barry Byers, MPO Tammy Harris, MPO Christopher Bladzinski, and PFC Ryan Peck each received life saving awards. MPO Craig Kayton received two life saving awards.
- ⌘ The following individuals received Class “2” commendations for actions taken above and beyond the call of duty:
  - ⌘ MPO Christine Peters for waking, alerting and evacuating the occupants of several townhomes that were on fire in Greenbelt East.
  - ⌘ Cpl. Derrick Washington, MPO Randy Marks, PFC David Marsh, and PFC Timothy White for locating and subsequently arresting an individual under the influence of phencyclidine (PCP) armed with a handgun in the middle of a shopping mall.
  - ⌘ Cpl. Ronald Walter, MPO Edward Holland, MPO Randy Marks, MPO Scott Yankowy, PFC Ryan Peck, and PFC Timothy White for locating and subsequently arresting an individual armed with a shotgun in Greenbelt West.
  - ⌘ Sgt. Gordon Pracht, Cpl. Bob Lauer, PFC Young Hur, and CS II Konetta Green for locating and subsequently arresting a despondent homicidal individual armed with a handgun in Greenbelt West.
  - ⌘ MPO Jonathan Lowndes, PFC Michael Apgar, PFC Timothy White, and PFC Young Hur for obtaining a search and seizure warrant after an alleged carjacking that yielded a handgun and over a dozen stolen GPS units. The GPS units were taken from vehicles throughout the City and other local jurisdictions.
- ⌘ The following individuals received written commendations for providing exceptional service to the citizens of Greenbelt.
  - ⌘ MPO Edward Holland, MPO Gordon Rose, MPO Johnny Guy, PFC David Marsh, and PFC Timothy White for arresting individuals selling illicit drugs in various locations of the City.
  - ⌘ PFC Robert Defibaugh for seizing a handgun during a traffic stop from an intoxicated individual.
  - ⌘ MPO Tammy Harris for successfully developing a dialogue with an individual armed with a knife threatening to kill herself after a domestic dispute. The female subsequently surrendered the weapon and was taken to a local hospital for an evaluation.
- ⌘ Unit Citations
  - ⌘ Patrol Squad 3, under the leadership of Sgt. Gordon Pracht, received its seventh consecutive Unit Citation for quantity of work in a calendar year. Squad 3 led the Department in virtually every statistical category.
  - ⌘ MPO Dewey received a City Manager’s Award for his extensive work in the

research and implementation of the Department's Computer Aided Dispatch System.

- ⌘ Cpl. Ronald Walter was awarded 'Officer of the Year' for his heroic actions taken while apprehending an armed individual whose intent was to do harm.

### Departmental Promotions

- ⌘ Lieutenant Carl Schinner was promoted to the rank of Captain.
- ⌘ Sergeant John Barrett was promoted to the rank of Lieutenant.

- ⌘ Police Officer First Class Michael Apgar, Robert Defibaugh and Young Hur were promoted to the rank of Master Police Officer.

⌘



Officer Jason Kelley was promoted to the rank of Police Officer First Class.





# ISSUES AND SERVICES FOR FY 2012

The task of selecting, procuring, installing and implementing the new Computer Aided Dispatching (CAD) and Records Management Systems (RMS) has been a great success. The Department now needs to move forward with developing each system to its greatest potential. Over the next year, data will be gathered, analyzed and utilized. Crime trends and patterns will be developed and officers will have access to more information than ever before. Once the mobile component is completed, this information will be readily available at each officer's fingertips. Criminals who traditionally have been able to evade arrest will find it harder to do so. The implementation of the CAD/RMS system is listed as a fiscal year 2011 management objective, one that has successfully been met.

Another 2011 management objective that was successfully achieved is the equally important procurement and installation of the new 700 MHz interoperable radio communications system. Utilizing the infrastructure of the new Prince George's County Regional system, officers can now communicate directly with public safety agencies throughout the National Capital Region in the event of a catastrophic emergency.

A third management objective that was successfully achieved was the implementation of the provisions of the collective bargaining agreement between the City and the Fraternal Order of Police Lodge 32. Staff met with members of the bargaining unit and both sides were able to reach an amicable agreement.

An area that needs further discussion in the near future is whether or not the City is ready to move forward with the development of a plan to implement a speed camera program. Police staff is prepared for further discussion regarding this topic.

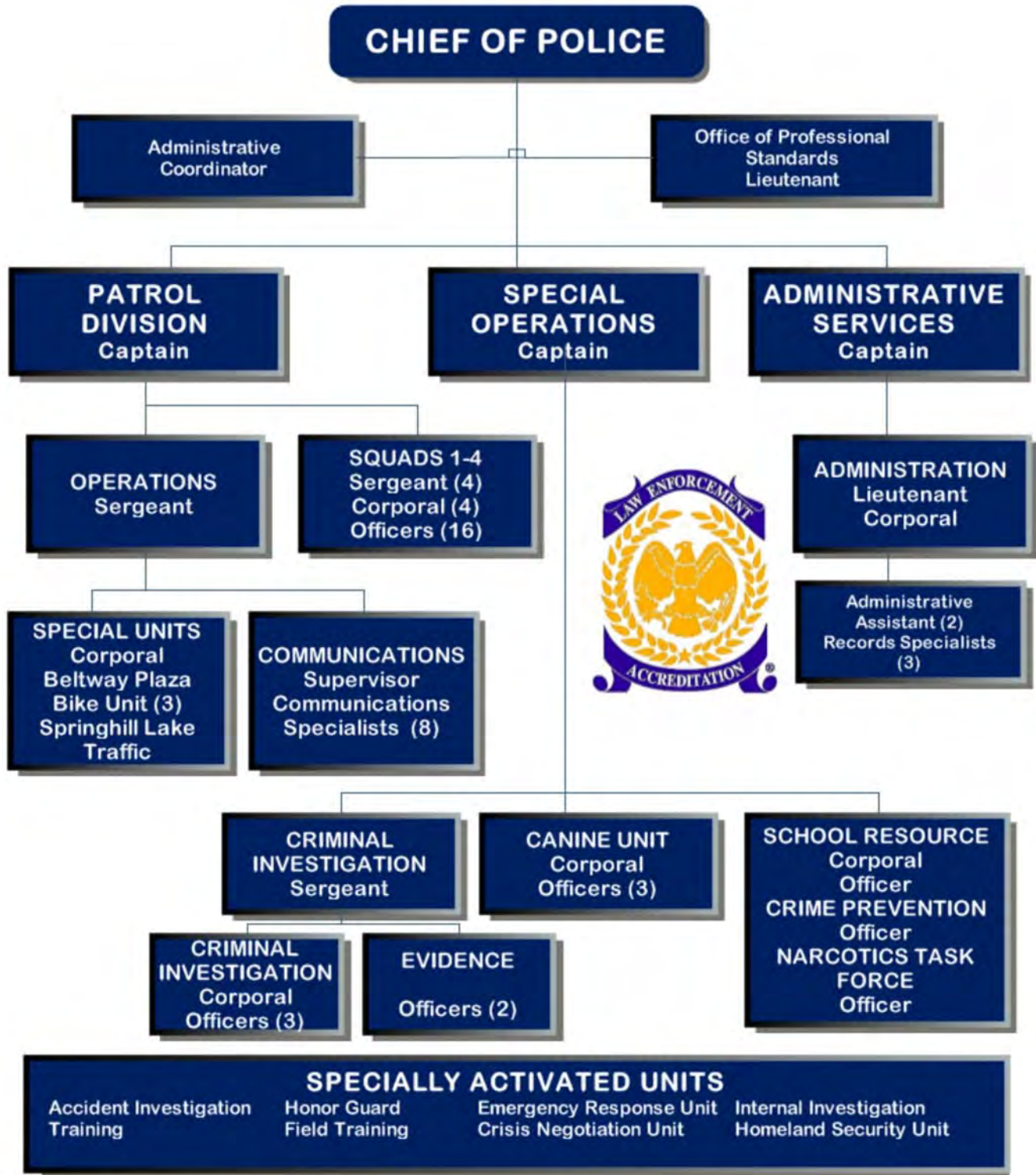
Finally, the Department is due to be reviewed for CALEA re-accreditation in 2012. This will be the 3rd time the Department will have achieved this prestigious award. The Office of Professional Standards is working hard to make sure this becomes a reality. The onsite assessment process will begin in the first quarter of 2012, with the assessors arriving during the second quarter.







# POLICE



# PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>Police Officers</b>					
Chief	n/a	1	1	1	1
Captains	n/a	3	3	3	3
Lieutenants	n/a	2	2	2	2
Sergeants	n/a	6	6	6	6
Corporals	n/a	9	9	9	9
Master Patrol Officers } Police Officer 1 <sup>st</sup> Class }	n/a	33	33	33	33
Police Officer } Police Officer Candidate }					
Total FTE		54	54	54	54
<b>Other Personnel</b>					
Communications Supervisor	GC-18	1	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist I & II	GC-12 & 13	3	3	3	3
Total FTE		15	15	15	15
Total Public Safety - FTE		69	69	69	69



# POLICE



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

## Performance Measures

Election Survey Scores (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	
Police Presence	3.09	3.86	3.80	4.00	
Responsiveness	3.26	4.11	4.04	4.18	
Traffic	2.84	3.73	3.79	3.88	
Parking Enforcement	2.88	3.67	3.63	3.67	
<b>Five Year Statistics</b>					
<b><u>Class I Offenses</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>
Homicide	2	2	2	0	2
Rape	6	10	10	8	11
Robbery	158	132	152	127	106
Assault	45	65	49	60	66
B & E Burglary	102	130	122	212	221
Theft	715	768	870	823	761
Auto Theft	247	256	270	166	133
Total Offenses	1,275	1,363	1,475	1,396	1,300
Criminal Arrests					
Adults	717	631	753	673	561
Juveniles	279	191	217	278	248
Closure Rate	13%	19%	19%	16%	14%
Calls for Service	33,523	40,083	41,524	47,708	47,313
Police Reports	12,562	10,471	11,139	11,994	12,063
Motor Vehicle Accidents	1,147	1,136	1,090	1,211	1,079
Traffic Summons	3,030	3,705	4,694	3,741	3,417
Parking Tickets	527	945	978	738	705
Full Time Equivalentents (FTE)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	72	71	69	69	69

## Management Objectives

- ☒ Implement speed cameras per state law.
- ☒ Assist the Prince George’s County Sheriff’s Office with the issuance of outstanding warrants.
- ☒ Conduct an analysis of vehicles available for Police work to meet city needs.

## Budget Comments

- 1) The salary line item, Police Officers, line 03, includes \$141,000 in retirement payout expenses for four officers who retired in FY 2011. Salary costs have dropped since FY 2010 as retiring officers are replaced with new officers at a lower salary.
- 2) The Professional Services budget, line 30, is higher than budgeted in FY 2011 due to the cost of the assessment process to promote Sergeants and Corporals.
- 3) The amount budgeted for Motor Equipment Maintenance cost, line 50, Repairs and Maintenance (\$145,800) calculates to just over \$2,200 per Police vehicle. If the cost for radio maintenance (\$22,000) and tires (\$11,500) are deducted, the maintenance and repair cost is \$1,700 per vehicle.
- 4) For FY 2012, Computer Expenses, line item 53, includes the first year software maintenance expense (\$75,000) for the new computer aided dispatch and records management system. This amount will increase to \$94,000 for the next four years.
- 5) It is proposed to replace no more than six (6) police vehicles in FY 2012 at a total cost of \$150,000. The annual review of the fleet has determined that fewer vehicles than normal need to be replaced. The amount budgeted will purchase six sedan-type vehicles or five SUV-type vehicles depending on the outcome of the proposed vehicle analysis.

<b>REVENUE SOURCES</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
Grants for Police Protection						
State Police	\$459,326	\$402,430	\$382,000	\$400,000	\$400,000	\$400,000
State Highway Administration	38,196	28,691	20,000	28,000	20,000	20,000
Federal (e.g. – HIDTA)	5,638	6,720	7,000	14,000	14,000	14,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	182,057	152,781	160,000	150,000	150,000	150,000
Red Light Camera Fines	278,830	315,613	280,000	215,000	275,000	275,000
Speed Camera Fines	0	0	0	0	200,000	200,000
General City Revenue	8,025,502	8,847,556	8,803,700	8,741,000	8,483,900	8,483,900
Total	\$9,069,549	\$9,833,791	\$9,732,700	\$9,628,000	\$9,622,900	\$9,622,900



<b>POLICE DEPARTMENT Acct. No. 310</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
03 Police Officers	\$3,910,641	\$4,233,338	\$4,166,900	\$4,153,800	\$4,143,200	\$4,228,200
04 Records & Communications	612,910	679,449	735,300	700,400	721,300	721,300
06 Repair/Maintain Buildings	58,152	67,812	61,900	60,000	60,000	60,000
25 Repair/Maintain Vehicles	85,580	99,270	85,500	90,000	90,000	90,000
27 Overtime	811,049	821,335	739,300	800,000	750,000	750,000
28 Employee Benefits	2,234,575	2,377,825	2,530,100	2,494,300	2,443,600	2,433,600
Total	\$7,712,907	\$8,279,029	\$8,319,000	\$8,298,500	\$8,208,100	\$8,283,100
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$29,139	\$36,012	\$29,000	\$54,000	\$32,000	\$32,000
33 Insurance - LGIT	145,134	125,090	137,100	98,600	146,300	146,300
34 Other Services	2,779	6,450	3,200	3,200	3,200	3,200
38 Communications	63,927	75,065	73,700	75,700	75,700	75,700
39 Utilities						
Electrical Service	53,457	47,969	55,500	60,000	52,200	52,200
Gas Service	13,980	8,998	11,000	9,000	8,300	8,300
Water & Sewer	3,300	3,503	3,000	3,000	3,000	3,000
43 Equipment Rental	3,344	5,049	3,300	6,300	6,300	6,300
45 Membership & Training	66,341	57,608	50,000	50,000	50,000	50,000
46 Maintain Building & Structures	46,619	44,289	44,100	43,900	43,900	43,900
48 Uniforms	62,503	68,092	66,000	66,000	64,000	64,000
49 Tools	4,799	11,348	4,800	4,800	4,800	4,800
50 Motor Equipment Maintenance						
Repairs & Maintenance	145,927	144,688	143,300	145,800	145,800	145,800
Motor Vehicle Fuel	155,059	136,176	162,000	162,000	193,000	193,000
52 Departmental Equipment	67,460	62,924	70,500	71,000	70,500	70,500
53 Computer Expenses	29,399	24,147	24,600	9,900	85,000	85,000
55 Office Expenses	45,345	40,837	42,700	42,500	42,000	42,000
57 K-9 Expenses	20,434	13,505	15,000	14,000	14,000	14,000
58 Special Program Expenses	31,379	12,917	10,000	12,300	9,200	9,200
69 Awards	865	1,148	0	1,200	1,200	1,200
76 Red Light Camera Expenses	273,278	245,770	249,000	180,400	214,400	214,400
Total	\$1,264,468	\$1,171,585	\$1,197,800	\$1,113,600	\$1,264,800	\$1,264,800
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$83,572	\$383,177	\$215,900	\$215,900	\$150,000	\$150,000
93 Major Maintenance	8,602	0	0	0	0	0
Total	\$92,174	\$383,177	\$215,900	\$215,900	\$150,000	\$150,000
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$9,069,549</b>	<b>\$9,833,791</b>	<b>\$9,732,700</b>	<b>\$9,628,000</b>	<b>\$9,622,900</b>	<b>\$9,697,900</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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Miles of streets center-lined	6.0	6.0	6.0	6.0
Miles of shoulder lined	0	8.4	8.4	8.4
Number of Crosswalks				
# Painted Annually	22	55	55	55
# Thermo-taped	58	58	58	58

## Management Objectives

- ✧ Maintain centerlines, crosswalks, stop lines and other street markings to appropriate safety levels.
- ✧ Install unique street sign for Greenbelt, if approved. (Visioning)

## Budget Comments

- 1) The funds for Electrical Service, line 39, pay for power for the traffic lights at Hanover Parkway and Ora Glen Drive, Ridge Road at Green Ridge House, and the school crossing signals.
- 2) A \$5,000 increase was budgeted in Traffic Signs & Paint, line 59, in FY 2011 to fund additional crosswalks along Hanover Parkway and in Windsor Green that were called for in the Greenbelt East traffic calming study. This work was completed and the funds have been removed in FY 2012.

<b>TRAFFIC CONTROL Acct. No. 320</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$94,712	\$79,793	\$60,000	\$94,500	\$95,000	\$95,000
Total	\$94,712	\$79,793	\$60,000	\$94,500	\$95,000	\$95,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$226	\$189	\$200	\$100	\$100	\$100
34 Other Services	2,689	6,874	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	3,221	2,688	3,200	3,100	2,900	2,900
49 Tools	2,099	1,451	1,700	1,700	1,700	1,700
59 Traffic Signs & Paints	22,149	20,044	28,900	28,900	23,900	23,900
Total	\$30,384	\$31,246	\$40,000	\$39,800	\$34,600	\$34,600
<b>TOTAL TRAFFIC CONTROL</b>	<b>\$125,096</b>	<b>\$111,039</b>	<b>\$100,000</b>	<b>\$134,300</b>	<b>\$129,600</b>	<b>\$129,600</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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Election Survey Scores (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Animal Control Services	2.99	3.85	4.07	3.88
Animals Running at Large	70	75	101	100
Adoptions/Placed Animals	90	270	320	350
Animals impounded and returned to owner	10	37	42	40
Cruelty reports handled and corrected	20	18	33	30
Dog Park complaints about dogs	1	2	8	5
Bite reports	30	32	49	35
Injured animals taken to Wildlife Sanctuary	30	36	37	40
Dead animals collected	230	256	315	300
Criminal Neglect/Animal Cruelty cases	1	2	2	2
Trap, Neuter & Release (Cats)	-	46	55	50
Noise complaints	40	24	23	25
Wildlife calls	202	214	187	200
Pet Expo (attendees)	-	250	300	300
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

## Management Objectives

- ✧ Operate a model municipal Animal Control program which encourages responsible pet ownership.
- ✧ Promote Trap-Neuter-Release as a humane and effective method to control the feral/free roaming cat population.
- ✧ Coordinate with other agencies to locate and shut down any dog fighting operations in the city.

## Budget Comments

- 1) The Overtime expense, line 27, in FY 2011 was caused by extra effort put towards the adoption program. This effort and expense will be more closely monitored in FY 2012.
- 2) Starting in FY 2011, a revenue account has been set up for Adoption Fees. Previously, these fees were credited against Animal Control Expense, line 57. Setting up the revenue account will provide clearer tracking of the adoption program and show the full extent of expenses in line 57, which are largely veterinarian expenses. The objective is to limit the net expenses to \$20,000.

<b>ANIMAL CONTROL Acct. No. 330</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$95,180	\$116,069	\$108,100	\$112,100	\$112,200	\$112,200
25 Vehicle Maintenance	301	0	700	700	700	700
27 Overtime	872	5,478	1,000	5,000	1,000	1,000
28 Employee Benefits	25,813	34,502	32,200	34,800	34,500	34,500
Total	\$122,166	\$156,049	\$142,000	\$152,600	\$148,400	\$148,400
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$230	\$0	\$0	\$0	\$0	\$0
33 Insurance	772	599	700	400	900	900
38 Communications	506	565	600	600	600	600
39 Utilities						
Electrical Service	3,412	2,688	3,400	4,200	3,900	3,900
Water	227	455	600	500	500	500
45 Membership & Training	2,045	210	1,700	1,900	1,700	1,700
46 Building Maintenance	4,499	2,447	1,300	800	1,100	1,100
48 Uniforms	402	1,158	800	600	800	800
50 Motor Equipment Maintenance						
Repairs & Maintenance	197	0	200	600	600	600
Motor Vehicle Fuel	1,301	574	1,300	700	800	800
57 Animal Control Expense	25,134	19,995	21,600	35,000	35,000	35,000
58 Special Programs	1,188	1,883	2,000	2,000	2,000	2,000
Total	\$39,913	\$30,574	\$34,200	\$47,300	\$47,900	\$47,900
<b>TOTAL ANIMAL CONTROL</b>	<b>\$162,079</b>	<b>\$186,623</b>	<b>\$176,200</b>	<b>\$199,900</b>	<b>\$196,300</b>	<b>\$196,300</b>
<b>REVENUE SOURCES</b>						
Animal Control Licenses	\$430	\$225	\$500	\$100	\$100	\$100
Dog Park Fees	135	95	100	100	100	100
Adoption Fees	0	0	0	15,000	15,000	15,000
General City Revenue	161,514	186,303	175,600	184,700	181,100	181,100
Total	<b>\$162,079</b>	<b>\$186,623</b>	<b>\$176,200</b>	<b>\$199,900</b>	<b>\$196,300</b>	<b>\$196,300</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.

## Performance Measures

Election Survey Scores (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Fire & Rescue	3.58	4.52	4.46	4.34

## Budget Comments

1) 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 and the same amount was adopted in FY 2010. The amount was reduced to \$60,000 in FY 2011 as a cost saving measure and is proposed at the same level in FY 2012.

2) For the first time in FY 2009, \$10,000 was approved for contributions to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. This contribution is proposed in FY 2012.

Contributions, line 68, is double the normal contribution amount in FY 2011 due to the contribution budgeted in FY 2010 for Berwyn Heights and West Lanham Hills Fire Departments not being made.

3) 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 2012 set aside, there will be a total of \$276,773 available.

<b>FIRE &amp; RESCUE SERVICE Acct. No. 340</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
68 Contributions	\$10,000	\$0	\$10,000	\$20,000	\$10,000	\$5,000
Total	\$10,000	\$0	\$10,000	\$20,000	\$10,000	\$5,000
<b>CAPITAL OUTLAY</b>						
94 Interfund Transfer – Agency Fund	\$88,000	\$88,000	\$60,000	\$60,000	\$60,000	\$88,000
Total	\$88,000	\$88,000	\$60,000	\$60,000	\$60,000	\$88,000
<b>TOTAL FIRE &amp; RESCUE SERVICE</b>	<b>\$98,000</b>	<b>\$88,000</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$70,000</b>	<b>\$93,000</b>



# PUBLIC WORKS

## ACCOMPLISHMENTS FOR FY 2011

### Administration

- ⌘ Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- ⌘ Attended the American Public Works Association Congress in Boston, Massachusetts, in August and met with several vendors about LED street lights.
- ⌘ Worked with the Assistant City Manager on various grants for the replacement of HVAC equipment and for facility improvements at the Springhill Lake Recreation Center, and for a pilot program to install LED street lights in various city parking lots.

- ⌘ Held the Annual Open House in April for citizens to tour the Public Works facility. The focus of this event was again focused on energy efficiency and sustainability.

- ⌘ In February, held the first of four classes in nature journaling. The event was sponsored by the city, CHEARS, and the Beaver Dam Creek Watershed Watch Group.

- ⌘ In March, held the Second Annual Sustainable Gardening Forum.

- ⌘ Assisted Girl Scout Troop 4816 with a rain garden project on City property.

### Greenbelt Connection

- ⌘ Received approximately **5,200** telephone calls requesting information and/or reservations on the bus, resulting in more than **4,200** trips to local shopping centers, restaurants, doctors, etc.

- ⌘ Took delivery of a new Connection Bus as arranged by the Prince George's County Department of Public Works & Transportation.



**Public Works Open House 2010**

- ⌘ Transported seniors to various shopping centers which were organized by the Recreation Department.
- ⌘ Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed to travel beyond our service area.

### Recycling & Refuse Collection

- ⌘ Anticipate collecting **1,620** tons of refuse and **2,300** tons of recyclables during the year. Due to the numerous branches and trees which fell during the various weather events, the recycling rate for this fiscal year should jump to 59%.
- ⌘ Delivered 50 new rolling carts to residents in Boxwood Village and 50 rolling carts to residents in Greenspring I.
- ⌘ Handed out 68 replacement recycling bins for recycling customers.
- ⌘ Picked up cardboard boxes from the monthly food distribution events at Green Ridge House and Springhill Lake Elementary School.
- ⌘ Held quarterly Electronic Recycling Days, resulting in approximately 20 tons of electronic equipment being recycled and less than 5 percent of the components being taken to the landfill.
- ⌘ Participated in the “We Can” campaign sponsored by the Metropolitan Washington Council of Governments. The city’s participation exceeded expectations, with more than 100 households signing up to have their power monitored for possible savings.
- ⌘ Promoted recycling at the Labor Day Festival, and provided assistance for the Advisory Committee on Environmental Sustainability (Green ACES) with the informational table and the *Green Efforts Awards* based on how “green” their booths were.

- ⌘ Worked with volunteers in the Annual Potomac Watershed Clean-Up event.
- ⌘ Participated with Green ACES in Earth Day 2010 by sponsoring a tree-planting and rain garden project in Buddy Attick Park.



- ⌘ Participated in Earth Hour on March 26, 2011 from 8:30 p.m. until 9:30 p.m. Many non-emergency lights were turned off in support of this event.
- ⌘ 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 2010, proclaiming November as “Recycling Month.” A display was set up in the Community Center and, together with the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win With Your Bin” contest.



- ⌘ Promoted recycling at city-sponsored events and festivals.
- ⌘ Assisted scout troops with scheduling and providing supplies for several clean-up events at Ora Glen Pond.
- ⌘ Met with community groups, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Coalition, Golden Triangle Park, and others to promote recycling and environmental programs.
- ⌘ Spoke with Green Ridge House representatives about recycling in their community. Investigated particular recycling guidelines and sent information to be shared with their residents.
- ⌘ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ⌘ Made revisions to the recycling flier depicting the expanded list of items now accepted by the recycling contractor.
- ⌘ Helped CHEARS! implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West, and the center of town.
- ⌘ With Green ACES, continued the Recycle At Work campaign.
- ⌘ Attended the 5<sup>th</sup> Annual Potomac Watershed Trash Summit in September.
- ⌘ Continued working with Green ACES to develop a sustainability master plan for the city.
- ⌘ Attended the International Code Council Conference in Charlotte, NC, in October to vote for the 30% energy efficiency solution for future construction.

- ⌘ In September, attended the ICLEI Action Summit in Washington, DC.

### Facilities Maintenance & Custodial Operations

- ⌘ Worked with a general contractor and several subcontractors to make several interior and exterior improvements to the Springhill Lake Recreation Center.
- ⌘ Assisted with the installation of two new, high-efficiency HVAC roof-top units at Springhill Lake Recreation Center.
- ⌘ Assisted with the installation of new, high-efficiency HVAC units for the two locker rooms and two dehumidification units for the indoor pool at the Aquatic & Fitness Center.



- ⌘ Worked on the renovation of the Police Dispatch unit, including the replacement of the raised flooring, equipment and wiring removal and installation, door relocation, lighting changes, etc.
- ⌘ Worked with other city staff to install three new Code Blue emergency call box units at Metro Drive, Springhill Lake Recreation Center, and Springhill Lake Elementary School.





- ⌘ Responded to more than 80 emergency calls after hours.
- ⌘ Performed monthly evening checks of all PEPCO and city street lights, as well as exterior city building and parking lot lights.
- ⌘ Assisted with the LED parking lot project.
- ⌘ Replaced 45 fluorescent fixtures in the Municipal Building from T-8 to T-5 fixtures, reducing energy consumption from a total of 4,012 watts to 1,652 watts per year.
- ⌘ Replaced twelve 400-watt metal halide lights with twelve 200-watt fluorescent lights in the gymnasium at the Youth Center, saving 2,400 watts per year.
- ⌘ Performed essential daily maintenance at all city buildings; also powerscrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, and Public Works on a scheduled basis.
- ⌘ Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings and the Police Substation at Beltway Plaza.
- ⌘ Assisted other Public Works crews and departments with the Labor Day Festival, July 4<sup>th</sup> Celebration, and other city-sponsored events.
- ⌘ Cleared snow and ice from city building entrances and sidewalks, and assisted with plowing the streets.
- ⌘ Cleaned the ceramics room in the Community Center after hours.
- ⌘ Installed 50 fire hydrant markers around the city which will help the Fire Department and citizens locate them in case of deep snow.
- ⌘ Installed concrete pads for bus stops on Westway, Lakeside Drive, and Southway.
- ⌘ Installed seven new thermoplastic crosswalks and 28 crosswalk signs in Greenbelt East and West.
- ⌘ Applied thermoplastic stop lines and painted all crosswalks throughout the city.
- ⌘ Milled and overlaid Hedgewood Drive, Westway, Greenway Center Drive, the circle on Hanover Parkway at Schrom Hills Park, and a portion of Greenbrook Drive, Research Road from Ridge to 9 Court, Gardenway between Crescent and Ridge, and Southway from Crescent to Ridge.
- ⌘ Applied crack sealant on Hanover Parkway, from Greenbelt Road to Ora Glen Drive.
- ⌘ Spent four weeks grinding sidewalks that had tripping hazards.
- ⌘ Plowed and spread salt on the streets during several snow and ice events, and worked day and night to clear the streets and walkways.
- ⌘ Worked with Maryland Environmental Services with tub grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- ⌘ Regularly cleaned debris from storm drains.
- ⌘ Hung banners twelve (12) times.

### **Street and Sidewalk Maintenance**

- ⌘ Constructed several new Labor Day booths to replace ones that were beyond repair, set up the booths for the festival, and dismantled and stored them at the conclusion of the event.
- ⌘ Set up and cleaned up for the Farmers Market on 16 weekends.
- ⌘ Transported and set up risers 14 times at Roosevelt Center for community events.
- ⌘ 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.

- ⌘ Replaced the rechargeable battery in the speed sentries each week, and relocated the units 26 times.
- ⌘ Decorated the light poles at Roosevelt Center for the holidays and assisted with the set-up and break down of the city's employee holiday luncheon and the Tree Lighting Ceremony.
- ⌘ Maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.



- ⌘ Removed unauthorized signs and graffiti throughout the city.

### **Horticulture, Parks & Playgrounds**

- ⌘ Grew over 8,000 summer annuals and 120 perennials in the Public Works greenhouse. These annuals are used in landscaping around buildings, streets, and parks.
- ⌘ Designed and planted 24 annual beds for summer and fall displays. These designs have received several Prince George's County Beautification Awards over the past several years.
- ⌘ Worked with local schools to provide service hours for students to fulfill their graduation requirements and giving them the opportunity to receive hands-on experience and to gain a

basic knowledge of various plant material and proper methods of care and maintenance.

- ⌘ Planted over 2,000 violas and 4,000 various bulbs.
- ⌘ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to off-set some of the operational costs.
- ⌘ Over-wintered perennials, trees, and shrubs in the nursery at Public Works to use in landscaping projects.
- ⌘ Removed hazardous or dead trees throughout the city.
- ⌘ Pruned young trees to provide better structure and vitality.
- ⌘ Installed low volume drip irrigation in the landscaping at the Roosevelt Center Professional Building.
- ⌘ Performed spring and summer regular maintenance of landscape areas around the city.
- ⌘ Decorated and strung LED lights on the holiday tree and assisted with the tree lighting ceremony.
- ⌘ Assisted with the removal of the Labor Day booth tables and the clean-up of the grounds.
- ⌘ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of yellow jacket bees.
- ⌘ Created a plant inventory of the city landscaping to track the diversity of plant material in the city and to also record for posterity.
- ⌘ Received the following certifications and licenses for the Horticulture Supervisor: Maryland Certified Horticulturist, Certified Arborist, and Licensed Road Side Tree Care Expert.



- ⌘ Assisted with snow removal operations.
- ⌘ Per the city's Pesticide Policy, used only organic fertilization methods on city athletic fields.
- ⌘ Provided risers, chairs, podium, and public address system for the Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- ⌘ Assisted with July 4<sup>th</sup> activities, Labor Day, and Schrom Fest events.
- ⌘ Prepared soccer, football, and baseball fields for league play.
- ⌘ Overseeded and top dressed parks and athletic fields.
- ⌘ Cleared woods, underbrush, and fallen trees.
- ⌘ Repaired fences and railings damaged by various weather storms.
- ⌘ Installed two rain gardens at Schrom Hills Park.
- ⌘ Installed a 3,000 gallon rainwater storage tank and pressure pump on Building #3 at Public Works.
- ⌘ Replaced shingles on six bus stop shelter roofs.
- ⌘ Planted 19 street trees in Franklin Park and approximately 30 trees throughout the rest of the city.
- ⌘ Replaced 180 feet of wooden split rail fencing with a green vinyl coated metal fence in Greenspring II.
- ⌘ Made and installed new wood signs for the Municipal Building, Aquatic & Fitness Center, Roosevelt Center, Museum, and Animal Control building.



- ⌘ Repaired broken seats at the Greenbelt Theater.
- ⌘ Removed a significant number of storm-damaged trees.
- ⌘ Delivered 180 picnic tables to residents and city events.
- ⌘ Trimmed trees along Braden Field.
- ⌘ Assisted with litter and debris removal in Buddy Attick Park and around the lake.
- ⌘ Installed Adopt-A-Benches and Adopt-A-Tree plaques per citizen requests.
- ⌘ Topped off four (4) playgrounds with wood carpet and two with shredded rubber.
- ⌘ Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- ⌘ Upgraded existing playground equipment at Breezewood Park with a new slide and at Plateau and Ridge Road with a new merry-go-round.
- ⌘ Picked up tree branches from citizens every Thursday as well as Christmas trees during the holidays and took them to Northway Fields for composting.

- ⌘ Completely renovated two playgrounds: one at 7230 Mandan Road and one at 7 Court Southway.



- ⌘ Picked up leaves from residents and city parks with the leaf vacuum from November to mid-January and took them to Northway Fields for composting.
- ⌘ Removed weeds, debris, and overgrowth along the fence lines and in and around the tennis courts at Braden Field and on Lakecrest Drive.
- ⌘ Emptied trash cans weekly in all city parks and bus stop shelters.
- ⌘ Cut grass throughout the city during the growing season.
- ⌘ Painted 10 outdoor basketball court lines.



- ⌘ Assisted with the set-up and clean up for the Celebration of Spring, 4<sup>th</sup> of July, Labor Day, and Schrom Hills Fall Fest events.
- ⌘ Worked with other Public Works crews to plow snow and to clear snow and ice from sidewalks.

### **Fleet Management**

- ⌘ Performed preventive maintenance throughout the year on 119 vehicles and 47 pieces of equipment.
- ⌘ Contracted with an outside vendor to perform COMAR inspections on the large Public Works trucks to comply with state safety standards.
- ⌘ Repaired and maintained specialized equipment for street repairs, leaf removal, lawn care, and ball field maintenance.
- ⌘ Transported and oversaw the safety inspection of the aerial lift.
- ⌘ Pressure washed, sanded, treated the rust, and painted the old leaf vacuum which was used during the fall leaf collection.

# ISSUES AND SERVICES FOR FY 2012

## **Reduced Staffing**

It is being proposed to reduce Public Works staffing by one position (one FTE), meaning the Department will have lost three positions in the last two years. It is believed this can be done without a noticeable decline in quality service production, but that will need to be monitored. On the other hand, the use of contractors for certain tasks is recommended. These tasks include grass cutting in certain areas of the city, parts of building cleaning, and some vehicle maintenance.

## **Tree Replacement**

The region has suffered from a number of severe storms over the past two years which has caused substantial tree damage and loss. A tree master plan was to have been completed in FY 2011, but was not due in part to the need to focus on tree cleanup from the storm damage. The tree master plan will be completed in FY 2012. As initial steps to replace these lost trees, 100 trees will be planted in FY 2011 with another 100 planted in FY 2012.

## **Energy Efficiency/Sustainability**

Last year a goal was established to reduce city energy usage in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. A number of actions have and are being implemented to achieve this goal which are documented on page 258 in the Analysis and Background section. Data collected through 2010 show the city has reduced its carbon footprint since 2005. Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan being worked on by the Advisory Committee on Environmental Sustainability (Green ACES). In FY 2012, it is proposed to implement energy saving initiatives using the \$93,000 in Energy Efficiency and Conservation Block Grant funds as well as focus on identifying energy saving opportunities at two of the city's largest facilities, the Aquatic and Fitness Center and Community Center.

## **Sustainable Land Care Policy**

The Sustainable Land Care Policy has been completed and is ready to be presented to City Council. The policy will address eliminating the use of pesticides and fertilizers.

## **Recycling**

The city has provided 100 65-gallon rolling carts to residents in Boxwood Village and just received a shipment of 50 rolling carts to distribute to Greenspring I. The larger rolling carts encourage and accommodate a larger volume of recycling. Based on a survey conducted amongst the residents in Boxwood that received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume. This program will be staged (purchasing approximately 50 rolling carts a year) until all single-family homes have been addressed.

As a result of the expanded list of items that can be recycled, labels that say "Comingled Recycling" have been put in place of the "Cans and Bottles Only" stickers throughout city buildings and apartments that the city services. Additional recycling containers will be purchased and placed alongside refuse containers.

Efforts have been made (and will continue) to reach out to the community with regards to recycling. As a result, workshops have been presented to the offices at Golden Triangle and to the Greenbelt East Advisory Coalition (GEAC).

# ***Notes***



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# 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.

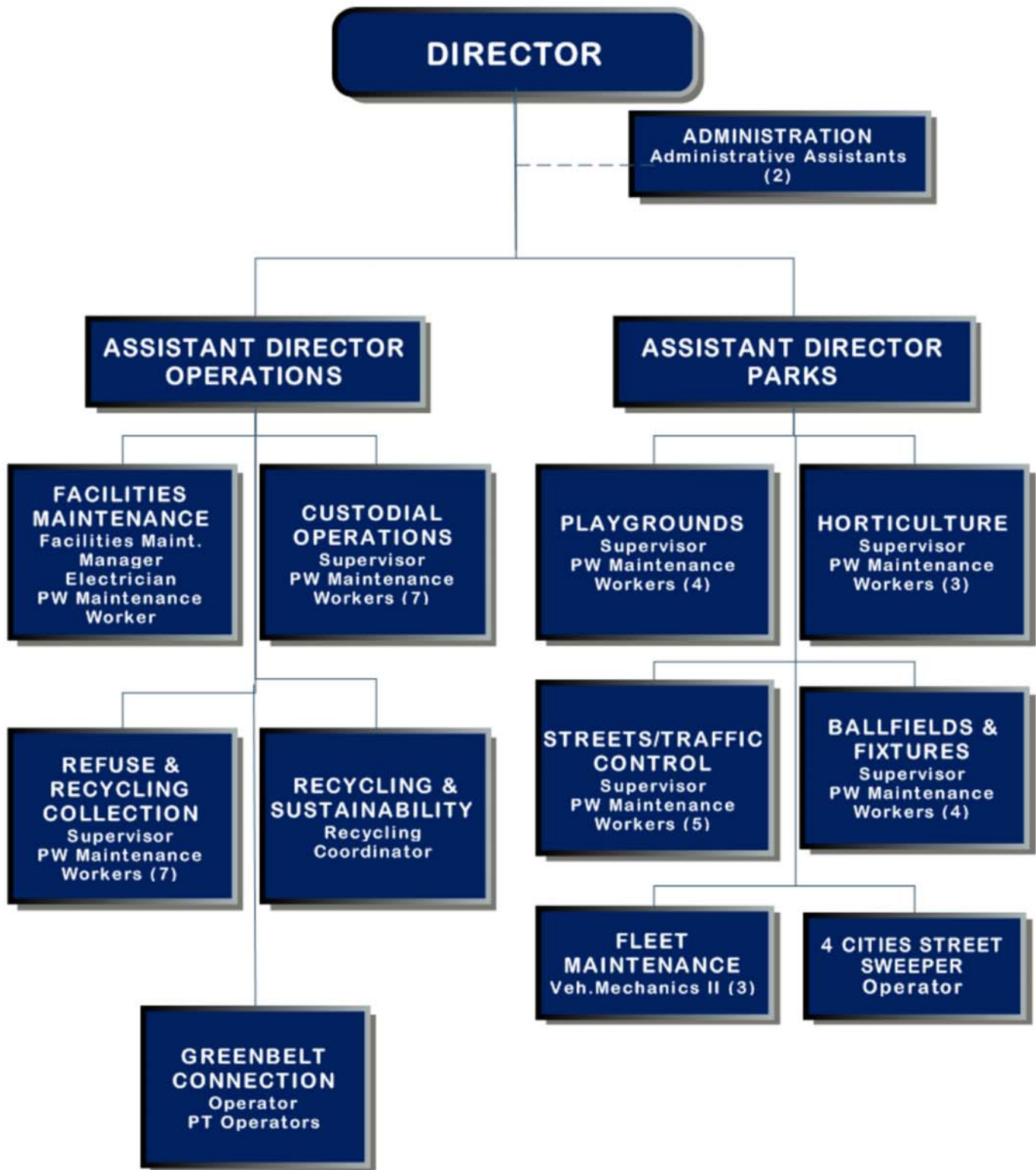
One position became vacant in the Street Maintenance crew in FY 2011. It is proposed to eliminate this position as a cost-savings of approximately \$50,000.

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>410 Administration</b>					
Director	GC-26	1	1	1	1
Assistant Public Works Director – Operations	GC-22	1	1	1	1
Assistant Public Works Director – Parks	GC-22	1	1	1	1
Recycling Coordinator II	GC-13	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
<b>410 Facilities Maintenance</b>					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician I	GC-12	1	1	1	1
Maintenance Worker V	GC-11	1	1	1	1
Total FTE		3	3	3	3
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	8	8	8
<b>420 Fleet Maintenance</b>					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
<b>440 Street Maintenance</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	6	5	5
Total FTE		5	7	6	6
<b>440 Special Operations</b>					
Supervisor	GC-16	1	-	-	-
Maintenance Worker II, III & IV	GC-5 - 9	3	-	-	-
Total FTE		4	-	-	-



<b>PERSONNEL STAFFING continued</b>	<b>Grade</b>	<b>Auth. FY 2010</b>	<b>Auth. FY 2011</b>	<b>Prop. FY 2012</b>	<b>Auth. FY 2012</b>
<b>445 Four Cities Street Sweeper</b>					
Maintenance Worker II & III	GC-5 & 7	-	1	1	1
Total FTE		-	1	1	1
<b>450 Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	8	7	7	7
Total FTE		9	8	8	8
<b>700 Parks – Playgrounds</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	4	4	4
Total FTE		5	5	5	5
<b>700 Parks – Ball Fields &amp; Fixtures</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5 - 13	3	3	4	4
Total FTE		4	4	5	5
<b>700 Parks – Horticulture</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	4	3	3
Total FTE		5	5	4	4
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
<b>Total Public Works Classified</b>		<u>53.0</u>	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>
<b>Non-Classified/Temporary Help</b>					
Greenbelt Connection		.5	.5	.5	.5
Total Public Works Temporary		<u>.5</u>	<u>.5</u>	<u>.5</u>	<u>.5</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>53.5</u>	<u>51.5</u>	<u>50.5</u>	<u>50.5</u>

# PUBLIC WORKS



# SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$113	\$324	\$500	\$500	\$500	\$500
180 Municipal Building	22,584	29,797	22,400	22,400	22,400	22,400
220 Community Development	8,181	10,366	8,000	5,000	8,000	8,000
310 Police	143,732	167,082	147,400	150,000	150,000	150,000
320 Traffic Control	94,712	79,793	60,000	94,500	95,000	95,000
330 Animal Control	301	0	700	700	700	700
410 Public Works Administration	555,632	600,598	602,600	589,100	581,200	560,200
420 Maintain Equipment	68,726	71,122	75,000	62,300	75,000	75,000
440 Street Maintenance	319,366	513,214	286,300	300,400	276,000	285,000
445 Street Cleaning	36,423	31,274	40,200	32,900	41,600	41,600
450 Waste Collection	362,149	384,942	390,000	377,100	383,800	383,800
460 City Cemetery	922	5,930	3,000	3,000	3,000	3,000
470 Roosevelt Center	44,671	46,099	46,100	46,300	46,600	46,600
610 Recreation Administration	2,620	2,448	3,200	3,200	3,200	3,200
620 Recreation Centers	129,246	104,260	136,200	94,000	125,000	105,000
650 Aquatic & Fitness Center	40,887	39,966	52,400	46,000	46,000	36,000
660 Community Center	89,454	115,729	94,300	116,000	116,000	86,000
690 Special Events	53,432	61,099	60,400	47,500	50,000	50,000
700 Parks	561,830	550,351	600,000	589,900	587,200	608,200
920 Intra-City Transit Service	52,810	69,095	68,100	76,500	77,500	77,500
<b>Total</b>	<b>\$2,587,791</b>	<b>\$2,883,489</b>	<b>\$2,696,800</b>	<b>\$2,657,300</b>	<b>\$2,688,700</b>	<b>\$2,637,700</b>
<b>PERCENT CHANGE</b>	<b>7.0%</b>	<b>11.4%</b>	<b>(6.5%)</b>	<b>(7.8%)</b>	<b>(0.03%)</b>	<b>(2.2%)</b>

PUBLIC WORKS SALARY BREAK DOWN	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
Base Pay for Classified Employees	\$2,455,379	2,622,217	\$2,581,800	\$2,542,300	\$2,573,700	\$2,522,700
Overtime	124,133	254,940	115,000	115,000	115,000	115,000
Buy Back	8,279	6,332	0	0	0	0
<b>Total</b>	<b>\$2,587,791</b>	<b>\$2,883,489</b>	<b>\$2,696,800</b>	<b>\$2,657,300</b>	<b>\$2,688,700</b>	<b>\$2,637,700</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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Building Maintenance	3.26	4.14	4.13	4.17
<u>Full Time Equivalents (FTE)</u>				
Administration	5.75	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	7	7	7

## 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). Through calendar year 2009, the city's carbon footprint had been reduced 14%. In FY 2012, the focus will be on reducing consumption at the Aquatic & Fitness Center and Community Center.
- ⊠ Support the Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) in the development of a sustainability master plan for the city.
- ⊠ Maintain the quality of Public Works services with a reduced work force.

## Budget Comments

- 1) Salaries, line 01, will exceed the FY 2010 budget due to the extended injury of an employee charged to this account. Normally, approximately 75% of this person's salary would be divided between other accounts. Offsetting savings are evident in Repair/Maintain Building, line 06.
- 2) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 3) Expenses in Maintain Building & Structures, line 46, are higher than initially expected with the new facility. Costs for service contracts for the facility's equipment including the emergency generator have been higher than anticipated.
- 4) Uniforms, line 48, have been reduced as a cost savings. No new uniforms will be purchased for administrative staff.

<b>PUBLIC WORKS ADMIN. Acct. No. 410</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$400,055	\$470,548	\$430,900	\$451,200	\$433,000	\$442,000
06 Repair/ Maintain Building	145,467	124,002	165,100	132,500	142,400	112,400
07 Special Details	3,030	2,226	2,400	2,400	2,400	2,400
27 Overtime	7,080	3,822	4,200	3,000	3,400	3,400
28 Employee Benefits	320,243	371,775	363,900	380,900	383,600	378,600
Total	\$875,875	\$972,373	\$966,500	\$970,000	\$964,800	\$938,800
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$1,890	\$2,777	\$2,000	\$1,700	\$1,700	\$1,700
33 Insurance	9,433	15,605	9,800	11,100	13,100	13,100
34 Other Services	50	0	0	0	0	20,000
38 Communications	13,031	16,758	15,800	15,600	15,600	15,600
39 Utilities						
Electrical Service	42,966	35,972	34,000	34,000	28,200	28,200
Gas Service	17,399	14,486	26,000	18,000	16,600	16,600
Water & Sewer	4,975	3,672	6,000	4,000	4,000	4,000
Heating Oil	11,375	7,294	9,500	9,000	9,000	9,000
45 Membership & Training	11,807	7,181	11,200	10,700	11,200	11,200
46 Maintain Building & Structures	21,503	29,206	21,300	25,100	24,900	24,900
48 Uniforms	10,521	9,028	9,600	9,000	8,600	8,600
49 Tools	2,268	2,322	2,600	2,600	2,600	2,600
55 Office Expenses	10,501	10,220	10,300	10,300	10,300	10,300
58 Special Programs	3,469	989	1,500	1,000	1,000	1,000
69 Awards	4,483	6,916	4,500	5,000	5,000	5,000
Total	\$165,671	\$162,426	\$164,100	\$157,100	\$151,800	\$171,800
<b>TOTAL PUBLIC WORKS ADMIN.</b>	<b>\$1,041,546</b>	<b>\$1,134,799</b>	<b>\$1,130,600</b>	<b>\$1,127,100</b>	<b>\$1,116,600</b>	<b>\$1,110,600</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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<b>Vehicles</b>				
Police	71	67	66	66
Animal Control	1	1	1	1
Public Works	22	21	21	21
Waste Collection	4	4	4	4
Recreation	4	4	3	3
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	9	8	8	8
Total	127	121	119	119
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	18/7	15/7	15/7	15/7
Total	50	47	47	47
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-fuel	2	2	2	2
Hybrid	1	1	2	2
Natural Gas	6	5	5	5
Total	9	8	9	9
<b>Average Vehicle Age (in years)</b>				
Public Works	6.7	7.9	8.5	7.5
Waste Collection	6.5	5.8	6.8	7.8
Parks	6.1	6.7	7.7	4.8
<b>Average Equipment Age (in years)</b>				
Public Works	15.5	16.5	17.5	14.6
Parks	10.7	11.8	12.8	13.8
Full Time Equivalentents (FTE)	3	3	3	3

## Management Objectives

- ☒ Increase the number of alternative fuel vehicles (currently 9) to 12 by 2012. (Visioning)

## Budget Comments

- 1) In order to reach the above stated goal on alternative fuel vehicles, it may be necessary to switch to bio-diesel. Few natural gas vehicles are being produced and hybrid vehicles are more expensive than similar gasoline powered vehicles. The city can switch to 20 percent bio-diesel for \$13,000. This amount is not budgeted.
- 2) Insurance, line 33, is lower than budgeted due to lower vehicle premiums and receipt of a credit from the city's insurance provider, the Local Government Insurance Trust (LGIT).
- 3) Motor Equipment Maintenance expenses, line 50, were much higher than normal in FY 2010 due to repairs caused by the record breaking winter storms. In FY 2012, the Maintenance sub-account calculates to an average maintenance cost of \$1,650 per vehicle including snow repair expenses.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$68,726	\$71,122	\$75,000	\$62,300	\$75,000	\$75,000
28 Employee Benefits	76,632	83,359	77,600	82,600	82,400	82,400
Total	\$145,358	\$154,481	\$152,600	\$144,900	\$157,400	\$157,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance – LGIT	\$14,654	\$10,080	\$11,200	\$2,100	\$14,400	\$14,400
49 Tools	3,274	4,614	4,400	4,400	4,400	4,400
50 Motor Equipment Maintenance	71,705	93,928	61,700	68,900	64,300	64,300
Motor Vehicle Fuel	35,061	31,476	30,600	37,800	43,100	43,100
53 Computer Expenses	1,499	1,534	1,500	1,500	1,500	1,500
Total	\$126,193	\$141,632	\$109,400	\$114,700	\$127,700	\$127,700
<b>CAPITAL OUTLAY</b>						
93 Major Maintenance	\$1,895	\$0	\$0	\$0	\$0	\$0
Total	\$1,895	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT</b>	<b>\$273,446</b>	<b>\$296,113</b>	<b>\$262,000</b>	<b>\$259,600</b>	<b>\$285,100</b>	<b>\$285,100</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, storm sewers and for cleaning roadsides.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Street and Sidewalk Maintenance	3.23	3.92	4.09	4.07
Lighting	3.12	3.81	3.75	3.74
Snow Removal	3.46	4.34	4.34	4.31
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$22,319	\$2,047	\$2,694	\$970
Motor Vehicles Registered	14,377	14,182	13,957	14,200
Street Resurfacing (linear feet)	2,713	2,825	3,830	2,600
Curb and Gutter (linear feet)	200	1,468	270	200
Sidewalk Construction (sq. ft.)	1,448	550	692	550
Handicap Ramps Constructed	6	8	2	2
Driveway Aprons	0	6	2	5
<u>Full Time Equivalents (FTE)</u>				
Street Maintenance	5	5	7	6
Specialty Operations	4	4	-	-

## Management Objectives

- ✧ Using Capital Projects funds, resurface the northbound side of Mandan Road from Ora Glen Drive to Greenbelt Road, and Research Road between Hillside and Ridge Road.
- ✧ A number of streets in Boxwood and Lakewood are expected to be resurfaced in FY 2012 as part of the water line replacement program.
- ✧ Using Community Development Block Grant funds, resurface Edmonston Road from Greenbelt Road to Breezewood Drive. (The timing of this work is dependent on the construction of the new middle school.)

## Budget Comments

- 1) Expenses in Leaf Collection and Brush Removal, line 12, and Street Landscaping, line 15, have been higher than anticipated in FY 2010 and 2011 due to the extensive work needed to clean up the tree damage caused by the severe storms of the past two years.
- 2) 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. The cost for the contractual grass cutting, approximately \$50,000, is more than offset by salary savings from eliminated positions. The Greenbelt East contracts total \$11,800. The increased expenses in FY 2010 were caused by the use of contractors to help with the snow removal costs of the record setting 2010 storms (\$23,000).
- 3) The 2011 winter included a number of ice storms, rather than large snowfalls. As a result, the Chemicals expense, line 61, will exceed the budget.
- 4) Expenses in Landscaping Supplies, line 63, were below budget in FY 2010 because no street trees were purchased due to the city having trees in inventory. In FY 2011, the trees planted along Springhill Drive as part of the street safety program were expensed in this line item (\$5,100).

<b>EXPENDITURES FOR STREETS – ALL BUDGETS</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
320 Traffic Control	\$125,096	\$111,039	\$100,000	\$134,300	\$129,600	\$129,600
420 Equipment Maintenance (1)	182,297	197,409	174,700	173,100	190,100	190,100
440 Street Maintenance	753,321	966,185	709,900	723,100	667,900	666,900
Capital Projects Fund	215,229	4,415	249,000	350,000	249,600	249,600
Community Dev. Block Grant	0	0	70,000	70,000	87,800	87,800
<b>TOTAL EXPENDITURES</b>	<b>\$1,275,943</b>	<b>\$1,279,048</b>	<b>\$1,303,600</b>	<b>\$1,450,500</b>	<b>\$1,325,000</b>	<b>\$1,324,000</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 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
422100 Highway Taxes (2)	\$556,635	\$51,064	\$51,000	\$67,200	\$24,000	\$144,000
Community Dev. Block Grant	0	0	70,000	70,000	87,800	104,800
General City Revenues	719,308	1,227,984	1,182,600	1,313,300	1,213,200	1,075,200
<b>TOTAL REVENUES</b>	<b>\$1,275,943</b>	<b>\$1,279,048</b>	<b>\$1,303,600</b>	<b>\$1,450,500</b>	<b>\$1,325,000</b>	<b>\$1,324,000</b>

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

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
08 Repair/Maintain Streets & Sidewalks	\$193,516	\$171,316	\$177,300	\$144,800	\$157,000	\$166,000
11 Snow and Ice Removal	23,850	212,042	30,500	30,500	30,500	30,500
12 Leaf Collection & Brush Removal	46,906	69,556	30,300	45,400	30,300	30,300
13 Storm Sewer & Ditch Maintenance	7,816	13,424	12,600	12,600	12,600	12,600
15 Street Landscaping	32,092	45,244	33,500	65,000	43,500	43,500
27 Overtime	15,186	1,633	2,100	2,100	2,100	2,100
28 Employee Benefits	144,725	143,696	130,200	119,900	128,000	123,000
<b>Total</b>	<b>\$464,091</b>	<b>\$656,911</b>	<b>\$416,500</b>	<b>\$420,300</b>	<b>\$404,000</b>	<b>\$408,000</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$2,266	\$1,065	\$1,700	\$700	\$700	\$700
34 Other Services	61,115	87,988	66,300	64,300	64,300	49,300
39 Utilities						
Electrical Service	167,241	150,831	170,000	160,000	150,000	150,000
46 Maintain Building & Structures	836	1,931	1,000	1,400	1,000	1,000
49 Tools	4,206	2,431	5,000	5,100	5,000	5,000
60 Road & Paving Materials	12,847	9,477	10,600	10,600	10,600	10,600
61 Chemicals	27,356	50,399	22,000	42,900	25,000	25,000
62 Storm Drain Materials	1,060	117	1,200	1,200	1,200	1,200
63 Landscaping Supplies	7,652	3,314	13,100	13,600	13,100	13,100
64 Lighting Fixtures & Supplies	5,651	1,721	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$289,230</b>	<b>\$309,274</b>	<b>\$293,400</b>	<b>\$302,800</b>	<b>\$273,900</b>	<b>\$258,900</b>
<b>TOTAL STREET MAINTENANCE</b>	<b>\$753,321</b>	<b>\$966,185</b>	<b>\$709,900</b>	<b>\$723,100</b>	<b>\$677,900</b>	<b>\$666,900</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$556,635	\$51,064	\$51,000	\$67,200	\$24,000	\$144,000





July storm rips through city leaving behind extensive damage.



# FOUR CITIES STREET CLEANING



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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Street Cleaning	3.28	4.21	4.19	4.16
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	9,517	5,521	9,300	9,400

## Management Objectives

- ✧ Provide high quality street cleaning service to the Four Cities Coalition.
- ✧ Meet with the other communities to review operations and potential efficiencies.
- ✧ Research potential grant funding for a replacement street sweeper.

## Budget Comments

- 1) 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. The low mileage in FY 2010 was due to excessive mechanical problems with the vehicle.
- 2) The current vehicle was purchased in 2007, funded mostly from a County Livability grant. In 2010, it has begun to require costly repairs as evidenced in Motor Equipment Maintenance, line 50. The Public Works directors are discussing options including replacement of the vehicle. There are no funds budgeted for the city's share of any replacement.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$27,185	\$26,001	\$32,200	\$26,500	\$33,200	\$33,200
25 Repair/Maintain Vehicles	9,238	5,273	8,000	6,000	8,000	8,000
27 Overtime	0	0	0	400	400	400
28 Employee Benefits	13,690	17,119	16,700	16,400	16,600	16,600
Total	\$50,113	\$48,393	\$56,900	\$49,300	\$58,200	\$58,200
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$0	\$300	\$300	\$300	\$300
38 Communications	594	513	500	800	800	800
48 Uniforms	527	480	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	18,514	23,733	8,100	20,000	20,000	20,000
Motor Vehicle Fuel	7,974	5,137	6,500	6,200	7,000	7,000
Total	\$27,609	\$29,863	\$15,900	\$27,800	\$28,600	\$28,600
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$77,722</b>	<b>\$78,256</b>	<b>\$72,800</b>	<b>\$77,100</b>	<b>\$86,800</b>	<b>\$86,800</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$45,797	\$69,791	\$57,300	\$57,800	\$65,100	\$65,100
General City Revenue	31,925	8,465	15,500	19,300	21,700	21,700
Total	<b>\$77,722</b>	<b>\$78,256</b>	<b>\$72,800</b>	<b>\$77,100</b>	<b>\$86,800</b>	<b>\$86,800</b>

# WASTE COLLECTION AND DISPOSAL



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

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Regular Trash Collection	3.50	4.28	4.38	4.42
Recycling – Curbside	3.50	4.27	4.45	n/a
Recycling – Drop Off Center	3.31	4.15	4.27	4.28
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,424	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,802	1,703	1,620	1,600
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,278	2,236	2,300	2,350
City Recycling Rate	56%	57%	59%	59%

## Management Objectives

- ❑ Continue to increase the amount of waste stream which is recycled. The city reached its goal of recycling 55% in FY 2009, two years ahead of schedule. The current goal is to reach 60% by FY 2013.
- ❑ Expand the recycling rolling carts program. Over 150 have been distributed to date and 50 more are budgeted.
- ❑ Promote recycling to customers and the community in general to expand knowledge and participation of recycling.

## Budget Comments

- 1) The budget for Other Services, line 34, primarily covers landfill tipping fees which are \$59/ton, no increase from FY 2011. The charge for recycling has dropped from \$30/ton in May 2009 to \$0/ton in December 2010. For budget purposes, a \$5/ton recycling charge is carried through FY 2012.
- 2) Motor Equipment Maintenance costs, line 50, jumped in FY 2011 due to a major engine repair (\$6,000) which an older vehicle needed. The cost was recovered when the vehicle was sold for \$18,000.
- 3) The expenses in Special Programs, line 58, purchase the leaf bags which are provided to residents of Greenbelt Homes, Inc.
- 4) It is proposed to increase the refuse fee by \$4.00 per quarter or 6.3%. The fee on a quarterly basis will be \$67 and \$268 on an annual basis. Comparable costs in other communities are \$347 in Prince George's County, \$369 in Montgomery County and \$392 in Rockville. It is also proposed to raise the Recycling Only fee five (5) percent to \$33 annually and commercial fees.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$342,593	\$369,895	\$375,500	\$364,600	\$371,300	\$371,300
25 Repair/Maintain Vehicles	8,194	7,013	9,000	7,000	7,000	7,000
27 Overtime	11,362	8,035	5,500	5,500	5,500	5,500
28 Employee Benefits	143,874	166,747	152,600	165,400	157,400	157,400
Total	\$506,023	\$551,690	\$542,600	\$542,500	\$541,200	\$541,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$2,785	\$2,111	\$2,300	\$1,000	\$2,700	\$2,700
34 Other Services	120,838	132,181	141,500	121,500	120,000	120,000
48 Uniforms	3,474	3,644	4,400	4,400	4,400	4,400
49 Tools	5,669	3,799	5,800	5,800	5,400	5,400
50 Motor Equipment Maintenance	13,912	26,902	24,000	31,700	24,000	24,000
Motor Vehicle Fuel	31,199	19,110	27,500	23,000	26,200	26,200
55 Office Expenses	981	796	1,000	1,000	1,000	1,000
58 Special Programs	4,749	7,874	4,900	4,900	4,900	4,900
71 Miscellaneous	93	156	600	600	600	600
Total	\$183,700	\$196,573	\$212,000	\$193,900	\$189,200	\$189,200
<b>TOTAL WASTE COLLECTION</b>	<b>\$689,723</b>	<b>\$748,263</b>	<b>\$754,600</b>	<b>\$736,400</b>	<b>\$730,400</b>	<b>\$730,400</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$548,235	\$576,928	\$605,700	\$605,700	\$643,900	\$643,900
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	4,662	5,930	7,800	7,800	8,200	8,200
Sale of Recyclable Materials	12,374	6,312	5,000	8,000	8,000	8,000
Total	\$622,923	\$646,822	\$676,200	\$679,200	\$717,800	\$717,800
Excess (Deficiency) of Rev. over Expend.	(\$66,800)	(\$101,441)	(\$78,400)	(\$57,200)	(\$12,600)	(\$12,600)
Quarterly residential service fee required as of July 1 of each year	\$57.00	\$60.00	\$63.00	\$63.00	\$67.00	\$67.00
Percent Change	7.5%	5.3%	5.0%	5.0%	6.3%	6.3%



# CITY CEMETERY



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

## Budget Comments

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

<b>CITY CEMETERY Acct. No. 460</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$922	\$5,930	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$922	\$5,930	\$3,000	\$3,000	\$3,000	\$3,000
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$1,605	\$1,746	\$1,900	\$1,900	\$1,900	\$1,900
63 Landscaping Supplies	23	304	200	200	200	200
Total	\$1,628	\$2,050	\$2,100	\$2,100	\$2,100	\$2,100
<b>TOTAL CITY CEMETERY</b>	<b>\$2,550</b>	<b>\$7,980</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,100</b>

# ROOSEVELT CENTER

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

## Management Objectives

- ✧ Maintain the Center as an attractive gathering place and as a focal point of outdoor festivals and music.

## Budget Comments

- 1) The higher than budgeted expenses for water and sewer service in Utilities, line 39, in FY 2010 are due to a water line break in the Center.
- 2) Building Maintenance, line 46, expenses have exceeded the FY 2010 budget due to unanticipated repairs to emergency and marquee lights at the theater (\$4,000) as well as HVAC repairs (\$5,000) and replacement of the ice machine (\$2,000).



- 3) 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Music Events	12	10	10	10
Yard Sales	3	1	2	2
Festivals	3	3	3	3
Other	6	8	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$33,567	\$38,731	\$39,600	\$39,300	\$39,600	\$39,600
06 Theater Maintenance	2,878	2,089	6,000	6,000	6,000	6,000
27 Overtime	8,226	5,278	500	1,000	1,000	1,000
28 Employee Benefits	12,398	13,975	13,200	13,600	13,500	13,500
Total	\$57,069	\$60,073	\$59,300	\$59,900	\$60,100	\$60,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$112	\$94	\$100	\$100	\$100	\$100
39 Utilities						
Electrical	1,639	1,728	1,800	1,800	1,700	1,700
Water and Sewer Service	1,460	2,527	3,000	6,000	3,000	3,000
46 Building Maintenance	13,790	15,931	7,300	17,500	10,000	10,000
47 Park Fixture Expenses	500	0	600	600	600	600
49 Tools	114	555	600	600	600	600
64 Lighting Supplies & Fixtures	0	0	500	500	500	500
Total	\$17,615	\$20,835	\$13,900	\$27,100	\$16,500	\$16,500
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$74,684</b>	<b>\$80,908</b>	<b>\$73,200</b>	<b>\$87,000</b>	<b>\$76,600</b>	<b>\$76,600</b>



# GREENBELT CARES

## Strategic Plan

### Greenbelt CARES

#### Mission

Greenbelt CARES is dedicated to providing an array of social services and educational programs to enhance the quality of the lives of

Greenbelt residents. CARES is dedicated to excellence in service, innovation in programming and responsiveness to our community.

#### Value Statements

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

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

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

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

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





## **Youth and Family Counseling Program**

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

### **GOALS**

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

#### **Accomplishments**

- ⌘ In a 2 year follow up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY2008, it was found that 97% of these youth were not adjudicated delinquent 2 years after counseling ended.
- ⌘ A 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.
- ⌘ CARES Social Work Intern led two school groups at Springhill Lake Elementary School under the guidance of CARES Staff and the school guidance counselor. Groups ran for a total of 6 weeks and covered Conflict Resolution and Social Skills/Self Esteem.
- ⌘ CARES counseling staff conducted Alcohol or Drug (AOD) Assessments for students suspended from school for AOD offenses. Students must attend 2 assessment sessions to avoid being expelled from school.
- ⌘ GAIL Case Manager offered three psychoeducational support groups intended to provide support and education to Greenbelt adults in the areas of: self-esteem, chronic disorganization, and holiday blues support.
- ⌘ GAIL Case Manger facilitated one-night Winter Workshops. The topics included "Fighting the Winter Blues", "Setting and Keeping Personal Goals", "Living Alone and Liking It", "Learning to be Assertive", and "Living Well Through Mid-Life Changes."
- ⌘ Juvenile Delinquency Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West. This position is funded through grant funds received from the Maryland Association of Youth Service Bureaus.

#### **Issues**

CARES was able to increase its level of direct services in Greenbelt West in FY2011. CARES received two grants through the Maryland Association of Youth Service Bureaus which enabled the hiring of a Juvenile Delinquency Counselor who works out of the Springhill Lake Recreation Center. This counselor provides family and group counseling and works with Campfire and Recreation staff to serve families living in this section of Greenbelt. In addition, graduate and undergraduate interns worked with the Community Resource Advocate to connect residents with available social services. Interns were provided space at Springhill Lake Elementary to meet with residents to determine their eligibility for various services and resources and the



CARES Social Work intern offered an anger management class to students at the school. The Educational and Vocational Counselor was able to offer a GED preparation class in Greenbelt West as well as an ESOL (English as a Second Language) class (these programs were funded through a grant). In addition, the Advisory Committee on Education (ACE) again offered its Book Club at Springhill Lake Elementary School.

As anticipated last year, CARES continues to see a high demand for counseling services. Through January 2011, CARES had already served 74 counseling cases placing it on track to meet or exceed the number of cases served in FY2009 and 2010. In addition, the requests for assistance with basic needs such as financial problems, food and housing continues to be high. The Volunteer Emergency Relief Coordinator, Ronnie Scotkin, worked with over 70 individuals and families facing possible eviction. This fund receives contributions from local churches, civic organizations and individuals to serve Greenbelt families facing eviction.

This past year CARES took on a new initiative of conducting Alcohol or Drug (AOD) Assessments for youth suspended from school for drug and alcohol violations. The Prince George's County School System lost the funding for the person who performed these assessments and approached the Youth Service Bureaus in the County to take on this service. A CARES counselor meets with the youth and caregiver for 2 sessions to conduct an assessment of the level of the youth's drug and alcohol use and to make referrals for ongoing treatment as needed. The youth must complete both sessions to remain in school. While CARES already had a full case load, we felt compelled to work with the school system to provide this service.

#### **Action steps/Management Objectives**

- ✧ Continue to provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- ✧ Evaluate current level of staffing and explore options to develop a clinical supervisor position.
- ✧ Seek funding opportunities to increase a family counselor position to full-time.

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

#### **Accomplishments**

- ⌘ Conducted GED preparation courses for local youth and adults. Expansion into Greenbelt West was made possible by a Community Development Block Grant (CDBG).
- ⌘ Coordinated tutoring services for Prince George's County youth living in Greenbelt and the surrounding areas.
- ⌘ Provided a Tutoring Camp which offered local youth lessons in mathematics, language arts and science.
- ⌘ Two babysitting courses were held for Greenbelt youth. Participating youth learned about health and safety issues, poison control and fire prevention.
- ⌘ Participated in the 1<sup>st</sup> Look Volunteer Fair and Stampfest at the University of Maryland. The

purpose of these fairs is to educate college students about service-learning opportunities and encourage experiential learning with volunteer programs.

- ⌘ 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).
- ⌘ Provided English as a Second Language Class in Greenbelt West at the Springhill Lake Recreation Center Clubhouse.



- ⌘ Family Counselor served as staff liaison to the Advisory Committee on Education (ACE).
- ⌘ ACE members and ACE Student Awards recipients participated in the Annual Labor Day Festival and Parade.
- ⌘ ACE members attended the joint meeting with all area municipal education committees.
- ⌘ ACE held the annual meeting for School Principals and Vice-Principals, the annual meeting for area school PTA Presidents and Executive Board, the ACE Educator Awards and presentations, and the ACE Student Awards Presentations and Reception.
- ⌘ ACE hosted a Candidate Forum for the Board of Education Representative position for the newly restructured District II.
- ⌘ ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ⌘ ACE offered grant opportunity for local schools to enhance school curriculum and programming.
- ⌘ ACE organized musical performances by area schools, in coordination with Greenbelt Middle School.
- ⌘ ACE members participated in events related to Greenbelt Middle School renovation and newly formed Greenbelt Middle School Task Force.

## Issues

As anticipated last year, CARES continues to see a high demand for the GED program. The new High School Assessment (HSA) graduation requirement has increased the number of students who receive a

Certificate of Completion for High School but not a High School Diploma. Students receiving the Certificate of Completion are encouraged by the school system to seek a GED. The GED class continues to serve a larger population in the Municipal Building plus a new group of students are being served at the Springhill Lake Recreation Center.

### **Action steps/Management Objectives**

- ✧ Seek sources of funding to maintain expansion of GED program to Greenbelt West (CDBG funds have been requested for FY2012).
- ✧ Continue to provide a two tier GED program to meet the varying skill levels of students.
- ✧ Continue to offer tutoring program to Greenbelt families and those in surrounding areas of Prince George's County.
- ✧ CARES staff member to continue as liaison to Advisory Committee on Education (ACE).
- ✧ Seek funding opportunities to increase a Vocational and Educational counselor position to full-time.

### **III. Increase Use of Evidence Based Practice in the delivery of services to youth and families. 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.**

#### **Accomplishments**

- ⌘ Provided the Strengthening Families Program in Greenbelt West, facilitated by CARES Juvenile Delinquency Counselor. 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.
- ⌘ Family Counselor and graduate interns offered two anger management workshops. The "Dispute Resolution and Managing Anger (DRAMA)" program is an evidence based program where participants learn specific skills to improve social skills and emotion regulation.
- ⌘ The Director and a Family Counselor participated in a year long training to become certified in Trauma Focused Cognitive Behavioral Therapy (TF-CBT), an evidence based model to work with children who have experienced a traumatic event.
- ⌘ A Family Counselor attended a two day workshop on Filial Family Therapy, a research based model designed to work with younger children presenting with issues such as anger, anxiety, depression, attachment issues, etc.

#### **Issues**

As the State continues to emphasize the use of Evidence Based Practices (EBP), CARES is working to identify opportunities to learn such practices and provide them to clients. Some EBP models are very expensive to learn and implement as they are owned and licensed by private agencies. CARES is committed to using EBP models when they are appropriate and has always used one of the most research based models, Cognitive Behavioral Theory, in its work with children, youth, adults and families.

The CARES Director and one family counselor participated in a free year long training consortium to learn an evidence based model of therapy to treat children suffering from PTSD symptoms, Trauma-Focused Cognitive Behavioral Therapy. This training is offered by Innovations Institute at the University of Maryland and is being coordinated by the Maryland Association of Youth Service Bureaus to increase the availability of this model throughout the State. CARES also continues to offer the DRAMA Club (Dispute Resolution and Managing Anger), an evidence based model of therapy.

### **Action steps/Management Objectives**

- ✧ Continue to identify EBP models that will benefit clients and enhance our ability to serve them effectively.
- ✧ Work with the Maryland Association of Youth Services Bureaus in offering statewide trainings for such models to reduce training and implementation costs.

### **Crisis Intervention Program**

The Crisis Intervention program works in conjunction with the Greenbelt Police to offer immediate crisis response to victims of crime and follow-up services to individuals and families who have contact with the police. Crisis Counselors also provide community outreach services and support services to the community.

### **Accomplishments**

- ⌘ Crisis Intervention Counselors (CIC) provided immediate crisis counseling and follow-up contacts to over 200 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, participated in Fall Fest, Celebration of Spring and offering participants information on CARES and area resources.
- ⌘ Provided bi-lingual counseling services to Spanish speaking individuals and families.
- ⌘ Eviction Relief Volunteer worked with over 70 individuals facing eviction; provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.

### **Issues**

CARES' one bi-lingual counselor has been able to serve a number of individuals and families whose first language is Spanish. These services are limited since this position is part time and the person has normal Crisis Intervention Counselor responsibilities. This past year, CARES began offering its CIC follow-up letter to persons referred by the Police Department in both Spanish and English to ensure they understood the availability of crisis counseling services in Spanish. In addition, the CARES brochure was translated to Spanish with a note that the majority of services are available in only English. A separate referral sheet that listed bi-lingual services in the county for counseling, parenting classes, legal services, etc. was developed and included with the Spanish language brochures to provide other resources to these families.

## Action steps/Management Objectives

- ✧ Continue to work with police to respond to immediate crisis and provide follow-up services to victims of crime and persons encountering the police.
- ✧ Evaluate the need for a second volunteer emergency relief counselor due to increase of demand in this program.



## Greenbelt Assistance in Living Program (GAIL)

GAIL is dedicated to providing information and supportive services to seniors, persons with disabilities and their families to help Greenbelt residents remain independent and in their homes. In an effort to meet recognized material and health needs of Greenbelt residents across all age groups, GAIL has expanded its services to include community wide initiatives to address identified needs.

### GOALS

- I. Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.**

### Accomplishments

- ⌘ Conducted the first Annual Memory Screening Day at the Greenbelt Community Center and presented a workshop on Memory Loss versus Normal Forgetfulness to the Golden Age Club.
- ⌘ Presented at the Caring for the Caregivers at the Mishkan Torah Synagogue.
- ⌘ Conducted the first Aging in Place Expo in the Greenbelt Community Center.
- ⌘ Began a new partnership with the Prince George's County Department of Aging and the Prince George's County Bar Association to host the first Greenbelt Senior Law Day in April 2011.
- ⌘ Continued to provide three groups for residents: the Greenbelt Caregiver's Support Group, the Differently Able Group, and the Green Ridge House Book Club.
- ⌘ Completed the 2<sup>nd</sup> Accessible Greenbelt Program funded with Community Development Block



Grant (CDBG) funds to install adaptable equipment in the homes of seniors and disabled residents.

- ⌘ In the Fall, in conjunction with the Bowie State Nursing Program for the 7th year, in-home weekly health visits to Greenbelt residents who are seniors or disabled adults were provided. Participating residents received services such as blood pressure checks, medication management, assistance with diabetic finger sticks, bathing assistance and health education.
- ⌘ Partnered for a 2<sup>nd</sup> year with Washington Adventist Hospital to provide in-home weekly health visits to Greenbelt residents who are seniors or disabled adults. This year the program expanded to include a fall and spring rotation of visiting nurses.
- ⌘ Began a new partnership with Georgetown University School of Medicine to offer a clinical rotation of home visiting physicians.

### **Issues**

The GAIL Program continued to provide its large array of services to seniors including information and referral, case management, counseling, support groups, in-home nursing services, and this year, piloted a program with Georgetown University to have medical students offer a clinical rotation of home visiting physicians. GAIL staff have noted that their ability to identify disabled residents for the GAIL Program continues to be a challenge. Since persons with disabilities span many age groups, there is a challenge in determining the best way to make contact with this segment of the population and to assess their needs.

### **Action steps/Management Objectives**

- ⌘ Continue to provide an array of information and referral, case management, and counseling services to seniors and disabled adults.
- ⌘ Evaluate results of needs assessment and current distribution of staff time and duties for programs and services.

## **II. Provide case management and support services at Green Ridge House**

### **Accomplishments**

- ⌘ Continued to offer monthly health screenings, such as individual fall and balance assessments, glaucoma and cataract screening, grip strength assessment, hearing screening, dermascan (skin) assessment and depression screening.
- ⌘ Partnered with merchants of Greenway Center to distribute \$25 gift cards to Safeway for each apartment at Green Ridge House for the 3rd year.
- ⌘ Began new partnership with Reid AME Temple to provide Christmas baskets for all Green Ridge House residents.
- ⌘ Partnered with the Prince George's County Sheriff's Department to deliver holiday food baskets to all Green Ridge House residents.
- ⌘ Offered monthly educational presentations on topics such as: Bone and Joint Health, Benefits of Acupuncture and Avoid becoming a Victim of Financial Exploitation.

- ⌘ Published quarterly newsletter.
- ⌘ Coordinated a weekly bread distribution and monthly Free Summer Produce Distribution.
- ⌘ Conducted a survey in which the residents were able to voice their desires regarding classes, events and/or programs related to health and wellness.
- ⌘ Conducted the Annual Green Ridge House Resident Satisfaction Survey.
- ⌘ In addition to the monthly health and wellness screenings and educational presentations, a 4 week Diabetes education series was offered in which the residents were able to learn about prevention, nutrition, exercise and other information to educate the resident on how to manage diabetes.
- ⌘ Started new Chair Exercise, Line Dancing, group personal training and Yoga classes.
- ⌘ Designed and implemented Older Americans Month events.

#### **Action steps/Management Objectives**

- ⌘ Continue to provide case management and informational services to residents of Green Ridge House.
- ⌘ Continue to coordinate Older American month events.

### **III. Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.**

#### **Accomplishments**

- ⌘ Launched the Franklin Park Information and Assistance Program to provide families with access to programs and services through the completion of enrollment services, community program linkage and advocacy.
- ⌘ Expanded our partnership with Combined Properties Realty to provide a Breakfast with Santa Program and gifts for 50 needy children and their families.
- ⌘ Conducted a city wide food drive to provide Thanksgiving Baskets for families of the Springhill Lake Elementary School.
- ⌘ Partnered with Community Crisis Services, Inc., for a 7th year, to offer the Greenbelt Suicide Prevention and Depression Screening 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. Provided 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 taking the screening were offered on site counseling and referral services.
- ⌘ GAIL Program conducted a flu clinic in Franklin Park in partnership with the Prince George's County Department of Health.
- ⌘ Continued partnership with the Governor's Wellmobile to provide free primary care services to the community including annual school physicals, well woman exams, vital signs monitoring.
- ⌘ Completed the Feed the Need Community Health and Wellness Program funded by the Abe Pollin Foundation and the Capital Area Food Bank grant. This program provided summertime health and wellness programming for children in Franklin Park. The program was extended for after school programming in Springhill Lake Elementary School in partnership with their afterschool program screenings.
- ⌘ Continued the Share Food Network program in Greenbelt West and recruited a volunteer to take over the coordination of this program. Share Food Network allows residents to purchase a preset menu of items monthly at a reduced cost.
- ⌘ Continued to manage the Greenbelt Prescription Drug Card Program.

#### **Issues**

The GAIL Program expanded program offering in FY 2011 to include more intergenerational programs to provide youth, families, adults and seniors with resources related to health, nutrition, economic need, and mental health. Through the use of interns, the GAIL program launched the Franklin Park at Greenbelt Station Information and Assistance Program to provide families with access to programs and services through the completion of enrollment services, community program linkage and advocacy. The interns worked to assist adults, seniors and families to appropriate social service resources in the County. The Community Resource Advocate also continued to coordinate the presence of the Governor's Wellmobile in Greenbelt West, food distributions, and the Flu Clinic, as well as a Santa Breakfast and a Thanksgiving

basket program for needy families. The expansion of the GAIL program to intergenerational programs is one that has allowed CARES to provide more information and referral services and direct programming to Greenbelt Families.

#### **Action steps/Management Objectives**

- ✧ Evaluate community initiatives to ensure programs are meeting community needs.

#### **IV. Conduct needs assessment to inform program development**

##### **Accomplishments**

- ⌘ Conducted a needs assessment of the GAIL Program clients and local Greenbelt seniors, disabled residents, and caregivers.
- ⌘ Conducted an on line needs assessment for Greenbelt residents age 50-64 (Baby Boomers) that were enrolled in the Greenbelt RecTrac system.

##### **Issues**

Affordable housing with services has become an issue for disabled and senior residents in Greenbelt. The GAIL Program, in FY2011, held a series of focus groups to gather information on this issue and to hear directly from residents what their needs are.

#### **V. Utilize Community Volunteers to provide services to Greenbelt residents**

##### **Accomplishments**

- ⌘ Conducted a Volunteer Appreciation Luncheon for GAIL Program volunteers.
- ⌘ Community volunteers assisted in the distribution of groceries for the Brown Bag Program.
- ⌘ Recruited a volunteer to take over the coordination of Share Food Network Program.

## **Departmental Goals**

### **I. Continue investment in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their fields of expertise. Support staff attainment and maintenance of professional licenses.**

#### **Accomplishments**

- ⌘ Blanca Brana, Crisis Intervention Counselor, completed supervision requirements and passed her licensing exam to become a Licensed Certified Professional Counselor (LCPC).
- ⌘ Vocational and Educational Counselor attended training on SIOP (Sheltered Instruction Observation Protocol). The program's goal is to improve the student's quality of education and help reinforce comprehension skills for the adult learner.
- ⌘ CARES Director attended training for the Maryland State Department of Education At-Risk After School Meals Program.
- ⌘ CARES Director attended the American Association of Marriage and Family Therapy's Annual Conference in Atlanta, Georgia. The conference theme was "Marriage: Relational and Societal Perspectives".
- ⌘ Delinquency Prevention Counselor attended a Town Hall titled, "Beyond the Bricks" at Morgan State University. The meeting focused on the many obstacles and issues affecting African American youths.
- ⌘ Provided in-service training covering a variety of topics to counseling staff and volunteer interns bi-monthly.
- ⌘ GAIL staff attended the Annual LifeSpan Conference.
- ⌘ Green Ridge House Service Coordinator attended annual Service Coordinators conference.

### **II. Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.**

#### **Accomplishments**

- ⌘ Youth and Family Counseling program 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 Washington University.
- ⌘ Provided internship experience for University of Maryland undergraduate students and one high school student in the Vocational/ Educational program.
- ⌘ GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and School of Social Work, Howard University School of Social Work, and Bowie State School of Social Work.



## Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling, and aging services, and has developed a reputation among area universities and colleges as such. For example, in FY 2012, the Youth and Family Counseling program received 17 requests for the seven available internship slots.

## Action steps/Management Objectives

- ✧ Continue to offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.

## III. Encourage membership and participation in professional organizations.

### Accomplishments

- ⌘ CARES Director is serving a third term as Chair of the Maryland Association of Youth Services Bureaus.
- ⌘ Green Ridge House Service Coordinator continued to serve as Chair of the Mid Atlantic Division of the American Association of Service Coordinators.
- ⌘ Community Resource Advocate is the Vice Chair of the Prince George's County Advisory Committee on Aging.
- ⌘ Community Resource Advocate is a member of the Board of Trustees for Lifespan Products and Services Division.



# PERSONNEL STAFFING

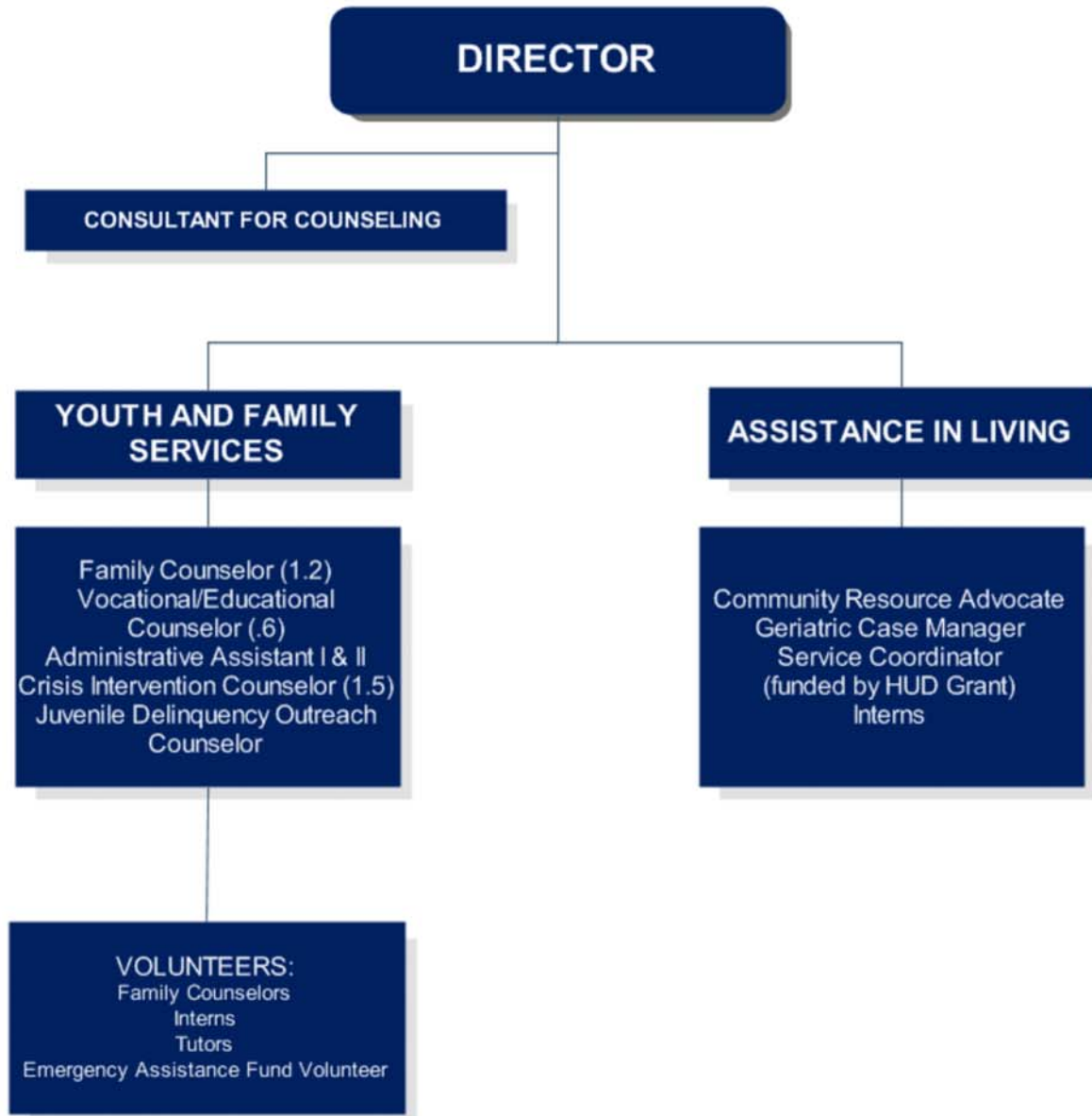
PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>510 Youth &amp; Family Services</b>					
Social Services Director	GC-26	.9	.9	.9	.9
Family Counselor I & II	GC-16 & 18	1.2	1.2	1.2	1.2
Vocational/Education Counselor I & II	GC-16 & 18	.6	.6	.6	.6
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	-	.5	.5	.5
Total FTE		5.2	5.7	5.7	5.7
<b>520 Assistance in Living</b>					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	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-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
<b>Total Greenbelt CARES</b>		<u>8.2</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>

The charts below show the positive impact that volunteer interns have on Greenbelt CARES.

Youth & Family Counseling Interns	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Interns	17	16	15	12
Hours Served Weekly	127	120	120	60
Number of Family Cases	47	53	50	45
Number of Individual Cases	32	47	35	20
*Interns are at CARES from 5-20 hrs. per week depending on intern commitment.				

Vocational/Educational Program Interns	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Number of Interns	4	10	4	4
Hours served weekly	17	18	18	18
*Interns assist with Tutoring and GED programs.				

# GREENBELT CARES



# GREENBELT CARES

## YOUTH & FAMILY SERVICES BUREAU

This account provides funds for the operation of the Youth and Family Services Bureau. Programs offered 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Counseling	3.33	4.33	4.22	3.77
Crisis Intervention Counseling	3.29	3.50	3.93	3.79
Discussion Groups in Schools	3.25	3.91	3.88	4.00
GED Program	3.31	3.75	3.50	4.09
Tutoring	3.29	3.88	4.14	2.91
<b>Counseling Services</b>				
Formal Counseling Cases	92	104	100	100
Formal Counseling Clients	195	200	200	200
Formal Clients – 18 and under	68	66	65	65
Intakes by Family	76	86	70	70
<b>Education Services</b>				
GED Students	62	81	110	110
% who complete program	61%	60%	65%	65%
Persons Tutored	68	70	70	70
Tutor Workshop Participants	5	5	5	5
<b>Groups</b>				
Springhill Lake Elementary School Groups	49	11	30	30
Teen Group Participants	32	20	30	30
Strengthening Families Group	18	8	10	10
Adult Groups*	15	67	55	55
<b>Crisis Intervention Services</b>				
Persons Contacted by CIC	196	257	250	250
Requests for Service	196	457	300	300
Persons who accepted counseling and/or referral services	373	465	350	350
Eviction Relief Requests	64	87	85	85
<b>Job Assistance</b>				
Full and Part Time Job Placements	2	3	3	3
Odd Jobs	17	10	10	10
<b>Other Services</b>				
Requests for Service	825	557	600	600
*In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010.				

## Management Objectives

- ☒ Look for funding to continue the Juvenile Delinquency Outreach Counselor position beyond FY 2012.

## Budget Comments

- 1) The increase in salaries in Part-time Staff, line 02, in FY 2011 and 2012, is caused by the addition of a Juvenile Delinquency Outreach Counselor. This position has been supported through federal and state funds.
- 2) Federal and State funding of the Juvenile Delinquency Outreach Counselor is expected to end in December 2011. In order to continue the position through the end of FY 2012, it is proposed to reprogram the \$3,000 budgeted in FY 2011 for the SHARE Food Network, and use \$6,000 of the funds for Strengthening Families program as the Outreach Counselor will be one of the program leaders.
- 3) The funding in Special Programs, line 58, will fund the ACE Reading Club programs (\$12,000) and the Strengthening Families program (\$1,000).
- 4) It is expected that the amount of the State grant will remain the same, even with the State's financial difficulties. This fact is due largely to the efforts of 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 Acct. No. 510</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$346,837	\$370,611	\$374,300	\$380,600	\$380,800	\$388,800
02 Part-time Staff	4,134	8,497	41,000	32,200	35,000	35,000
28 Employee Benefits	103,133	114,748	113,800	128,000	122,700	122,700
Total	\$454,104	\$493,856	\$529,100	\$540,800	\$538,500	\$546,500
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$14,495	\$13,096	\$13,400	\$12,700	\$12,800	\$12,800
33 Insurance	2,305	2,355	2,500	2,400	2,500	2,500
34 Other Services	1,907	1,435	1,200	1,300	1,300	1,300
38 Communications	1,307	1,328	1,400	2,000	2,000	2,000
45 Membership & Training	6,294	6,544	6,900	7,100	6,900	6,900
55 Office Expenses	9,278	8,571	7,300	8,300	7,500	7,500
58 Special Programs	11,746	24,439	22,000	22,000	13,000	13,000
Total	\$47,332	\$57,768	\$54,700	\$55,800	\$46,000	\$46,000
<b>TOTAL GREENBELT CARES</b>	<b>\$501,436</b>	<b>\$551,624</b>	<b>\$583,800</b>	<b>\$596,600</b>	<b>\$584,500</b>	<b>\$592,500</b>
<b>REVENUE SOURCES</b>						
Federal Juvenile Delinquency Grant	\$0	\$0	\$25,000	\$8,000	\$23,000	\$23,000
State Juvenile Delinquency Grant	0	0	19,000	27,000	0	0
State Grant	77,479	73,701	70,000	70,000	70,000	70,000
City 25% Matching Payment	26,076	26,076	23,300	23,300	23,300	23,300
County Grant	0	2,500	2,000	32,000	2,000	2,000
GED Co-pay	1,405	1,803	1,400	2,700	2,000	2,000
Excess Funded 100% by City	396,476	447,544	443,100	433,600	464,200	472,200
<b>Total</b>	<b>\$501,436</b>	<b>\$551,624</b>	<b>\$583,800</b>	<b>\$596,600</b>	<b>\$584,500</b>	<b>\$592,500</b>



# 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 and a Geriatric Case Manager. This account was established in FY 2005.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<b>Client Assistance</b>				
New Clients	63	61	72	70
Existing Clients	590	515	588	625
<b>Outreach Efforts</b>				
Group Presentations/Meetings	55	50	58	60
Newspaper Columns	15	11	10	10
GAIL Newsletter	5,500	4,400	4,500	4,500
Brochures Distributed to New Clients	600	550	650	650
Cable TV Shows	14	11	10	11
<b>GAIL Interns*</b>				
Number of Interns	-	14	28	28
Hours Served Weekly	-	152	280	280
Number of Seniors Served	-	28	38	45
Number of Non-Seniors Served	-	16	60	65
*Interns assist in a variety of programs and work 21 hours a week.				

## Management Objectives

- ☒ Evaluate responses to and prepare a report summarizing the results of the needs assessments conducted in FY 2011.
- ☒ Evaluate community initiatives to ensure programs are meeting community needs.
- ☒ Continue to provide an array of information and referral, case management, and counseling services to seniors and adults with disabilities.

## Budget Comments

- 1) The funds in Special Programs, line 58, provide funding for supplements to the Brown Bag food program (\$1,200), a volunteer thank you lunch (\$800), and a community wellness program (\$600). The additional funding (\$1,000) in FY 2012 is to purchase new banners for the Depression Screening program.

<b>ASSISTANCE IN LIVING Acct. No. 520</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$103,889	\$126,291	\$128,100	\$130,400	\$132,400	\$132,400
28 Employee Benefits	36,783	44,363	47,800	50,100	50,600	50,600
Total	\$140,672	\$170,654	\$175,900	\$180,500	\$183,000	\$183,000
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$204	\$0	\$100	\$0	\$0
45 Membership & Training	929	2,929	3,500	3,500	3,100	3,100
55 Office Expenses	3,074	5,299	3,700	3,700	3,700	3,700
58 Special Programs	2,498	2,205	2,600	2,500	3,500	3,500
Total	\$6,501	\$10,637	\$9,800	\$9,800	\$10,300	\$10,300
<b>TOTAL ASSISTANCE IN LIVING</b>	<b>\$147,173</b>	<b>\$181,291</b>	<b>\$185,700</b>	<b>\$190,300</b>	<b>\$193,300</b>	<b>\$193,300</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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<b>Client Assistance</b>				
New Clients	9	9	9	9
Existing Clients	94	102	104	104
<b>Outreach Efforts</b>				
Group Presentations/Meetings	181	148	175	160
Green Ridge House Newsletter	416	416	416	416
Brochures Distributed	362	297	350	400
Benefit Analysis and Program Linkages	104	98	104	104

## Management Objectives

- ✧ Provide case management and program connection services to residents.
- ✧ Provide monthly health screenings and lectures.
- ✧ Provide Quarterly newsletters.
- ✧ Offer programs to improve the quality of life of Green Ridge House residents.

## Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The federal grant needs to be renewed on an annual basis.

<b>SERVICE COORDINATION PROGRAM Acct. No. 530</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$40,210	\$45,287	\$44,300	\$45,500	\$45,500	\$45,500
28 Employee Benefits	16,797	19,468	19,700	23,200	24,200	24,200
<b>Total</b>	<b>\$57,007</b>	<b>\$64,755</b>	<b>\$64,000</b>	<b>\$68,700</b>	<b>\$69,700</b>	<b>\$69,700</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$2,856	\$3,583	\$3,300	\$3,300	\$3,300	\$3,300
38 Communications	624	945	800	800	800	800
45 Membership & Training	1,108	2,042	2,100	2,000	1,900	1,900
53 Computer Expenses	430	0	0	0	0	0
55 Office Expenses	546	346	500	500	500	500
<b>Total</b>	<b>\$5,564</b>	<b>\$6,916</b>	<b>\$6,700</b>	<b>\$6,600</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>TOTAL SERVICE COORDINATION PROGRAM</b>	<b>\$62,571</b>	<b>\$71,671</b>	<b>\$70,700</b>	<b>\$75,300</b>	<b>\$76,200</b>	<b>\$76,200</b>
<b>REVENUE SOURCES</b>						
Transfer from Green Ridge House	\$3,452	\$18,328	\$15,700	\$20,300	\$19,700	\$19,700
HUD Multi-Family Housing Service Coordinator Grant	59,119	53,343	55,000	55,000	56,500	56,500
<b>Total</b>	<b>\$62,571</b>	<b>\$71,671</b>	<b>\$70,700</b>	<b>\$75,300</b>	<b>\$76,200</b>	<b>\$76,200</b>





# RECREATION AND PARKS

## ACCOMPLISHMENTS FOR FY 2011

### Administration



⌘ Applied for and received recognition from First Lady Michelle Obama's "Let's Move Cities and Towns" initiative. In support of this national program, staff incorporated a variety of physical activity and nutrition education components into existing programs and classes to encourage resident involvement in making Greenbelt a healthier place to live, work and play.



⌘ Through the continued support of the Be Happy, Be Healthy committee, the following programs were offered to staff throughout the year: co-ed basketball, co-ed volleyball, walking clubs, two employee Playdays and yoga classes.

⌘ As a member of the Coalition for a Healthier Maryland, Greenbelt was asked to highlight its Get Active Greenbelt programs in a meeting with the Governor on Healthy Maryland Day.



⌘ The City Council appointed a Task Force to develop recommendations on appropriate uses for the existing Greenbelt Middle School space. Assistant Director of Recreation Operations is serving as the staff liaison.

⌘ According to a staff analysis, the decision to switch to an electronic brochure has had no evident negative impact on enrollment or revenues. Fewer than 20 patron requests paper copies to be mailed have been received.

⌘ Online registration for most classes is currently in its' third year and there is a slight increase in usage from eight percent last year at this time to approximately ten percent in FY2011.

⌘ Organized and implemented new marketing efforts which included staff attending 11 area schools during their Back-to-School nights; updates on Facebook announcing changes or new programs; and email blasts to target participants in common programs.

⌘ A smooth transition of the e-brochure was due in part to the quarterly postcards that were mailed to every household to announce the new paperless seasonal activity guide available online and in city facilities. All program

information is available on the city's website.

- ⌘ As of January 2011, approximately \$2,800 in scholarship money has been awarded to residents for various recreation programs.
- ⌘ Eight (8) camps were evaluated using Survey Monkey. Of the 143 responses, 99% of respondents would recommend the Department's Camp Program to their friends, while more than half of the participants signed up for the camps because of their positive experience in past programs.
- ⌘ Director served on the Neighborhood Improvement Team for Franklin Park at Greenbelt Station.
- ⌘ Monthly supervisor meetings were held with Co-Acting Directors.
- ⌘ The Director, Community Center Supervisor, and Aquatic & Fitness Center Supervisor attended the National Congress in Minneapolis, Minnesota.
- ⌘ Director served as one of the professional speakers at the Maryland Recreation and Parks Association Annual Conference.
- ⌘ Provided liaison support for the Park and Recreation Advisory Board (PRAB), Youth Advisory Committee (YAC), and Senior Citizen Advisory Committee (SCAC).
- ⌘ The offices of President and Vice President of Maryland Municipal League/Recreation Branch were held by the Assistant Director of Facilities and Operations and the Director of Recreation.
- ⌘ Two staff members served on Maryland Municipal League committees: the Conference Committee and the Communications Committee.
- ⌘ The Director was chosen to serve on the planning committee for the Maryland Recreation and Parks Association (MRPA) Past Presidents and Agency Directors forum for the third consecutive year. This venue brings Directors from around the state and also past presidents of MRPA together to discuss pertinent issues within the Recreation and Parks field.
- ⌘ Community Center and Aquatic & Fitness Center Supervisors were awarded MRPA scholarships to assist with the costs of attending the National Recreation and Parks Association Conference in Minneapolis.
- ⌘ The Director and Community Center Supervisor renewed their Certified Park and Recreation Professional Certification. Twenty hours of continuing education over a two year period is required for renewal.
- ⌘ An Employee PlayDay was held following the Camp Carnival with over 30 employees participating in the fun of the bungee run, moon bounce and a game of kickball. In conjunction with the City Health Fair, a second Employee PlayDay was held in the fall; new activities included Blongo and Cornhole.
- ⌘ Hosted a Maryland Municipal League workshop on "Pesticide Free Parks" in cooperation with the Public Works Department.
- ⌘ A "Smoking Restriction in Parks and Recreation Facilities" policy was prepared and approved by Council.
- ⌘ In accordance with the National Recreation and Park guidelines, a new "Background Check" policy was approved for all volunteer Contribution Groups, effective July 1, 2011.



- ⌘ Staff hosted an orientation for those organizations seeking assistance on the Contribution Group application process.

### Recreation Centers

- ⌘ In collaboration with Camp Fire USA, a free winter drop-in program was held during the winter break in the Springhill Lake Recreation Center. An average of 12 children participated in the activities which were held from 10 a.m. until 2 p.m.
- ⌘ In response to air conditioning problems in Franklin Park, the Springhill Lake Recreation Center served as a temporary cooling spot for residents needing a place to get relief from the past summer's oppressive heat.
- ⌘ In collaboration with the Prince George's County Health Department and Greenbelt Assistance In Living staff, a Flu Shot clinic was held at the Springhill Lake Recreation Center.
- ⌘ The "Guitars Not Guns" program was held at the Springhill Lake Clubhouse after school during the fall months.
- ⌘ The Department partners with numerous community groups by providing free space for meetings, planning and various activities at both the Youth Center and the Springhill Lake Recreation Center. A few of these partnerships include: the Greenbelt Boys and Girls Club, Greenbelt City Stars, Greenbelt Baseball, Transit Riders United-Greenbelt,

Prince George's Peace and Justice Coalition, Greenbelt Mamas and Papas Play Group, Camp Fire USA and Prince George's County Health Department.

- ⌘ New surveillance cameras and an emergency call box were installed outside the Springhill Lake Recreation Center.

### Aquatic & Fitness Center (GAFC)

- ⌘ On average, there were over 376 visitors to the Center every day this year.
- ⌘ 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.
- ⌘ Center staff participated in "Career Day" at Germantown and University Park Elementary schools promoting Fitness Careers among students, parents and teachers that attended.
- ⌘ Center staff ran an American Red Cross Water Safety Instructor Course.
- ⌘ Following the summer season closure of the outdoor pool, the annual "Pooch Plunge" was hosted on two days for dogs and their owners in cooperation with the Planning and Community Development Department.
- ⌘ GAFC continues to work with local Home School groups offering children's swimming lessons for ages 4 to 17 during daytime non-peak hours.



- ⌘ In conjunction with the city's art program, the hallways were graced with art work.
- ⌘ Lifeguard Training, CPR, AED and First Aid classes were added to the Spring class offerings at the facility.
- ⌘ No major accidents occurred during the year which can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- ⌘ Conducted monthly in-service training for all lifeguards 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.
- ⌘ Lifeguard staff participated in a competition hosted by the University of Maryland. Staff competed against lifeguards from the Mid-Atlantic region.
- ⌘ Provided showers for the participants in the Safe Haven program for the homeless, free of charge. The program is sponsored by Greenbelt churches.
- ⌘ Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 35 participants at each of these events.
- ⌘ The GAFC continues to receive visits and praise from government officials and

organizations from around the world for prospective new construction of swimming facilities.

- ⌘ The Greenbelt Swim Team uses the facility year-round. Two Potomac Valley Swim Meets were hosted at the facility.
- ⌘ Throughout the year, a member of staff assisted with instruction and certification of other department staff in First Aid, CPR/AED (Automated External Defibrillator), and Preventive Disease Transmission (PDT) use.
- ⌘ One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons.
- ⌘ Hosted a food drive benefitting area food banks and gathered over 18 bags of non-perishable food items as well as collecting over 100 new toys for the "Toys for Tots" program.
- ⌘ Parkdale High School's Special Education Department visited the facility several times for instruction on using the equipment in the Fitness Wing.
- ⌘ Center staff conducted a First Aid course for Girl Scouts.
- ⌘ A class geared toward adults terrified of water was added to the Spring course schedule.
- ⌘ Implemented swim lesson evaluations prior to registration to determine children's swimming



level.

- ⌘ Purchased and installed two new pieces of fitness equipment – a stair climber and a cross trainer.
- ⌘ As part of the “Let’s Move Cities and Towns” initiative, a resolution swim was held on New Year’s Day.
- ⌘ Completed the whitecoat project for the outdoor pool.
- ⌘ Worked with Public Works on the installation of the AAON and PoolPak systems, which control the temperature in the locker rooms (AAON) and the indoor pool (PoolPak). This involved a complete shutdown of the facility for two (2) weeks, with the indoor pool and hot tub remaining closed for an additional week.
- ⌘ Aquatic Supervisor was awarded a Maryland Recreation and Parks Association Scholarship to assist with the cost of attending the National Recreation and Parks Association Conference hosted in Minneapolis, Minnesota.
- ⌘ Due to all of his committee work with MRPA and commitment to Recreation and Parks, the Aquatic Supervisor was a recipient of Maryland Recreation and Parks Association Member of the Year.
- ⌘ Completed Maryland Recreation and Parks Association Supervisory Skills Training Program (4.8 CEU’s)

### Community Center

- ⌘ Hosted a large number of fairs, banquets and events, including the annual Advisory Board banquet, State elections, City holiday party, City Health Fair, Environmental Stewardship Session, Pet Expo, and events held in conjunction with the Greenbelt Nursery School, Golden Age Club, Greenbelt Homes Inc. and many more.
- ⌘ The Community Center remains the meeting

place of choice for many community groups in



Greenbelt. Civic group room usage, city advisory boards/committees and contribution groups are a large part of daily operations. In FY 2010, 839 facility reservations were received and processed resulting in 2,078 hours of use by *paying* groups and/or individuals. In FY 2010, 2,130 facility reservations were received and processed which

resulted in 7,797 hours of *free use* for civic and contribution groups. Combining both groups, including all the available rooms in the facility, there is a daily average of 27 hours of usage, up from 25 hours last year.

- ⌘ Conducted a survey of rentals and reservations. There were 48 paying and free-space groups contacted to complete the facility survey with 13 (27%) responding.
  - ⌘ 85% found the overall process for reserving space easy
  - ⌘ 100% stated they received a friendly greeting from the Welcome Desk
  - ⌘ 100% felt the Welcome Desk staff were knowledgeable
  - ⌘ 100% stated their reserved room was available on time
  - ⌘ 100% stated the full-time staff resolved issues
  - ⌘ 100% stated they would recommend the facility to a friend

A few comments made were: “Greenbelt Center and Staff is considered a model of excellence. We look forward to greater collaboration in the near future” & “The people at the Community Center are to be commended for hard work and cheerful way of treating everyone”.

- ⌘ The Gym floor was resurfaced in late December. The adjustment in timing resulted in less revenue loss for the two week closure.
- ⌘ The facility continues to offer Open Gym time



on Fridays.

- ⌘ There were 14 fire drills conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- ⌘ Full-time staff pursues ongoing continuing education, including workshops in adjusting to the new economic reality for parks and recreation in Maryland, recreation programming, networking skills, character education, teambuilding skills, theatre production and camp resource options.
- ⌘ Summer camp staff and Center Leaders 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 Committee of the Year Award in April 2010 for service on the 20/20 Committee for the Maryland Recreation and Parks Association.
- ⌘ Community Center Supervisor completed her final year as Member-At-Large for the Recreation and Leisure Services Branch of the Maryland Recreation and Parks Association.
- ⌘ Space was provided for the Prince George's County Memorial Library System for use of the Museum Exhibit space while the Greenbelt Library was being renovated.

### **Greenbelt's Kids**

- ⌘ Administered eleven (11) camps totaling 32 sessions in the summer of 2010.
- ⌘ Pre-school Classes received the highest rated score in the city's election questionnaire. Camps received the 5<sup>th</sup> highest score.

- ⌘ Performing arts class offerings increased in FY 2011, with successful new classes such as: Creative Movement Mini-Camps, Pre-Dance Mini-Camps, Ballet Fusion, Explore the Violin, Beginning Guitar, Continuing Guitar, Make A Scene and Beginning Voice. In-school offerings included the after-school Dance Fitness class at Springhill Lake Elementary School in partnership with the Springhill Lake Elementary School PTA.
- ⌘ The Greenbelt Dance Studio program increased enrollment from FY 2010. The Greenbelt Dance Studio participated in Dance Metro DC's area-wide celebration and dance awareness campaign "Dance Is The Answer" with a week of special free activities for the public. The program's director of dance instruction, Greenbelter Angella Foster, also conducted open rehearsals, allowing the public to observe her dance company, Alight Dance Theater. Alight presented a full-length piece entitled "Speechless" at the November Artful Afternoon at the Community Center.
- ⌘ In March 2010, the tenth annual Greenbelt Youth Musical, an open-enrollment musical theater class and performance opportunity for middle and high-school students, presented five performances of a double-bill of one-act musicals, *Just Pretend* and *Hidden Lands*. Performing Arts Program Coordinator Chris Cherry directed the production. In March 2011, the eleventh Greenbelt Youth Musical will be a new original work, *The School for Super-Heroes Presents Orlando Furioso, The Musical*.
- ⌘ Staff negotiated the first-ever Memorandum Of Understanding (MOU) with the Board of Directors of the Greenbelt Arts Center, formalizing the mutual expectations and responsibilities of the Recreation Department and the Arts Center concerning use of the Center by Creative Kids Camp and Camp Encore during Summer 2010. The negotiations and MOU helped greatly improve communications between the parties and conditions at the Arts Center for the camps.

- ⌘ Provided over 5,000 volunteer hours of service for high school and college students. Most volunteers served as unpaid interns with the Department's summer camp program.
- ⌘ Get Active Greenbelt activities were integrated into the summer camp schedule to include daily morning exercises.
- ⌘ Grant money was received from County Council member Ingrid Turner as one of her interests is addressing youth obesity. The grant money was used in supporting healthy snacks for all of the camp programs.
- ⌘ Kindercamp camp staff participated in **Healthy Youth for a Healthy Future** sponsored by the Surgeon General. Through the Childhood Overweight and Obesity Prevention Initiative, the staff signed a pledge supporting and promoting healthy eating and physical activity. Not only did staff sign a document, the information was sent in the Welcome Letters to the parents for all four of the camp sessions.
- ⌘ Summer playgrounds, offered in conjunction with the Maryland-National Capital Park and Planning Commission (M-NCPPC), were held at Schrom Hills Park, Greenbelt Elementary and Springhill Lake Elementary. Registration was slightly lower than FY 2010. For FY 2012, M-NCPPC will raise the fee from \$25 to \$40 for the 6 week program. The fee was only \$2 for the program just four years ago (Summer 2008).
- ⌘ In cooperation with Greenbelt Tennis Association, over 65 youth from the Franklin Park community received free tennis lessons.
- ⌘ The Department's Youth Soccer Program continues to be successful serving children between the ages of 3 and 5 years old. The Youth Soccer Program serves as a feeder to the Greenbelt Boys and Girls Club by sending children to the next level with a basic understanding of the game.
- ⌘ Several "School's Out!!" days were held. Each "Schools Out!!" day had a theme such as: Circus Skills, Chef for a Day, Green Thumb and Hawaiian Mystery. Registration for this program was consistently high.
- ⌘ Committee members of Be Happy, Be Healthy supported Springhill Lake Elementary school on their National Walk to School day.
- ⌘ Camp Snowflake was held during the winter break providing 41 campers an exciting time during the holidays. This Camp is offered when the winter break falls Monday thru Friday. Hence, Camp Snowflake will also be offered in FY 2012.
- ⌘ During spring break, three camps were offered: Spring Camp, Circus Camp Express and Baseball Camp. Each camp consisted of two sessions.
- ⌘ Creative Kids Camp presented eight performances of a new work, *Memory Quest In Central Park*, which concerned



grandchildren's response to their grandmother's progressive memory loss. The show's theme dovetailed with a curriculum prepared for the camp by the Greenbelt Museum about preserving oral histories of seniors. Camp Encore presented four performances of *The Joy Gods Return*, a full-length, two-act musical. This was the most ambitious offering ever from Camp Encore. Circus Camp presented five circus shows.

- ⌘ One of the highlights this fall included the continuation of the successful After School Dance Fitness class at Springhill Lake Elementary in partnership with the school's PTA.
- ⌘ A new Camp application and the majority of the forms needed for state certification were completed and online by January 2011.

### Therapeutic Recreation (TR)

- ⌘ Seventeen (17) new Prince George's Community College Senior Classes (SAGE) were offered: Spies & Secret Agents; Eastern European Opera; Ocean Explorers; Comparative World Religions; Topics in World War II History, With Some Hollywood; London's National Gallery: Providing Art to the People of Great Britain and Other Guests Since 1824; Coastal Oceanography; The Great Composers: From Handel to Stravinsky; In the Beginning; Islam in the Middle East; Topical Discussions in World Religions; Art History: The Louvre; History & Herstory; Poetry Inspired by Events in Jewish and Christian

Scripture; The Cinematic Images of England; Twentieth Century Opera Rarities; and Great Peacemakers.

- ⌘ A total of 46 SAGE classes, including 32 different titles, were offered.
- ⌘ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, swim lessons, Holy Cross Exercise, Creative Movement, Tumble Bugs and Aquacize.
- ⌘ Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 51 participants with special needs who attended all seven camps.
- ⌘ A therapeutic recreation intern from Frostburg State worked the winter/spring session of 2011. As part of her internship, she continued the home based therapeutic recreation services with two Green Ridge House residents. Clients were referred by the GAIL program staff. She is also a certified Arthritis Foundation exercise instructor and will be teaching an arthritis exercise class beginning in March.
- ⌘ With the downsizing of the Recreation Department's vehicles, the Greenbelt Connection provided the transportation for the monthly shopping mall trips. The Connection began this service in February.





- ⌘ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 18 enrollees each quarter, and 1,065 items were donated in calendar year 2010 and over 4,565 knitted and crocheted items have been donated to local charitable organizations since the program began.
- ⌘ Sixteen (16) senior day trips were planned using charter bus transportation. These trips included dinner theater trips, museums, a Kennedy Center trip, apple picking, a Mystery Tour, Great Falls, a Nationals ball game, Jug Bay Tour, Strasburg Railroad and Irish Dancers. 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 other half. Since a couple of the trips had to be cancelled due to low enrollment, some of the spring trips were able to be planned without charging the participants for the bus.
- ⌘ A total of 32 trips will be arranged, including 12 shopping mall trips. Between July and December, 2010, eight trips (5 bus, 2 van, 1 metro) took place (excluding the monthly shopping trips). A total of 172 individuals participated on these trips and 146 evaluations were turned in (one trip no evaluations were handed out). Of these evaluations, 85% thoroughly enjoyed the trips, 83% felt their expectations were met and 92% felt the trips were very well planned.
- ⌘ The Get Wii Active program has continued to grow and expand. The second annual Wii Bowling League will begin in March 2011 with the league tournament scheduled the first week of June. Green Ridge House won the team trophy in 2010. Currently, there are 10 registered participants and six to eight show up on a regular basis.
- ⌘ The Wii program will once again take place instead of *Explorations Unlimited* during the summer. *Explorations* now runs three out of the four seasons. The *Explorations* topics covered in support of the Get Active Program were Line Dancing, Nutrition Questions and Answers, Just Dance (with the Wii), Cane Do (Tips on how seniors can protect themselves), Vegetarian Cooking, Body Central, Arthritis Exercise and Reiki.
- ⌘ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's (MRPA) TR Branch. She also continues to serve on the TR Branch's Conference and Training Committee and was the TR Branch's co-liaison to MRPA's conference committee. She played an active role in pulling together a TR workshop held in February that focused on Memory, the Brain, and the therapeutic benefits of scrapbooking to assist individuals in recall and documentation.
- ⌘ The TR supervisor meets monthly with the GAIL staff to discuss senior issues and programs. The two departments have been working closely on the upcoming Expo: Baby Boomers and Beyond, to be held in May. They also worked together on the Active Aging week activities that took place in September. This was the first year the city has participated in this national event and the programs went very well. It is anticipated this week long event will be expanded in 2011. This year's programs were also focused on intergenerational ones such as: games, talks on how to manage challenging behaviors in young children and dancing. The Annual Senior Citizen Open Forum concluded the week's activities.

⌘ The Annual Oktoberfest and Ice Cream Social were once again a big hit with the attendees. This year's Oktoberfest had Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have Greenbelter Glenn Harris and keyboard player Brent Hardesty as the entertainers.

⌘ The Senior Citizens Advisory Committee held its annual Senior Citizen Open Forum and Not For Seniors Only events. In June 2010, the Not For Seniors Only event brought in over 50 people. The program was Memory and the Brain and there was so much interest in a memory class that the first Memory Academy was held in January 2011. There were 21 people enrolled in this class that was taught by Holy Cross Hospital instructors. The class was supposed to be capped at 16 but so many were interested, they allowed more to register.

⌘ The TR Supervisor took a 16 hour training course in February 2011 to become certified as a Food Service Manager.

### Fitness & Leisure

⌘ For the first time in three years, a Men's Winter Basketball league was held. A total of six teams participated.

⌘ The Men's Summer Basketball League had a total of six teams registered.

⌘ The Men's Labor Day Softball Tournament was held over Labor Day weekend with a total of six teams participating.

⌘ In collaboration with the Prince George's County Running Club, the second year of the Summer Fun Run series was a huge success. During July and August, runs occurred every Thursday around Buddy Attick Park lake path with an average of 30 runners each week.

⌘ Staff partnered with Greenbelt, Springhill Lake, and Vansville Elementary schools to host a "Walk for Health" event at Buddy Attick Park in November. Approximately 350 students and family members participated in

the event designed to promote healthy and active lifestyles.

⌘ As part of *Get Active Greenbelt*, the first Family Fit Night was held in January at the Youth Center. Nearly 50 individuals participated in an evening of fitness challenges, games and activities for the whole family. Several local sports organizations were also represented at information tables.



⌘ Approximately 25 women participated in Ladies basketball which was popular at the Springhill Lake Center on Thursday evenings during the summer months and on school breaks.

⌘ The second session of the new program, Fitness Boot Camp, recently concluded. Fitness Boot Camp is a new program which was offered each season.

### Arts

⌘ Coordinated 130 **educational programs serving** over 3,400 participants. Programs included drop-in workshops, camp activities, school field trips, after school arts programs at Greenbelt and Springhill Lake Elementary schools, scout badge programs and quarterly classes. Staff collaborated with Springhill Lake Elementary School on a successful grant application to the Prince George's Arts Council which brought in \$1,000 for the afterschool arts classes at that site.



⌘ Produced five (5) solo **exhibitions** and one (1) 2-person show at the Greenbelt Community Center Art Gallery. Also, the gallery accommodated the Greenbelt Museum exhibition *Green From the Start: A History of Gardening in Greenbelt* for an extended run during the renovation of the Greenbelt library. Season highlights included the exhibition "Picado" featuring collages and a temporary mural by Maryland artist and Greenbelt native Emily C-D. The show was accompanied by well-received papel picado (Mexican paper cutting) workshops with all participants in Creative Kids Camp sessions. Staff also facilitated a large exhibition of Greenbelt Middle School students' artwork at the Community Center and a special Peace Month exhibition with the Prince George's Peace and Justice Coalition: *Quilt - Art to Mend the World*.

⌘ Coordinated arts activities in conjunction with the city's **July 4<sup>th</sup>** celebration, including: a free kids' craft tent, a **drum circle**, and a Greenbelt Concert Band performance.

⌘ Produced **12 Artful Afternoons** providing free performances, exhibit receptions, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights included a carnivals celebration in March featuring a headdress workshop with Artist in Residence Russ Little, a dance lesson with instructor Francis Solomon, and a performance by Latin music trio Cantare.

⌘ Presented the 39<sup>th</sup> annual Festival of Lights **Art and Craft Fair**. More than 50 artists participated in this juried exhibition, including several Artists in Residence, Recreation Department instructors and students, and community organizations. Activities included four (4) hands-on **workshops**; four (4) artists' **demonstrations** (promoting department classes); and two (2) **free concerts**. **Refreshments** were provided by the Greenbelt Arts Center.



⌘ Managed the Community Center's **Artist in Residence Program**. Nine (9) artists participated in the program, including four (4) Greenbelt residents and two (2) current department instructors. All artists led hands-on community projects and held monthly studio open houses. Highlights included a mudcloth painting workshop with Karen Arrington as part of an *Arts of Africa* themed Artful Afternoon. This program is expected to generate \$18,000 in revenue, reflected under the Community Center account.



⌘ Displayed community artwork at the Community Center, Aquatic and Fitness Center, Municipal Building, Springhill Lake Recreation Center and Greenbelt Branch Library, reaching an estimated 132,000 viewers.

⌘ Gave away 26 pairs of donated theater tickets to community members for performances at the Greenbelt Arts Center, Howard

Community College, and the Clarice Smith Performing Arts Center at the University of Maryland.

- ⌘ Implemented **arts program marketing** including: monthly blasts to the Artfans email list with over 2,000 members; posts on Greenbelt list serves; quarterly direct mail to over 600 non-resident past customers; ongoing website updates; Facebook posts; and posters, fliers, and outdoor signage. Staff also implemented a marketing guide for class instructors to facilitate their participation in student recruitment and retention, and reviewed available marketing analysis metrics with the department leadership for possible broader application.
- ⌘ Received an arts program operating grant from **the Maryland State Arts Council** in the amount of \$22,482, more than 45% higher than the city's FY2010 grant.
- ⌘ Provided liaison support to the **Arts Advisory Board** (AAB). Projects this year have included drafting a Public Arts Policy and contributing to the work of the Greenbelt Middle School Task Force.

## Special Events

- ⌘ Larger than normal crowds showed up for the Halloween Costume Contest and Parade. Logistical adjustments will be made for next year to support the larger crowd. Prizes were given to those of all ages and even included a pet category.



- ⌘ Fall Fest at Schrom Hills Park also drew a bigger crowd. Staff believes this is because of the volunteer groups that were asked to participate.
- ⌘ Gobble Wobble Family fun run accommodated over 200 participants the morning of Thanksgiving, the highest turnout ever for the event. The top three (3) male and female finishers received medals and all children participating received a medal.
- ⌘ Santa Claus visits were held in all areas of town including his arrival by fire-truck at the annual Tree Lighting, at the Youth Center with an Elves workshop, at Springhill Lake Clubhouse and in Greenway Center in partnership with Combined Properties.
- ⌘ The 2011 Youth Triathlon is once again scheduled as a Greenbelt Day Weekend event. Staff plans to collaborate with the Greenbelt Police Bike Patrol Unit to offer this unique event.

# ISSUES & SERVICES FOR FY 2012

In January 2011, after a national search, Julie McHale was selected as the **new Director** of Recreation. Julie has been serving as one of the Co-Acting Director's for the last year and has been with the Department for over 25 years. She is very passionate about Recreation and Parks and immediately began working on the next chapter of the Greenbelt Recreation Department.

The initial focus of the new leadership will be to assess the needs of the community along with the strengths and talent of staff. Together, the team will look into the future and **create a vision** which holds tremendous opportunities as well as various challenges. Despite the difficult economic outlook, Greenbelt continues to promote a quality of life for all of its citizens by supporting its Recreation programs, facilities and parks. Recreation and Parks has been part of life in Greenbelt since its inception and is part of what makes the City a great place to live, work and play. A philosophy of offering "something for everyone" will continue to be the mantra of the Department.

The new management at **Franklin Park** and the possible use of a renovated Greenbelt Middle School will present opportunities and likely challenges for the city and department. Although the abovementioned poses many a question, staff is doing their part and staying informed by being active with the Neighborhood Improvement Team and also serving as the liaison for the Greenbelt Middle School Task Force. Innovative opportunities for partnerships, collaborations, sponsorships and grants are just a few of the ideas to explore to ensure the affordability as well as the quality of program offerings.

Along with the excitement of Greenbelt's 75<sup>th</sup> anniversary beginning in January 2012, it is also the 50<sup>th</sup> anniversary of the Youth Center and the 20<sup>th</sup> anniversary of the Aquatic and Fitness Center. A related issue is the maintenance on our aging facilities. This fact needs to be faced with as much diligence as the upcoming celebrations. A department wide prioritized list of facility long term maintenance concerns will be developed and costs identified. A maintenance history is also necessary to identify the equipment requiring replacement and monies will need to be budgeted accordingly.

In 2007, Greenbelt developed the **Get Active Greenbelt** program encouraging all those who live, work and play in the community to engage in a healthier lifestyle. As part of this initiative, the Be Happy, Be Healthy employee wellness program was created. A committee was established and it continues to facilitate different programs and guidelines in the area of health and wellness for the community and employees.

While the original goal of **Get Active Greenbelt** was to provide a place for physical activity, learn about healthy habits and enjoy the camaraderie of neighbors, the goals now require re-evaluation and a more targeted approach. With many adults spending at least half of their waking hours at work, convenience, simplicity and variety need to be considered when planning the programs. In FY 2012, the focus will be spent on evaluating the current programs, devising new objectives, implementing defined policies in the area of healthy living and expanding these fresh opportunities among the community. With ongoing efforts of the Get Active Greenbelt initiative, the Department will continue to reach out to the community to develop a comprehensive approach in promoting a healthy lifestyle.



The Recreation Department strives to meet the evolving needs and preferences of the community not only in the range of services we provide, but also in our communication strategies. In the coming year, we look forward to enhancing our **online accessibility** in cooperation with the Public Information Coordinator. Goals include: expanding our use of social media and targeted e-mail distribution lists; assessing the effectiveness of our online registration system based on users' experience; and optimizing the organization and maintenance of Recreation Department information on the City website, taking into account the increasing use of mobile electronic devices.

+/- Wishlist	Activity-Section	Description	Dates	Days	Time	Notes
	<a href="#">112501-1</a>	TUMBLE BUGS	01/10/2011 to 03/28/2011	M	9:30A to 10:30A	\$ # ?
	<a href="#">112502-1</a>	GYMBORAMA	01/12/2011 to 03/16/2011	W	9:30A to 10:30A	\$ # ?
	<a href="#">112502-2</a>	GYMBORAMA	01/14/2011 to 03/18/2011	F	9:30A to 10:30A	\$ FULL ?
	<a href="#">121116-C</a>	AQUA TOTS I	01/08/2011 to 02/26/2011	Sa	10:30A to 11:00A	\$ # ?
	<a href="#">121117-B</a>	AQUA TOTS II	01/08/2011 to 02/26/2011	Sa	9:45A to 10:15A	\$ FULL ?
	<a href="#">121118-D</a>	BEG. FOR 4S, I	01/08/2011 to 02/26/2011	Sa	11:15A to 11:45A	\$ FULL ?
	<a href="#">121118-D</a>	BEG. FOR 4S, I	01/08/2011		9:00A	\$ # ?

# 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 2012 have included:

## QUARTERLY CLASSES and ACTIVITIES

### *Visual Arts (Summer 2010 – Spring 2011)*

**Children's and Family Programs:** Ceramics for Creative Kids Camp (4 sessions; 6 groups each); After-Camp arts classes – ceramics, Art Adventures (12 classes total); Pre-School Art; Pre-School Art Passport; Tiny Hands Clay; Classic Drawing for Kids; Potter's Wheel, Teens and Tweens; Saturday Ceramics; Throwing Clay; Daytime Pottery 11-Adult; Basic Illustration; Kites and Chimes. **Workshops:** paper cranes; musical instruments; mosaic stepping stones; garden crafts; playing card notebooks; beaded jewelry; evergreen wreaths; reusable gift boxes; covered button jewelry; paper dolls; carnivale headdresses. **For local schools:** menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history; After School Art Adventures classes at Greenbelt Elementary School and Springhill Lake Elementary School. **For Homeschoolers:** Drawing, Painting and Printmaking; Visionary Art; Folk Art and Fairytales; Ceramics; Modernism. **For scouts:** menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

**Teen and Adult Programs: Classes:** Drawing from Life; Drawing on the Creative Side of the Brain; Watercolor Explorations; Fused Glass Jewelry; Beaded Jewelry; Silver Soldering for Jewelry; Intro to Wheel; Intermediate Wheel; Advanced Wheel; Ceramic Art Tiles; Art Tile Panels; Ceramic Art Without a Wheel; Advanced Hand-Building; Glazing Techniques; Hand-Built Ceramic Tableware; Advanced Functional Pottery; Digital Photography; Poetry and Portraits; Painted Floor Cloths; Mat Cutting and Art Mounting; Make a Wearable Paper "Eco Dress" or Costume. **Workshops:** Woodfiring; Mug-Making Bootcamp; Form and Texture with Sandi Pierantozzi and Neil Patterson (including a public lecture); Carved Design in Clay; Ceramic Birdhouses. **Open Studio Programs:** Stained Glass; Visual Arts; Ceramics; Darkroom; Fabric and Needlecraft Circle; Sew for Charity.

### *Performing Arts Classes*

**Children's and Family Programs:** Music Time For Young Children; Creative Movement; Pre-Dance; Ballet I; Ballet II; Jazz Dance; Contemporary Dance; Beginning Modern Dance; Parent and Child Circus Time; African Dance; African Drumming; Circus Camp Productions; and Creative Kids Camp Productions.

**Teen and Adult Programs:** Scholarship Show; Winter Youth Musical; Camp Encore; Greek Folk Dancing; International Folk Dancing; Mad Hot Ballroom Dancing (Swing & Salsa; Beginning, Intermediate); Belly Dancing I; Belly Dancing II; Swing Time, African Dance; African Drumming; Ultimate Groove.

### *Health and Fitness Activities*

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels I-III; Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; Tai 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-II; 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; Fitness Boot Camp; Fight Like a Girl Workshop; Stroller Steps; Buddy 'Attick' Summer Fun Runs; Lunchtime Yogamix; Fun Yogamix; Ladies Night; Vegetarian Cuisine, and Basic Vegan Cuisine.



### ***Sports Activities***

Men's Winter Basketball League; Men's Summer Basketball League; Women's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; King of the Court Teen Basketball Challenge; Tennis Classes/Clinics; Table Tennis Tournament; 3 on 3 Outreach Basketball Program; Thursday Night Women's Drop-in Basketball; Exercise at Lunch Program and Horseshoe Tournament.

### ***Youth Programs***

School's Out Days; Santa's Visit; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Teen Treks; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Strategy Games; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Darling Dance; North Pole Calling; Elves Holiday Workshop; Back 2 School Skating Party; Hallowscream; Snow Tubing; Laser Tag; NASA After School Universe; Karaoke; Parent and Child Circus Time; Late Night at the Youth Center; Youth Triathlon; Family Fit Night; Get Movin' Night; After Camp Class Video Production; After Camp Class Skate Boarding and After Camp Class Sports.

### ***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 ; Pre-School Music and Art; Tumble Bugs; Itsy Bitsy Yoga and Pre-School Professors.

### ***Senior Activities***

Health, Exercise & Fitness, Opera Rarities; Eastern European Opera; The Great Composers: From Handel to Stravinsky; Body Central; Topics in World War II History with some Hollywood; Beginning Yoga; Advanced Beginning/Intermediate Yoga; Line Dancing; In the Beginning; Poetry Inspired by Events in Jewish and Christian Scripture; American Popular Song; London's National Gallery: Providing Art to the People of Great Britain; Spies and Secret Agents; History & Herstory; Healthy Practical Cooking; Ocean Explorers; Comparative World Religions; Coastal Oceanography; Foreign Policy Challenges for the Obama Administration; Global Hotspots; Feminism and the Future; Topics in Popular Music; Islam and the Middle East; Topical Discussions in World Religion; Alaska History; Art History: The Louvre; The Cinematic Images of England; Great Peacemakers, Coastal Mysteries; Senior Swim; Current Issues; Explorations Unlimited; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Memory Academy; Arthritis Exercise; Get Wii Active; Wii Bowling League and Tournament; Every Diabetic Counts; Baby Boomers and Beyond Expo; Turner Meet-N-Greet; Senior Nutrition Program and Strategy Games Club.

### ***Senior Trips***

The Kennedy Center; Toby's Dinner Theater Columbia (2); Toby's Dinner Theater Baltimore (2); Dutch Apple Dinner Theater (2), Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall; Bowie Town Center; Laurel WalMart/\$1 Store (2), Wegmans; Nationals Ball Game; Odyssey Lunch Cruise; Jug Bay Tour; Great Falls; Shaw's Apple Picking and Morris Meadows Museum, Norman Rockwell Exhibit; Hagerstown Art Museum and Outlets; Strasburg Railroad; Rainbow Dinner Theater and a Mystery Trip.

### ***Day Camps***

**Ages 3-5:** Kindercamp

**Grades K-6:** School's Out Day Camp

**Ages 6-8:** Camp Pine Tree I

**Ages 6-12:** Summer Playgrounds, Spring Baseball Camp, Spring Basketball Clinic, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Camp Explorer and Fast-Break Basketball Clinic.

**Ages 9-11:** Camp Pine Tree II

**Ages 12-14:** Youth on the Go (YOGO)

**Ages 13-16:** Camp Encore

## ONGOING ACTIVITIES and PARTNERSHIPS

### ***Recreation Opportunities***

Exercise at Lunch Bunch; 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 and Get Active Greenbelt.

### ***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; Senior Citizens Advisory Committee and Arts Advisory Board.

### ***Community Partners***

Alight Dance Theater; 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; Friends of the Greenbelt Museum; Greenbelt Arts Center; Out of the Black Box Theater; Transitions Theater, Inc; Greenbelt Photo 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; Greenbelt Homes, Inc; Greenridge House; 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; Camp Fire USA; Franklin Park at Greenbelt Station 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; Eleanor Roosevelt High 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; Prince George's County Memorial Library System; Curves; Let's Move Cities and Towns 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; Greenbelt Pottery; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; Camp Fire USA and Guitars Not Guns, Inc.



# HOLIDAY AND SPECIAL EVENTS



**JANUARY:** New Year Resolution Swim  
**FEBRUARY:** Washington's Birthday Marathon  
**MARCH:** Senior Ice Cream Social, Winter Youth Musical



**APRIL:** Egg Hunt, Spring Camps (4), Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Celebration of Spring  
**MAY:** Green Man Festival, Pet Expo, Memorial Day Ceremony  
**JUNE:** Greenbelt Day Weekend, Youth Triathlon, Grad Night, Employee PlayDay



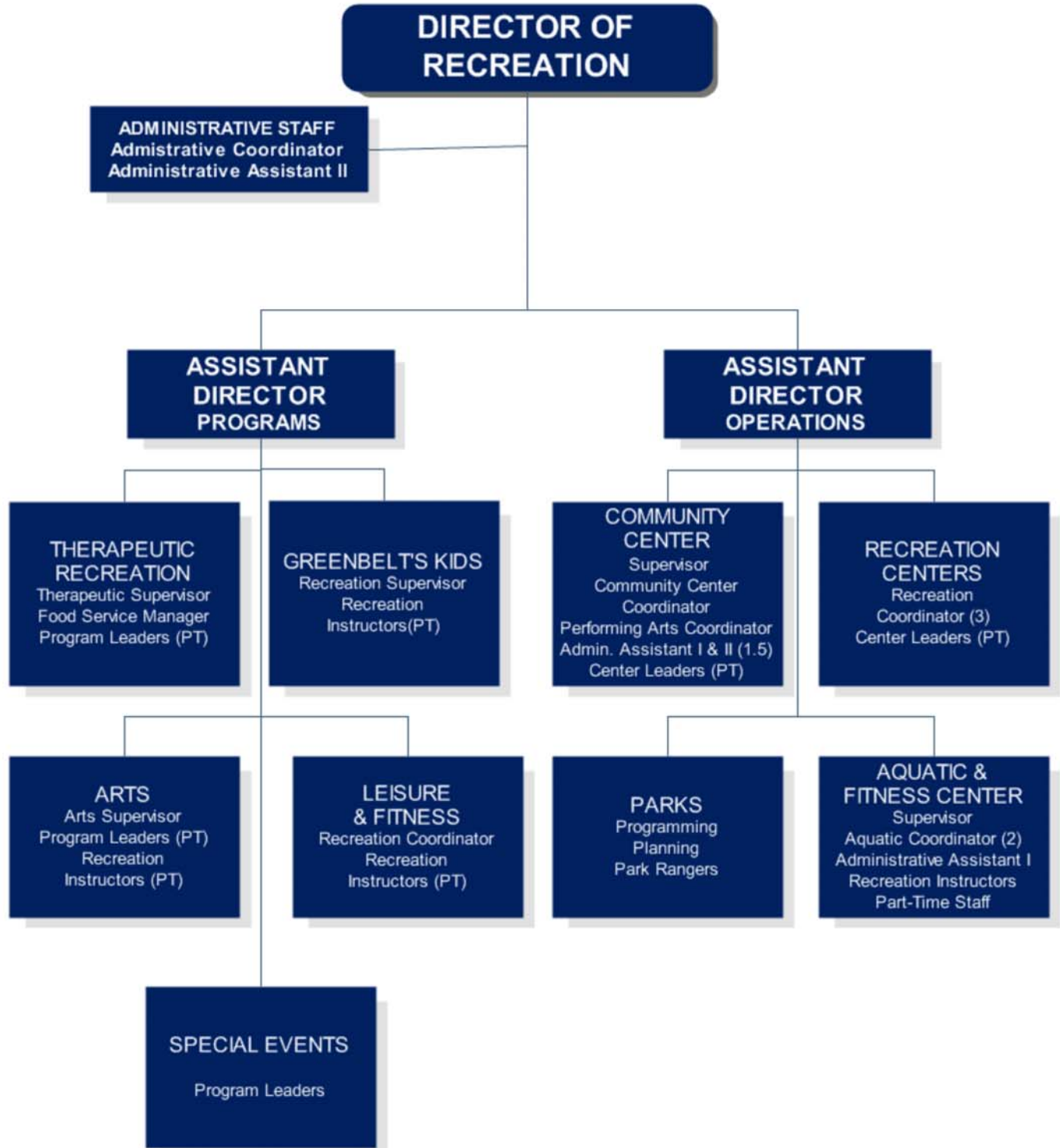
**JULY:** July 4<sup>th</sup> Activities, Creative Kids Camp Production, Camp Encore Production  
**AUGUST:** Creative Kids Camp Production, Camp Pine Tree Talent Show, Camp Encore Productions  
**SEPTEMBER:** Labor Day Events, Pooch Plunge



**OCTOBER:** Costume Contest & Parade, FallFest, Oktoberfest, Health Fair, Community PlayDay, Board Appreciation Dinner  
**NOVEMBER:** Veteran's Day Ceremony, Walk for Health and Education, Gobble Wobble  
**DECEMBER (Festival of Lights):** North Pole Calling, Art and Craft Show and Sale, Christmas Crafts Workshop, Santa's Visit, Tree Lighting, Wright Brothers 10k

**Ongoing Events:** Artful Afternoons, Field Trips, Art Exhibits, Get Active Greenbelt, Exercise at Lunch and Family Swim Nights.

# RECREATION



# PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>610 Recreation Administration</b>					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
<b>620 Recreation Centers</b>					
Recreation Coordinator II	GC-15	3	3	1	1
Recreation Coordinator I	GC-14	-	-	2	2
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
<b>650 Aquatic &amp; Fitness Center</b>					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	14.1	13.7	13.7	13.7
Total FTE		19.7	19.3	19.3	19.3
<b>660 Community Center</b>					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
<b>665 Greenbelt's Kids</b>					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
<b>670 Therapeutic Recreation</b>					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
<b>675 Fitness &amp; Leisure</b>					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - 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. FY 2010</b>	<b>Auth. FY 2011</b>	<b>Prop. FY 2012</b>	<b>Auth. FY 2012</b>
<b>685 Arts</b>					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
<b>690 Special Events</b>					
Program Leader - 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		39.3	38.9	38.9	38.9
Total Recreation Department FTE		<u>59.8</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>

<b>DEPARTMENTAL EXPENDITURE SUMMARY</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
Recreation Administration	\$616,257	\$635,674	\$580,400	\$518,000	\$611,200	\$561,200
Recreation Centers	521,533	503,669	555,300	516,300	539,400	519,400
Aquatic & Fitness Center	1,011,767	973,699	1,031,800	987,500	987,500	981,500
Community Center	741,173	767,399	776,600	800,900	776,300	750,300
Greenbelt's Kids	401,966	378,175	374,700	374,600	386,300	386,300
Therapeutic Recreation	164,105	166,619	168,100	166,700	166,800	166,800
Fitness & Leisure	114,152	109,288	109,600	113,800	116,500	116,500
Arts	185,685	179,721	186,400	182,600	186,600	186,600
Special Events	189,394	199,615	181,000	172,100	171,300	170,800
Parks	1,031,268	1,063,038	1,081,900	1,109,900	1,083,300	1,091,300
<b>Total</b>	<b>\$5,029,328</b>	<b>\$4,976,897</b>	<b>\$5,045,800</b>	<b>\$4,942,400</b>	<b>\$5,025,200</b>	<b>\$4,930,700</b>
<b>DEPARTMENTAL REVENUE SUMMARY</b>						
Aquatic & Fitness Center	\$591,525	\$592,434	\$591,700	\$542,100	\$566,100	\$566,100
Community Center	213,229	182,003	185,700	188,300	191,600	191,600
Greenbelt's Kids	436,435	403,071	451,000	394,000	409,000	409,000
Fitness & Leisure	74,182	66,527	73,000	72,000	74,800	74,800
Arts	77,033	75,334	69,100	76,000	80,000	80,000
Other	71,858	69,925	69,200	63,600	65,600	65,600
Grants	103,417	199,476	199,000	206,000	204,000	204,000
<b>Total</b>	<b>\$1,567,679</b>	<b>\$1,588,770</b>	<b>\$1,638,700</b>	<b>\$1,542,000</b>	<b>\$1,591,100</b>	<b>\$1,591,100</b>
Revenue as % of Expenditure	31.2%	31.9%	32.5%	31.2%	31.7%	32.1%

# 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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Attendance – All Recreation Programs				
Recreation Centers	117,618	112,552	113,000	113,000
Aquatic & Fitness Center	133,782	137,321	138,693	138,693
Community Center	88,717	86,336	86,800	86,800
Greenbelt's Kids	38,668	37,649	39,340	39,420
Therapeutic Recreation	21,290	22,449	22,760	23,040
Fitness & Leisure	16,009	16,094	17,070	17,170
Arts	24,420	24,426	24,579	25,300
Special Events	18,967	18,350	19,050	19,150
<b>Total</b>	<b>459,471</b>	<b>455,177</b>	<b>461,292</b>	<b>462,573</b>
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

## Management Objectives

- ✧ Transition to new leadership of the Department.
- ✧ Develop a vision statement and strategic plan for the Department.
- ✧ Work on future usage of historic Greenbelt Middle School including the gymnasium and fields.
- ✧ Develop a master plan for the repair/upgrade of department facilities.
- ✧ Explore programming and/or activity partnerships with neighborhoods that have recreation facilities.

## Budget Comments

- 1) Salaries, line 01, are lower in FY 2011, due to a delay in filling the director's position.
- 2) The reduction in Public Notices, line 37, from FY 2010 is caused by the lower costs of the e-brochure. There will continue to be printing and mailing costs for a limited number of brochures, postcards and notices. There has been no noticeable impact in participation in recreation programs due to this change.
- 3) The budget for Uniforms, line 48, has been eliminated in FY 2012 as a temporary cost savings. No new uniforms will be purchased for administrative personnel. Uniforms are funded in other budgets for program personnel such as camp and pool staff.
- 4) The funding in Special Programs, line 58, is to support the department's scholarship program. This funding is supplemented by the Mary Geiger fund and other contributions. In 2010, twenty-two (22) scholarships were provided. Seventeen (17) were for camps, four (4) were for classes, and one (1) was for a pool membership.

<b>RECREATION ADMIN. Acct. No. 610</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$407,222	\$415,863	\$385,700	\$326,000	\$396,900	\$346,900
25 Repair/Maintain Vehicles	2,620	2,448	3,200	3,200	3,200	3,200
28 Employee Benefits	123,767	134,123	120,700	120,000	143,100	143,100
Total	\$533,609	\$552,434	\$509,600	\$449,200	\$543,200	\$493,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$1,627	\$3,577	\$3,200	\$3,100	\$3,600	\$3,600
33 Insurance	5,308	4,560	5,300	3,300	5,800	5,800
34 Other Services	9,800	6,586	8,000	7,000	7,000	7,000
37 Public Notices	35,246	35,867	17,000	20,000	18,000	18,000
38 Communications	3,873	4,375	4,300	3,900	3,900	3,900
45 Membership & Training	6,945	6,016	8,000	8,000	8,000	8,000
48 Uniforms	1,527	1,944	2,000	2,000	0	0
50 Motor Equipment						
Maintenance	1,200	1,647	1,900	1,000	1,000	1,000
Motor Vehicle Fuel	2,748	1,284	2,200	1,500	1,700	1,700
53 Computer Expenses	4,866	4,716	4,700	4,800	4,800	4,800
55 Office Expenses	9,508	11,478	9,200	9,200	9,200	9,200
58 Special Programs	0	1,190	5,000	5,000	5,000	5,000
Total	\$82,648	\$83,240	\$70,800	\$68,800	\$68,000	\$68,000
<b>TOTAL RECREATION ADMIN.</b>	<b>\$616,257</b>	<b>\$635,674</b>	<b>\$580,400</b>	<b>\$518,000</b>	<b>\$611,200</b>	<b>\$561,200</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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Activities – Number of Participants				
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Recreation Centers	3.39	3.70	3.67	3.67
Center Drop-in	42,645	41,970	42,000	42,000
Open Gyms	41,521	40,824	41,000	41,000
Permit Activities	21,452	17,758	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Total	117,618	112,552	113,000	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	727	556	600	600
Double Dutch	456	516	500	500
CYO	296	0	0	0
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

## Management Objectives

- ❑ Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m.
- ❑ Partner with community groups for use of Centers and programming.
- ❑ Make preparations for the 50<sup>th</sup> anniversary of the Greenbelt Youth Center – Labor Day 2011.

## Budget Comments

- 1) In Performance Measures, the reduction in Permit Activities is due to the closing of St. Hugh's School and CYO activities.
- 2) The Utilities budget, line 39, has been reduced for electricity in FY 2012 as savings are expected due to the installation of two new high efficiency HVAC units at the Springhill Lake Recreation Center and the lower utility rates negotiated with Clean Currents. The units were funded with Community Development Block Grant funds provided through the President's stimulus program.
- 3) Building Maintenance expenses, line 46, were below historical averages (\$47,000) in FY 2010, but have spiked in FY 2011 due in part to a broken drain line at the Youth Center (\$4,000) and the repair of a storm damaged window at the Springhill Lake Recreation Center (\$500).
- 4) In FY 2009, expenses in Major Maintenance, line 93, were for the repair of windows at the Springhill Lake Recreation Center.

<b>RECREATION CENTERS Acct. No. 620</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$135,556	\$156,782	\$159,000	\$156,000	\$160,400	\$160,400
06 Repair/Maintain Building	129,246	104,260	136,200	94,000	125,000	105,000
26 Center Leaders - PT	58,100	56,741	63,000	63,000	63,000	63,000
27 Overtime	524	437	0	0	0	0
28 Employee Benefits	52,629	62,826	62,800	66,200	66,600	66,600
Total	\$376,055	\$381,046	\$421,000	\$379,200	\$415,000	\$395,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,142	\$2,398	\$1,100	\$1,300	\$1,800	\$1,800
38 Communications	1,510	1,656	1,400	1,600	1,600	1,600
39 Utilities						
Electrical Service	58,549	49,994	55,000	54,000	47,000	47,000
Gas Service	20,567	15,565	18,400	17,400	16,000	16,000
Water & Sewer Service	5,833	7,205	7,000	7,000	7,000	7,000
45 Membership & Training	185	565	500	500	500	500
46 Building Maintenance	47,525	41,246	45,400	49,800	46,000	46,000
52 Departmental Equipment	2,909	3,994	5,500	5,500	4,500	4,500
Total	\$138,220	\$122,623	\$134,300	\$137,100	\$124,400	\$124,400
<b>CAPITAL OUTLAY</b>						
93 Major Maintenance	\$7,258	\$0	\$0	\$0	\$0	\$0
Total	\$7,258	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECREATION CENTERS</b>	<b>\$521,533</b>	<b>\$503,669</b>	<b>\$555,300</b>	<b>\$516,300</b>	<b>\$539,400</b>	<b>\$519,400</b>
<b>REVENUE SOURCES</b>						
Concessions	\$4,878	\$4,116	\$4,600	\$4,600	\$4,600	\$4,600
Miscellaneous	4,249	5,763	4,000	4,000	4,000	4,000
Youth Center Rentals	22,171	19,458	21,000	20,000	20,000	20,000
Springhill Lake Rentals	12,170	11,073	13,000	7,000	9,000	9,000
Schrom Hills Park Rentals	3,730	5,909	4,000	4,000	4,000	4,000
Park Permits	1,605	2,675	1,600	2,500	2,500	2,500
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>\$68,803</b>	<b>\$68,994</b>	<b>\$68,200</b>	<b>\$62,100</b>	<b>\$64,100</b>	<b>\$64,100</b>



# AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds 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 Center, 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
	3.53	4.26	4.33	4.35
Facility Expectation Survey				
Exceeded or Met Expectations	95%	96%	94%	n/a
<b>DAILY ADMISSION</b>				
September thru May				
Resident	4,565	4,242	4,284	4,284
Non-Resident	10,273	10,055	10,156	10,156
Subtotal	14,838	14,297	14,440	14,440
Summer				
Resident	5,689	5,992	6,052	6,052
Non-Resident	5,966	6,264	6,327	6,327
Weekend & Holiday Guest	983	1,225	1,237	1,237
Subtotal	12,638	13,481	13,616	13,616
<b>GENERAL ADMISSION TOTAL</b>	27,476	27,778	28,056	28,056
<b>PASS ATTENDANCE</b>				
September thru May				
Resident	30,493	30,067	30,368	30,368
Non-Resident	22,107	19,604	19,800	19,800
Corporate Pass	1,431	1,278	1,291	1,291
Employee	413	394	398	398
Subtotal	54,444	51,343	51,857	51,857
Summer				
Resident	16,016	17,128	17,299	17,299
Non-Resident	10,591	10,670	10,777	10,777
Corporate Pass	477	314	317	317
Employee	629	683	690	690
Subtotal	27,713	28,795	29,083	29,083
<b>PASS ATTENDANCE TOTAL</b>	82,157	80,138	80,940	80,940
Classes (278 per year)	14,054	16,534	16,699	16,699
Swim Team	5,543	5,202	5,254	5,254
City Camps	3,115	3,280	3,313	3,313
Special Events	335	249	251	251
Rentals	793	745	752	752
Other (Showers, Meetings)	309	218	220	220
<b>TOTAL</b>	133,782	134,144	135,485	135,485
Pass Sales – Residents (includes Corporate &	1,085	1,035	1,060	1,060
Pass Sales – Non-Residents	609	549	575	575
Full Time Equivalents (FTE)	19.7	19.7	19.3	19.3

## Management Objectives

- ☒ Offer community and school based first aid and safety programs.
- ☒ In conjunction with summer teen camp programs, offer an early morning physical fitness program.
- ☒ Plan and implement a 20<sup>th</sup> Anniversary Celebration (September 2011) of the indoor pool and fitness center.
- ☒ Work with Public Works to identify energy saving proposals.

## Budget Comments

- 1) The goal for this budget has been for revenues to cover a minimum of sixty (60) percent of costs. This goal was met in FY 2010. However, it is thought the economic downturn has depressed revenues in FY 2011. The addition of funding from the Maryland-National Capital Park and Planning Commission in FY 2010 has more than offset the lower revenues and resulted in less city funds being needed.
- 2) No increase is proposed for passes as part of the Center's 20<sup>th</sup> anniversary. In five of the past six years, fees have been increased 5 percent (FY 2007=3 percent). It is also proposed to reduce the daily admission for non-residents by \$1.00. This reduction will leave daily admission fees 25 to 33% higher than residents.
- 3) Residents account for 55 percent of usage of the facility and non-residents 45 percent.
- 4) The reduced cost for Insurance, line 33, is due to a one-time credit from the Local Government Insurance Pool available to participating governments with low claims experience.
- 5) The budgets for Electrical Service in Utilities, line 39, and Maintain Building & Structure, line 46, have been lowered to reflect anticipated savings from the installation of the new Pool Pak and heat exchange units.
- 6) Funds have been added in Special Programs, line 58, to fund the 20<sup>th</sup> Anniversary celebration.

REVENUE SOURCES	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
Daily Admissions	\$133,599	\$129,822	\$127,600	\$126,000	\$130,000	\$130,000
Annual Passes	272,677	262,609	270,600	240,000	250,000	250,000
Winter Passes	21,675	19,037	15,500	17,000	18,000	18,000
Summer Passes	32,224	38,209	34,300	34,300	34,300	34,300
Monthly Passes	4,797	5,703	5,400	7,000	7,000	7,000
Upgrades	130	482	400	400	400	400
Rentals	2,835	14,718	14,500	5,000	6,000	6,000
Water Classes	50,048	49,237	53,200	42,000	50,000	50,000
Personal Training	2,505	2,642	2,900	2,000	2,000	2,000
Swim Classes	64,187	63,292	60,900	62,000	62,000	62,000
Merchandise	5,579	5,573	5,200	5,200	5,200	5,200
Concessions	1,269	1,111	1,200	1,200	1,200	1,200
Subtotal	\$591,525	\$592,435	\$591,700	\$542,100	\$566,100	\$566,100
General City Revenues	420,242	281,264	340,100	345,400	321,400	315,400
M-NCPPC Grant	0	100,000	100,000	100,000	100,000	100,000
Total Revenues	\$1,011,767	\$973,699	\$1,031,800	\$987,500	\$987,500	\$981,500
% of Expenditures Covered by Fees	58%	61%	56%	55%	57%	58%

<b>AQUATIC &amp; FITNESS CENTER</b> <b>Acct. No. 650</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Pool Staff	\$195,672	\$202,055	\$212,000	\$209,300	\$213,000	\$217,000
06 Repair/Maintain Building	40,887	39,966	52,400	46,000	46,000	36,000
20 Recreation Instructors	42,335	34,561	43,000	37,000	40,000	40,000
21 Cashiers	50,368	51,527	52,000	52,000	52,000	52,000
26 Managers/Guards/Fitness Atten.	172,280	169,612	176,000	167,000	169,000	169,000
27 Overtime	3,080	2,454	2,000	2,000	2,000	2,000
28 Employee Benefits	91,418	88,533	96,100	98,100	98,800	98,800
Total	\$596,040	\$588,708	\$633,500	\$611,400	\$620,800	\$614,800
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$11,622	\$8,499	\$10,900	\$400	\$8,100	\$8,100
34 Other Services	5,377	4,984	5,000	3,600	3,600	3,600
38 Communications	3,117	3,286	3,100	3,200	3,200	3,200
39 Utilities						
Electrical Service	140,790	123,160	140,000	135,000	121,800	121,800
Gas Service	81,982	75,519	80,000	70,000	69,200	69,200
Water & Sewer Service	25,012	29,231	26,000	26,000	28,000	28,000
45 Membership & Training	1,934	3,214	2,900	2,900	2,900	2,900
46 Maintain Building & Structure	114,399	103,680	95,000	100,900	95,900	95,900
48 Uniforms	2,396	1,425	1,300	1,300	1,300	1,300
52 Departmental Equipment	7,133	9,607	7,300	7,300	7,300	7,300
55 Office Expenses	5,440	4,147	5,300	5,500	5,400	5,400
61 Chemicals	14,323	15,248	18,500	17,000	17,000	17,000
67 Merchandise	2,202	2,991	3,000	3,000	3,000	3,000
Total	\$415,727	\$384,991	\$398,300	\$376,100	\$366,700	\$366,700
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$1,011,767</b>	<b>\$973,699</b>	<b>\$1,031,800</b>	<b>\$987,500</b>	<b>\$987,500</b>	<b>\$981,500</b>







**"LET'S MOVE CITIES AND TOWNS"**



# 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 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, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u> 3.51	<u>2005</u> 4.40	<u>2007</u> 4.39	<u>2009</u> 4.38
Co-Op Preschool	13,160	12,915	13,000	13,000
Adult Day Care	9,852	9,512	9,500	9,500
News Review	2,200	2,200	2,200	2,200
Greenbelt Arts Center	390	262	200	200
Greenbelt Access Television (GATE)	1,800	1,825	1,800	1,800
Artists in Residence Studios	6,292	5,148	5,100	5,100
Gymnasium	21,404	19,476	20,000	20,000
Special Programs/Permits	33,619	34,998	35,000	35,000
<b>Total</b>	<b>88,717</b>	<b>86,336</b>	<b>86,800</b>	<b>86,800</b>
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

Facility Usage	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Paying Groups/Individuals</u>				
Reservations Processed	984	839	900	900
Hours of Use	2,212	2,078	2,000	2,000
Free Use for Civic, Recognition and <u>Contribution Groups</u>				
Reservations Processed	2,084	2,130	2,000	2,000
Hours of Use	6,749	7,797	7,500	7,500
Daily Average of Space Usage	25 hours	27 hours	27 hours	27 hours



## Management Objectives

- ☒ Implement facility Emergency Plan.
- ☒ Conduct analysis on replacement plan for fan-coil (heating/cooling) units.
- ☒ Work with Public Works to identify energy saving proposals.
- ☒ Continue to provide high quality services and support to all tenants in the facility.

## Budget Comments

- 1) Repair/Maintain Building, line 06, and Maintain Building & Structure, line 46, will exceed the budget. The Community Center needed significant work done to the air conditioning system (\$9,000), structural wall repair work resulting from last winter's storms (\$4,000) and replacement of the keyless lock system (\$3,600).

<b>COMMUNITY CENTER</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</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	\$234,184	\$251,983	\$260,600	\$258,100	\$259,100	\$263,100
06 Repair/Maintain Building	89,454	115,729	94,300	116,000	116,000	86,000
26 Center Leaders	54,439	55,262	58,000	56,000	56,000	56,000
27 Overtime	125	482	300	300	300	300
28 Employee Benefits	89,834	95,882	92,700	98,300	97,600	97,600
Total	\$468,036	\$519,338	\$505,900	\$528,700	\$529,000	\$503,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$8,344	\$10,072	\$7,800	\$2,600	\$8,500	\$8,500
34 Other Services	14,936	10,090	13,000	10,000	10,000	10,000
38 Communications	8,266	8,387	7,800	7,800	7,800	7,800
39 Utilities						
Electrical Service	100,375	87,090	103,000	106,000	92,200	92,200
Gas Service	45,757	35,946	42,900	36,000	33,200	33,200
Water & Sewer Service	3,158	4,481	4,200	4,500	4,200	4,200
45 Membership & Training	3,066	2,297	2,200	2,200	2,200	2,200
46 Maintain Building & Structure	78,319	78,992	77,600	90,900	77,200	77,200
48 Uniforms	2,005	101	1,200	1,200	1,200	1,200
52 Departmental Equipment	2,682	4,475	3,500	3,500	3,300	3,300
55 Office Expenses	6,229	6,089	7,500	7,500	7,500	7,500
58 Special Programs	0	41	0	0	0	0
Total	\$273,137	\$248,061	\$270,700	\$272,200	\$247,300	\$247,300
<b>TOTAL COMMUNITY CENTER</b>	<b>\$741,173</b>	<b>\$767,399</b>	<b>\$776,600</b>	<b>\$800,900</b>	<b>\$776,300</b>	<b>\$750,300</b>
<b>REVENUE SOURCES</b>						
Tenants	\$127,081	\$106,349	\$110,200	\$111,300	\$112,600	\$112,600
Rentals	80,684	71,733	75,000	76,500	78,500	78,500
Program Fees (First Night)	4,639	3,459	0	0	0	0
Miscellaneous	825	463	500	500	500	500
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal	\$253,229	\$222,004	\$225,700	\$228,300	\$231,600	\$231,600
General City Revenue	487,944	545,395	550,900	572,600	544,700	518,700
Total	\$741,173	\$767,399	\$776,600	\$800,900	\$776,300	\$750,300
Revenue as % of Expenditure	34%	24%	29%	29%	30%	31%



# 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<b>Summer Camps</b>				
Camp Explorer	780	635	700	700
Camp Pine Tree I (6 – 8 years)	3,965	3,324	3,400	3,400
Camp Pine Tree II (9 – 11 years)	2,517	2,125	2,000	2,000
YOGO Camp (12 – 14 years)	1,737	1,870	1,800	1,800
Creative Kids Camp (6 – 12 years)	4,127	3,644	3,800	3,800
Camp Encore (13 – 15 years)	1,050	936	1,000	1,000
Kinder Camp	3,342	2,140	2,800	2,800
Parade Camp	225	0	0	0
Circus Camp	1,672	1,303	1,500	1,500
After Camp classes	2,729	1,475	2,000	2,000
Summer Playground (M-NCPPC)	7,200	7,000	6,750	6,750
<b>School Year Programs</b>				
Schools Out	242	274	250	250
Spring Camp	860	1,165	1,500	1,500
Mom's Morning Out	1,952	2,020	2,000	2,000
Children's Classes/Leagues	4,432	3,852	3,800	3,800
Performing Arts Classes	2,811	5,878	6,000	6,000
Teen Treks				
# of activities	8	2	3	8
Participants	119	8	40	120
<b>Total</b>	<b>39,760</b>	<b>37,649</b>	<b>39,340</b>	<b>39,420</b>
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

## Management Objectives

- ✧ Increase summer programming in Franklin Park at Greenbelt Station in collaboration with CampFire USA.
- ✧ Expand social media efforts by linking recreation pages to community partner websites (i.e. Greenbelt schools, Franklin Park and homeowner associations).
- ✧ Build off the success of the Youth On The Go camps to improve participation in teen trips/activities during the school year.

## Budget Comments

- 1) Equipment Rental, line 42, and Special Program Expenses, line 58, are high due to the addition of four field trips to the Kinder Camp schedule.
- 2) Membership and Training, line 45, is high due to the Medication Technician Training by the Board of Nursing required for Camp Staff by the Department of Health and Mental Hygiene.
- 3) With the Dance Instructor in her second year of coordinating the Greenbelt Dance Studio, the revenue is trending upward.
- 4) The revenue for Miscellaneous Classes is lower due to the elimination of Birthday Party Packages and six less teen treks.
- 5) Attendance numbers for Spring Camp are projected to increase in FY 2011 and 2012 because there will be six sessions offered compared to two as in previous years. There will be two sessions of Circus Camp, two sessions of Spring Camp, one session of Baseball Camp and one session of Basketball Clinic.
- 6) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. In FY 2012, if Salary, line 01, and Benefits, line 28, are removed from the total, revenues are 149% of expenses.

<b>GREENBELT'S KIDS</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</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	\$64,373	\$67,976	\$66,400	\$66,400	\$68,400	\$68,400
20 Program Instructors	210,052	187,135	187,700	180,000	181,000	181,000
28 Employee Benefits	34,283	30,685	31,100	32,300	32,600	32,600
Total	\$308,708	\$285,796	\$285,200	\$278,700	\$282,000	\$282,000
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$21,550	\$26,100	\$24,000	\$25,000	\$30,000	\$30,000
43 Equipment Rental	19,725	22,700	23,000	23,000	25,500	25,500
45 Membership & Training	1,055	709	600	1,900	1,900	1,900
48 Uniforms	0	2,467	2,500	2,500	2,500	2,500
52 Departmental Equipment	8,904	7,622	8,700	8,700	8,700	8,700
58 Special Program Expenses	42,024	32,781	30,700	34,800	35,700	35,700
Total	\$93,258	\$92,379	\$89,500	\$95,900	\$104,300	\$104,300
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$401,966</b>	<b>\$378,175</b>	<b>\$374,700</b>	<b>\$374,600</b>	<b>\$386,300</b>	<b>\$386,300</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	141,250	151,052	166,000	146,000	151,000	151,000
455102 Kinder Camp	47,998	41,984	52,500	41,000	41,000	41,000
455103 Creative Kids Camp	136,724	98,486	123,000	88,000	93,000	93,000
455104 Circus Camp	11,057	36,374	31,500	36,000	41,000	41,000
455199 Miscellaneous Camps	20,814	20,149	21,000	25,000	25,000	25,000
455201 Mom's Morning Out	29,441	25,826	25,000	25,000	25,000	25,000
455203 Performing Art Classes	26,224	17,813	19,000	25,000	25,000	25,000
455299 Miscellaneous Classes	22,927	11,386	13,000	12,000	12,000	12,000
<b>Total</b>	<b>\$448,435</b>	<b>\$415,070</b>	<b>\$463,000</b>	<b>\$410,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
Revenue as % of Expenditure	112%	110%	119%	109%	110%	110%

# 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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Seniors Programming	3.46	4.54	4.30	4.45
<b>SENIOR PROGRAMS</b>				
City Sponsored				
Fee based programs/classes	545	586	590	600
Free Classes for Seniors	922	842	875	875
Trips & Special Events				
Attendance	679	787	725	750
Sr. Lounge & Game Room Drop In	1,047	917	1,000	1,050
Sr. Game Room Activities	1,577	1,418	1,450	1,450
Golden Age Club	1,612	1,558	1,500	1,525
Senior Softball	216	270	270	270
Inclusion Programs	1,070	1,093	1,100	1,100
Co-Sponsored:				
"Food & Friendship"	3,883	2,930	3,100	3,120
Community College Classes	4,212	5,911	5,900	6,000
Holy Cross Hospital Exercise	2,013	3,700	3,750	3,800
GIVES	1,839	2,437	2,500	2,500
Total	19,615	22,449	22,760	23,040
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

## Management Objectives

- ☒ Offer Active Aging Week activities at the Springhill Lake Recreation Center and in Greenbelt East.
- ☒ Offer a Wii bowling tournament between the senior citizens and Camp YOGO participants to promote intergenerational interactions.
- ☒ Conduct focus groups to determine programming interests.

## Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$79,247	\$82,703	\$82,000	\$79,700	\$79,700	\$79,700
19 Program Leaders	30,487	31,565	31,800	31,800	31,800	31,800
28 Employee Benefits	25,341	26,963	26,800	27,600	27,700	27,700
Total	\$135,075	\$141,231	\$140,600	\$139,100	\$139,200	\$139,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$569	\$477	\$500	\$500	\$500	\$500
34 Other Services	675	575	700	700	700	700
45 Membership & Training	850	711	900	900	900	900
52 Departmental Equipment	29	11	0	100	100	100
58 Special Programs	26,907	23,614	25,400	25,400	25,400	25,400
Total	\$29,030	\$25,388	\$27,500	\$27,600	\$27,600	\$27,600
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$164,105</b>	<b>\$166,619</b>	<b>\$168,100</b>	<b>\$166,700</b>	<b>\$166,800</b>	<b>\$166,800</b>
<b>REVENUE SOURCES</b>						
Program Expenses	\$21,537	\$20,636	\$20,000	\$20,600	\$20,600	\$20,600
Former Contribution to Golden Age Club	6,100	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	\$39,637	\$38,736	\$38,100	\$38,700	\$38,700	\$38,700



# FITNESS & LEISURE



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 supported by fees charged to the participants.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Fitness Classes	3.36	4.33	4.26	4.41
Camp Programming	3.44	4.44	4.22	4.44
Weight Lifting Club	450	400	400	400
Exercise for Lunch	1,950	2,070	2,070	2,070
Franchise Leagues & Tournaments	5,088	4,366	4,900	5,000
Classes	8,521	7,284	7,700	7,700
Performing Arts Classes/Programs	-	1,974	2,000	2,000
<b>Total</b>	<b>16,009</b>	<b>16,094</b>	<b>17,070</b>	<b>17,170</b>
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

## Management Objectives

- ❑ Offer at least two Get Active Greenbelt programs at each center during the school year oriented to parent and child participation.
- ❑ Assess the interest for a Greenbelt Adult Sports Program (GASP).
- ❑ Offer foreign language classes.
- ❑ Offer outdoor oriented classes in partnership with groups such as REI, Anacostia Watershed Society, etc.

## Budget Comments

- 1) 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 175% of expenses.
- 2) The grant from Prince George's County is provided by County Council member Ingrid Turner. It supports the Get Active Greenbelt initiative.

<b>FITNESS &amp; LEISURE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</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	\$50,080	\$51,500	\$51,200	\$51,200	\$52,700	\$52,700
20 Recreation Instructors	15,416	9,295	10,000	10,000	10,000	10,000
27 Overtime	0	1,810	1,000	2,000	2,000	2,000
28 Employee Benefits	17,218	18,539	18,300	18,500	18,700	18,700
<b>Total</b>	<b>\$82,714</b>	<b>\$81,144</b>	<b>\$80,500</b>	<b>\$81,700</b>	<b>\$83,400</b>	<b>\$83,400</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$26,189	\$22,616	\$25,000	\$26,000	\$27,000	\$27,000
45 Membership & Training	386	327	500	500	500	500
52 Departmental Equipment	1,564	1,157	1,600	1,600	1,600	1,600
69 Awards	3,299	4,044	2,000	4,000	4,000	4,000
<b>Total</b>	<b>\$31,438</b>	<b>\$28,144</b>	<b>\$29,100</b>	<b>\$32,100</b>	<b>\$33,100</b>	<b>\$33,100</b>
<b>TOTAL FITNESS &amp; LEISURE</b>	<b>\$114,152</b>	<b>\$109,288</b>	<b>\$109,600</b>	<b>\$113,800</b>	<b>\$116,500</b>	<b>\$116,500</b>
<b>REVENUE SOURCES</b>						
Prince George's County Grant	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Softball Leagues	2,700	1,650	1,700	1,500	1,700	1,700
Basketball Leagues	4,900	4,740	8,000	8,000	8,000	8,000
Performing Arts Classes	16,788	14,665	18,000	16,000	16,000	16,000
Fitness Classes	49,794	45,473	47,300	46,500	49,100	49,100
<b>Total</b>	<b>\$78,182</b>	<b>\$70,528</b>	<b>\$79,000</b>	<b>\$76,000</b>	<b>\$78,800</b>	<b>\$78,800</b>
Revenues as a % of Expenditures	68%	65%	72%	67%	68%	68%

# 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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Art Programs	n/a	4.35	4.42	n/a
Visual Arts Programs	n/a	n/a	n/a	4.43
Performing Arts Programs	n/a	n/a	n/a	4.36
Artful Afternoons (12 events)	2,130	2,025	2,580	2,600
Artist in Residence Program (9 artists)	1,230	1,059	1,129	1,100
Arts Education (130 programs delivered)	4,140	4,083	3,442	3,800
Course Evaluation Scores (scale 1-5)	n/a	4.82	4.60	n/a
Gallery Exhibitions (9 shows)	2,260	2,409	2,548	2,500
Special Event Arts Activities (4 events)	7,200	7,890	7,880	8,300
Performance Series – Camp Sessions, Artful Afternoons and Special Events (11 shows)	7,460	6,960	7,000	7,000
<b>Total</b>	<b>24,420</b>	<b>24,426</b>	<b>24,579</b>	<b>25,300</b>
<b>Full Time Equivalents (FTE)</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

The Recreation Department's 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 library and Coop supermarket. An estimated 132,000 residents and visitors enjoy these displays annually.

## Management Objectives

- ✧ Coordinate with the 75<sup>th</sup> Anniversary Committee to include arts programming in the city's celebration.
- ✧ Continue to partner with local schools to provide programs.

## Budget Comments

- 1) Artful Afternoon attendance was up in FY 2011 due to both the July and September events falling on holiday weekends. Arts Education participation was down in FY 2011 due in part to the closure of St. Hugh's School. The drop also reflects changes in class structure: the discontinuation of a drop-in payment structure and the replacement of home school mini classes with longer courses. Some participation numbers are projected to be higher as a result of the city's 75<sup>th</sup> anniversary celebration.
- 2) The average score for FY 2010 course evaluations was 4.62 (out of 5) based on 250 evaluations collected. The average score so far for FY 2011 is 4.8, with 55 evaluations collected.
- 3) Included in Departmental Equipment, line 52, is \$1,500 to purchase a projector for use in the artist lectures and photography classes.
- 4) The city received a substantial increase in the grant from Maryland State Arts Council in FY 2011 which in part reflects the Council's positive opinion of the offerings.

<b>ARTS Acct. No. 685</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$61,938	\$63,456	\$63,200	\$64,600	\$65,100	\$65,100
19 Program Leaders	40,733	35,785	39,600	36,000	37,000	37,000
20 Recreation Instructors	26,619	29,489	25,400	28,600	29,600	29,600
28 Employee Benefits	23,203	25,100	27,200	25,800	26,100	26,100
Total	\$152,493	\$153,830	\$155,400	\$155,000	\$157,800	\$157,800
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$4,396	\$2,893	\$3,000	\$2,800	\$3,000	\$3,000
37 Public Notices	2,825	2,379	3,000	2,000	2,500	2,500
45 Membership & Training	1,506	673	1,400	800	800	800
52 Departmental Equipment	4,197	3,234	3,000	2,400	4,000	4,000
58 Special Program Expenses	9,564	7,578	9,400	7,700	7,900	7,900
75 Arts Supplies	10,704	9,134	11,200	11,900	10,600	10,600
Total	\$33,192	\$25,891	\$31,000	\$27,600	\$28,800	\$28,800
<b>TOTAL ARTS</b>	<b>\$185,685</b>	<b>\$179,721</b>	<b>\$186,400</b>	<b>\$182,600</b>	<b>\$186,600</b>	<b>\$186,600</b>
<b>REVENUE SOURCES</b>						
Art Classes	\$25,732	\$24,695	\$22,700	\$15,000	\$18,000	\$18,000
Ceramic Classes	48,476	47,709	43,500	50,000	53,000	53,000
Craft Fair	2,825	2,930	2,900	3,000	3,000	3,000
Maryland State Arts Council	19,417	15,476	15,000	22,000	20,000	20,000
Total Arts Revenues	\$96,450	\$90,810	\$84,600	\$90,000	\$94,000	\$94,000
Revenues as a % of Expenditures	52%	51%	45%	49%	50%	50%

# 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 events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Special Events	3.58	4.47	4.37	4.40
July 4 <sup>th</sup>	10,000	10,000	10,000	10,000
Labor Day Activities	2,200	2,000	2,500	2,500
Costume Contest & Parade	600	800	1,000	1,000
Health Fair/PlayDays	550	400	400	400
Fall Fest	600	800	800	800
Tree Lighting Ceremony	350	500	500	500
Festival of Lights Activities	1,750	2,000	2,000	2,000
Greenbelt New Year	715	0	0	0
Celebration of Spring	600	600	600	600
Easter Egg Hunt	350	400	400	400
GRAD Night	452	500	500	500
Greenbelt Day Weekend	150	200	200	300
Blood Drives	150	150	150	150
<b>Total</b>	<b>18,467</b>	<b>18,350</b>	<b>19,050</b>	<b>19,150</b>
Full Time Equivalents (FTE)	.4	.4	.4	.4

## Management Objectives

- ☒ Participate in the celebration of the city's 75<sup>th</sup> Anniversary in 2012.
- ☒ Coordinate the 50<sup>th</sup> Anniversary Celebration of the Greenbelt Youth Center to be held Labor Day Weekend.
- ☒ Contact at least three corporate residents (e.g. – Target, Giant, Washington Post) to determine partnership/ sponsorship/community involvement opportunities.



## Budget Comments

- 1) Expenses dropped in Special Programs, line 58, with the city ending its involvement in the New Year's event.
- 2) The amount in Contributions, line 68, is budgeted at the same amount as FY 2011.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$5,195	\$5,145	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,000	7,650	8,000	8,000	8,000	8,000
23 Special Events/Activities	53,432	61,099	60,400	47,500	50,000	50,000
28 Employee Benefits	245	392	400	400	400	400
Total	\$65,872	\$74,286	\$73,300	\$60,400	\$62,900	\$62,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$112	\$94	\$100	\$100	\$100	\$100
52 Departmental Equipment	32	0	0	0	0	0
58 Special Programs	42,066	44,684	29,600	33,600	30,300	30,300
68 Contributions	81,312	80,551	78,000	78,000	78,000	77,500
Total	\$123,522	\$125,329	\$107,700	\$111,700	\$108,400	\$107,900
<b>TOTAL SPECIAL EVENTS</b>	<b>\$189,394</b>	<b>\$199,615</b>	<b>\$181,000</b>	<b>\$172,100</b>	<b>\$171,300</b>	<b>\$170,800</b>

<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Requested Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
22 Organization Leaders						
Swim Coaches	\$7,000	\$7,650	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,000	\$7,650	\$8,000	\$8,000	\$8,000	\$8,000
68 Contributions to Organizations						
Boys & Girls Club	\$21,538	\$20,000	\$18,000	\$18,000	\$18,000	\$18,000
Aquatic Booster Club	600	500	500	500	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 Arts Center	29,500	32,000	32,000	32,000	32,000	32,000
Greenbelt Babe Ruth League	9,000	8,000	7,000	7,000	6,500	6,500
Greenbelt Senior Softball	1,000	1,000	900	900	1,000	900
Greenbelt City Stars	4,000	3,451	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	2,000	2,000	2,000	2,000	2,500	2,000
Alight Dance Theater, Inc.	0	0	0	0	1,000	0
Total	\$81,312	\$80,551	\$78,000	\$78,000	\$79,100	\$77,500
<b>TOTAL CONTRIBUTIONS</b>	<b>\$88,312</b>	<b>\$88,201</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$87,100</b>	<b>\$85,500</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 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Park Maintenance	3.35	4.22	4.20	4.24
Plantings	3.60	4.51	4.47	4.49
Ball Field Maintenance	3.31	4.10	4.14	4.07
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Schrom Hills				
Permits Issued	168	260	200	200
Buddy Attick Park				
Permits Issued	66	81	80	80
Athletic Field Complexes Maintained by City				
City Property <sup>1</sup>	4	4	4	4
School Property <sup>2</sup>	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	12	65	20	20
Dead Trees Removed	20	25	10	10
Trees Lost in Storms	6	150	30	30
New Trees Planted	50	50	100	100
Program Open Space Allocations	\$65,795	\$25,255	\$50,800	\$50,000
Full Time Equivalents (FTE)				
Parks	10	9	10	10
Horticulture	4	5	4	4
<sup>1</sup> Braden, Northway, McDonald and Schrom Hills				
<sup>2</sup> Mandan (Greenbelt Middle removed in FY 2005)				

## Management Objectives

- ✧ Preserve and expand Greenbelt's green space.
  - ✧ In 2008, the Maryland Department of Natural Resources measured that the city had a tree canopy of 62%, well above other studies areas. Work will continue to nurture and expand the canopy where possible.
  - ✧ Continue work on Tree Master Plan.
- ✧ Support the community to be stewards of the environment.
  - ✧ Establish a fall volunteer tree planting event to help replace trees lost due to recent severe storms.
  - ✧ Conduct an Earth Day event to improve the natural environment involving the community.
  - ✧ Hold community informational sessions on parks, water quality and other related topics.

## Budget Comments

- 1) In FY 2010 and 2011, Other Services, line 34, has exceeded the budget due to tree work related to the severe weather of the past two years. For FY 2012, \$25,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods. No funds are budgeted for a gypsy moth survey. It will be done by staff.
- 2) Funds continue to be provided in Park Fixtures, line 47, to add recycling containers in public areas and parks.
- 3) An additional \$2,000 has been budgeted in Landscaping Supplies, line 63, for tree replacement (total = \$4,000). It is intended this would continue an initiative begun in FY 2010 to replace the trees lost due to the severe weather of the past two years.

<b>PARKS Acct. No. 700</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries – Park Rangers	\$11,007	\$12,090	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	519,084	511,863	553,100	549,700	547,000	555,000
25 Repair/Maintain Vehicles	33,827	34,603	41,700	35,000	35,000	35,000
27 Overtime	8,919	3,886	5,200	5,200	5,200	5,200
28 Employee Benefits	232,088	271,612	239,400	246,200	250,900	250,900
<b>Total</b>	<b>\$804,925</b>	<b>\$834,054</b>	<b>\$852,400</b>	<b>\$849,100</b>	<b>\$851,100</b>	<b>\$859,100</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance- LGIT	\$8,725	\$6,528	\$8,100	\$1,900	\$9,400	\$9,400
34 Other Services	34,975	48,377	25,500	63,500	30,500	30,500
39 Utilities						
Electrical Service	16,910	25,386	27,000	26,000	22,600	22,600
Water & Sewer Service	901	1,670	3,000	3,000	3,000	3,000
43 Equipment Rental	10,216	6,411	4,000	4,000	4,000	4,000
45 Membership & Training	6,269	2,120	4,000	3,800	3,600	3,600
46 Maintain Building & Structure	0	173	0	3,800	3,800	3,800
47 Park Fixture Expenses	19,673	18,093	26,100	24,500	24,500	24,500
48 Uniforms	6,830	5,926	7,700	7,000	7,000	7,000
49 Tools	14,550	18,198	21,700	20,700	20,700	20,700
50 Motor Equipment Maintenance						
Maintenance	23,702	31,533	26,600	30,600	26,600	26,600
Motor Vehicle Fuel	28,166	19,535	25,000	23,500	26,800	26,800
52 Departmental Equipment	18,951	29,612	30,000	30,000	30,000	30,000
60 Road & Paving Materials	478	0	1,000	1,000	1,000	1,000
63 Landscaping Supplies	16,038	15,422	16,800	13,700	15,700	15,700
64 Lighting Supplies	2,085	0	3,000	3,800	3,000	3,000
<b>Total</b>	<b>\$208,469</b>	<b>\$228,984</b>	<b>\$229,500</b>	<b>\$260,800</b>	<b>\$232,200</b>	<b>\$232,200</b>
<b>TOTAL PARKS</b>	<b>\$1,013,394</b>	<b>\$1,063,038</b>	<b>\$1,081,900</b>	<b>\$1,109,900</b>	<b>\$1,083,300</b>	<b>\$1,091,300</b>
<b>REVENUE SOURCES</b>						
Tennis Court Lighting Fee	\$319	\$396	\$500	\$400	\$400	\$400
<b>Total</b>	<b>\$319</b>	<b>\$396</b>	<b>\$500</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>

# GRANTS & CONTRIBUTIONS

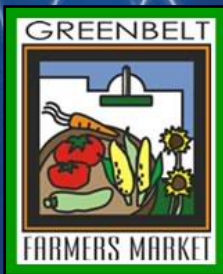
Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events

## Budget Comments

1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2011. The amount was higher in FY 2009 and 2010, but is proposed lower as a cost saving. The Washington EAR has shown many times that it serves Greenbelt residents.

2) Since FY 2007, Council has been contributing to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised to \$1,400 in FY 2009 and 2010, but is budgeted at \$1,000 in FY 2012.

3) Grants of \$1,500 to the Farmers Market and \$500 for the Street Smart campaign were approved in FY 2011.



<b>GRANTS &amp; CONTRIBUTIONS Acct. No. 910</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
OTHER OPERATING EXPENSES						
68 Contributions	\$2,800	\$2,800	\$4,000	\$4,000	\$2,000	\$2,500
Total	\$2,800	\$2,800	\$4,000	\$4,000	\$2,000	\$2,500
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,500</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 seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

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

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u> 3.19	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98
Riders*	5,052	5,931	6,110	6,200
Riders per day (average)	14.2	16.4	16.9	17.2
Mileage	16,142	18,201	18,500	18,500
Full Time Equivalent (FTE)	1.2	1.2	1.2	1.2
*FY 2009 includes the Sunday service. FY 2010 and beyond reflects the seven day service.				

## Management Objectives

- ☒ Provide high quality, reliable and responsive service to the Greenbelt community.
- ☒ Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.

## Budget Comments

- 1) Costs for Salaries, line 01, have increased due to the addition of Saturday service and expanded Sunday service.
- 2) Uniforms, line 48, have increased to provide for the weekend drivers.
- 3) The city requested a replacement vehicle in FY 2010. A replacement vehicle has been approved, but not received as of the submission of this budget. It is expected to be received by the end of FY 2011. As a result, Maintenance costs in Motor Equipment Maintenance, line 50, have been lowered. A request to keep the existing vehicle as a replacement for one of the Recreation Department's vans has been denied by the County.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$51,042	\$65,597	\$64,600	\$74,000	\$74,000	\$74,000
25 Repair/Maintain Vehicles	1,768	3,498	3,500	2,500	3,500	3,500
28 Employee Benefits	19,830	21,681	19,900	22,400	22,000	22,000
Total	\$72,640	\$90,776	\$88,000	\$98,900	\$99,500	\$99,500
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$75	\$0	\$0	\$0	\$0
33 Insurance	112	94	100	100	100	100
38 Communications	103	101	100	100	100	100
48 Uniforms	464	743	900	900	900	900
50 Motor Equipment Maintenance						
Maintenance	4,196	4,949	2,600	4,500	2,700	2,700
Motor Vehicle Fuel	5,729	8,984	4,700	7,800	8,300	8,300
Total	\$10,604	\$14,946	\$8,400	\$13,400	\$12,100	\$12,100
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$83,244</b>	<b>\$105,722</b>	<b>\$96,400</b>	<b>\$112,300</b>	<b>\$111,600</b>	<b>\$111,600</b>
<b>REVENUE SOURCES</b>						
Bus Fares	\$5,403	\$6,420	\$6,000	\$6,500	\$6,500	\$6,500
General City Revenues	77,841	99,302	90,400	105,800	105,100	105,100
Total	<b>\$83,244</b>	<b>\$105,722</b>	<b>\$96,400</b>	<b>\$112,300</b>	<b>\$111,600</b>	<b>\$111,600</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 creates interpretive exhibits which are on display in the Greenbelt Community Center. 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 walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs. The Director 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 2011

### Exhibits/Programs/Tours

- ⌘ The Museum's current exhibit, *Green from the Start: A History of Gardening in Greenbelt*, opened in the Community Center on August 1, 2010. Approximately 80 people attended the opening and feedback has been very positive. The exhibit explores the many ways that Greenbelt's history has always been intertwined with gardening, from the City's origins as a garden city to its thriving farmers



market today. One visitor wrote: "Your exhibition was awesome and very informative. Our 4 year old played contentedly with the picnic baskets while we consumed the materials on the walls. You designed an exhibition that appeals to all ages. It was lots of fun. Thanks!"

- ⌘ In conjunction with the current exhibition, and with the help of several dedicated volunteers, the Museum established a demonstration Victory Garden on the grounds of the Museum house which produced cabbage, tomatoes, lettuce, yellow squash, green beans, and herbs. Also in conjunction with the exhibit, the Museum collaborated with the Farmers Market on a walking tour of Greenbelt's gardens.

⌘ The Museum’s popular lecture series continued this year and included lectures with topics related to the current exhibition such as, “Canning: A History and How-To,” a home energy workshop co-sponsored by Greenbelt Climate Action Network, “Planning Your Victory Garden,” which featured an historic film about a Maryland family on the World War II home front establishing their own garden, and “Designing an Urban Potager (kitchen garden),” by Cynthia Brown, Manager, Horticulture Collections Management and Education at the Smithsonian Institution.

⌘ In July 2010, the Director appeared on a Fox 5 Morning News “Hometown Fridays” segment focused on the history of Greenbelt. Also



involved were several Council members, community groups and clubs, and city staff.

⌘ During the 2010 Labor Day weekend, the Museum participated in Information Day and offered a seed exchange which allowed visitors to trade in seeds they no longer needed for other seeds. Children were invited to make rubber stamp salads. The Museum’s award-winning parade entry featured a 1937 John Deere tractor and participants in vintage work clothes carrying signs which read, “Follow me to the garden!” Following the parade, 50 visitors toured the museum house.

⌘ Participated in the Art Deco Society of Washington’s World’s Fair Weekend in conjunction with a major exhibition at the National Building Museum about World’s

Fairs of the 1930s. Members of the Society took a tour of Greenbelt as part of their bus tour of Washington Art Deco architecture. A mini-exhibit of World’s Fair memorabilia was set up in the Museum’s historic house.

⌘ Hosted a tour group from Greenbelt’s sister city, Greendale, Wisconsin. The day long visit included an extensive walking tour, museum tour, and luncheon hosted by the City



of Greenbelt and the Friends of the Greenbelt Museum.

⌘ In April 2010, the Director participated on a panel discussion about Greenbelt hosted by Kojo Nnamdi of WAMU-FM radio.



⌘ In December 2010, the Museum hosted its second annual evening holiday open house following the city’s annual tree lighting. Over 65 people toured the museum house which had been decorated for the holiday season.

⌘ The Director and Education/Volunteer Coordinator participated in the Metropolitan Washington Council of Governments (COG)



Chief Administrative Officers December meeting. Staff screened the Museum's new orientation film and gave a short presentation followed by a driving tour of historic Greenbelt which included a stop at the Museum house.

- ⌘ The Museum Director has helped to plan Greenbelt's 75th Anniversary by serving as staff liaison to the 75<sup>th</sup> Anniversary Committee. The Committee began meeting monthly in April 2010 and has completed a successful logo contest, an extensive survey inviting comments and suggestions from residents of every area of Greenbelt. Based on the survey results, a draft list of activities and events for the anniversary year has been established. Subcommittees were formed in January 2011 and the work of planning the series of events began in earnest immediately after.



- ⌘ Walking tours continue to be a popular museum activity. Some of the groups who visited Greenbelt were participants in

the Institute for Global Chinese Affairs at the University of Maryland, graduate students in real estate development and historical preservation from University of Maryland, and students from the College of Southern Maryland.

- ⌘ The Museum received a special appropriation grant from Prince George's County Council member Ingrid Turner for \$3,000, which will help to fund the museum's timeline exhibition.

- ⌘ The Museum completed its new orientation film and collaborated with the Utopia Film Festival to premiere it on the final day of the festival, October 31. Feedback on the film has been quite positive. Said one viewer: "A wonderful new orientation film! It really captures the essence of Greenbelt. Fabulous

job." Following the premiere, the Friends of the Greenbelt Museum held a reception for members at Beijing. The Museum plans to begin selling DVDs of the film in spring 2011.

## Collections/Archives

- ⌘ In spring 2011, the condition of the Lenore Thomas collection was assessed by an archivist and recommendations for its conservation and housing were made. Appropriate archival storage materials will be purchased and the collection will be appropriately stored in the Museum collection. Lenore Thomas was an artist, employed by the federal government in the New Deal era, whose work includes the bas reliefs which adorns what is now the Community Center and the Mother and Child statue in Roosevelt Center.
- ⌘ The Museum acquired several important artifacts this year. Some of which include:
  - ⌘ Ration tokens
  - ⌘ Canning manuals and equipment
  - ⌘ Wood-handled gardening tools used by a Greenbelt pioneer family
  - ⌘ Toys, diaries, and photographs from a Greenbelt pioneer family
  - ⌘ Mid-1940s wedding dress in original box
- ⌘ Over a dozen researchers used the Museum's archives and collections including visitors from Japan, Northwestern University, University of Maryland, and Greenbelt Middle School students doing research for their 2011 National History Day project.



<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Number of Sunday Visitors	449	469	475	500
Number of Program Attendees	650	700	750	1,000
Number of Exhibit Visitors*	2,000	1,000**	2,000	2,000
Number of Scheduled Tours	39	40	40	45
Participants in Scheduled Tours	517	524	400	450
Number of Volunteer/Intern Hours	4,700	4,800	4,800	4,800
Number of Memberships	350	360	375	375
* 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 utilized by the county library system from January to June 2010.				

## Management Objectives

- ✧ In conjunction with the 75<sup>th</sup> Anniversary Committee and the Recreation Department, complete the planning and coordinate Greenbelt's 75th Anniversary Celebration.
- ✧ Finalize work on a new Greenbelt history book to be published as part of the Images of America series by Arcadia Publishing and released during the 75<sup>th</sup> Anniversary.
- ✧ Complete research and fundraising for overview exhibition of Greenbelt's history to be installed in Community Center in early 2012.

## Budget Comments

- 1) The expenses (\$5,000) in Miscellaneous, line 71, in FY 2011 are to reprint the walking tour brochures and purchase archival materials for the Lenore Thomas documents.
- 2) For FY 2012, FOGM's operating budget for the Museum will be \$52,000.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$57,105	\$56,847	\$56,400	\$56,600	\$58,400	\$58,400
28 Employee Benefits	24,030	26,533	28,900	27,400	27,500	27,500
Total	\$81,135	\$83,380	\$85,300	\$84,000	\$85,900	\$85,900
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$100	\$0	\$0	\$0	\$0	\$0
33 Insurance	198	174	200	100	100	100
34 Other Services – GHI Charges	2,994	3,072	3,100	3,100	3,200	3,200
38 Communications	1,134	1,147	1,200	1,200	1,200	1,200
39 Utilities						
Water & Sewer Service	516	224	400	1,000	400	400
71 Miscellaneous	0	3,000	2,000	5,000	2,000	2,000
Total	\$4,942	\$7,617	\$6,900	\$10,400	\$6,900	\$6,900
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$86,077</b>	<b>\$90,997</b>	<b>\$92,200</b>	<b>\$94,400</b>	<b>\$92,800</b>	<b>\$92,800</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 - LGIT**

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.

## **Insurance – IWIF**

Insurance premiums for the Injured Workers Insurance Fund (IWIF) have been transferred from individual budgets to the Non-Departmental budget. Due to a sharp increase for this expenditure in FY 2011, IWIF premiums have been consolidated into one budget in order to better track this expenditure.

## **Miscellaneous**

In June 2009, the city agreed to a two year contract with P & G Theatres to operate the city-owned Greenbelt Theatre. The contract has a one year option and it is proposed to exercise that option in FY 2012. The funds for that contract are budgeted here.

## **Building Maintenance**

Funds are set aside in this budget for carpeting and painting building interiors. Combining these needs from all city facilities attracts quality services at competitive prices. No funds were budgeted in FY 2011 as a cost savings.

## **Reserve Appropriation**

Any pay adjustment for city employees is budgeted here. Last year, a performance/merit increase was provided, but no COLA type pay adjustment was provided. This year it is proposed to provide a two (2) percent cost of living (COLA) pay increase, but no performance/merit pay increase. It is budgeted at \$244,000.

In addition, there is \$20,000 included for unforeseen expenses in FY 2012.

## Reserve for Retirement Payments

The cost of the city's unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System (LEOPS) are charged here. There are only three active participants in the Retirement Plan, so most of the payment relates to retired employees. The cost in FY 2011 was \$104,870. The payment for LEOPS in FY 2011 was \$109,559. The estimates for FY 2012 are \$110,100 and \$109,600, respectively.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
28 Unemployment Compensation	\$0	\$0	\$12,000	\$18,000	\$12,000	\$12,000
33 Insurance – LGIT Credit	0	(17,418)	0	0	0	0
33 Insurance – Workers' Comp.						
Public Safety	328,702	344,158	330,700	450,000	703,900	703,900
Public Works	76,118	68,856	76,500	77,000	420,000	420,000
Recreation & Parks	69,902	62,784	70,400	70,300	32,000	32,000
<b>Total Worker's Compensation</b>	<b>\$474,722</b>	<b>\$475,798</b>	<b>\$477,600</b>	<b>\$597,300</b>	<b>\$1,155,900</b>	<b>\$1,155,900</b>
34 Miscellaneous	14,823	11,149	50,000	43,000	18,000	68,000
46 Bldg. Maint. – Painting/Carpeting	19,725	20,943	0	0	10,000	10,000
72 Reserve Appropriation	20,634	60,951	80,000	20,000	264,000	20,000
73 Retirement Plan Payment	208,052	213,187	214,600	214,500	219,700	219,700
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$737,956</b>	<b>\$764,610</b>	<b>\$834,200</b>	<b>\$892,800</b>	<b>\$1,679,600</b>	<b>\$1,485,600</b>

# FUND TRANSFERS

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

## **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 2012, it is proposed to transfer \$100,000 to the Building Capital Reserve Fund, \$300,000 to the Capital Projects Fund and \$103,000 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 is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, difficult economic times have limited the amount of funds actually set aside.

## **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. It is proposed to refinance the city's current debt and incur additional debt for capital projects, if authorized. The city's current outstanding debt is \$3.9 million and is scheduled to be paid off in six years with annual payments of \$740,000. If the debt is extended to 15 years, the annual payments would be approximately \$350,000. An additional \$2 million in debt could be incurred at an annual cost of approximately \$200,000. This debt would address the nearly \$1 million outstanding additional cost for the Public Works facility and provide \$1 million for the theater renovation project and other capital projects such as dredging the lake or replacing the Aquatic Center roof. Only half of the cost of the additional debt, \$100,000, needs to be budgeted since half the fiscal year will be over by the time the debt could be approved.

## **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City's vehicles and other equipment. In FY 2011, \$153,000 is proposed to be transferred.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>Operating Transfers to:</b>						
Building Capital Reserve Fund	\$0	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
Capital Projects Fund	280,000	255,000	300,000	300,000	300,000	300,000
Debt Service Fund	788,700	780,300	760,000	760,000	450,000	682,100
Replacement Fund	203,000	203,000	133,000	133,000	103,000	103,000
2001 Bond Fund	625,000	0	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,896,700</b>	<b>\$1,313,300</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>	<b>\$953,000</b>	<b>\$1,185,100</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 200,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot 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

- 1) The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were replaced in FY 2011 at an estimated cost of \$550,000. This is offset by a Program Open Space grant covering 75% of the cost (\$413,000).
- 2) Funds were budgeted in FY 2011 to replace the generator at the Municipal Building. The existing generator cannot be repaired due to its age (30+ years) and lack of parts and has become undersized for the building's needs. The new generator would provide emergency power for the city's: computer and phone servers, cable channel, text alerting, essential building lighting, etc. \$90,000 for this project is being carried over to FY 2012.
- 3) The original roof of the 1978 wing of the Municipal Building needs to be replaced. It has been patched several times and continues to experience leaks. \$30,000 is budgeted to install a new 30 year roof.
- 4) Funds are budgeted in Recreation (\$20,000) to reconstruct the tiled bench at the Aquatic & Fitness Center and repair/remove the rebound wall at the rear of the outdoor pool. Funding is also included for an engineering study (\$15,000) of the fan coil units at the Community Center. These units have reached the end of their useful life and the city is experiencing significant maintenance costs.
- 5) The city was awarded \$65,300 in Community Development Block Grant Recovery (CDBG-R) funds as part of the American Recovery and Reinvestment Act to replace two rooftop HVAC units at the Springhill Lake Recreation Center with new energy efficient units. FY 2011 expenditures reflect engineering costs. Installation of the new units is expected to be finished in FY 2011, but payments and reimbursements may not occur until FY 2012. The total cost for the project is \$76,900.

<b>BUILDING CAPITAL RESERVE FUND Fund 102</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>	<u>\$260,993</u>	<u>\$132,359</u>	<u>\$167,459</u>	<u>\$157,764</u>	<u>\$92,164</u>	<u>\$92,164</u>
<b>REVENUES</b>						
<b>Miscellaneous</b>						
442104 Program Open Space	\$0	\$0	\$413,000	\$413,000	\$0	\$0
470103 Interest on Investments	2,460	229	200	100	0	0
xxxxxx EECBG Grant Funds	0	0	40,000	0	0	0
xxxxxx CDBG-R Funds	0	0	0	0	65,300	65,300
490000 General Fund Transfer	0	75,000	75,000	75,000	100,000	100,000
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<u>\$2,460</u>	<u>\$75,229</u>	<u>\$528,200</u>	<u>\$488,100</u>	<u>\$165,300</u>	<u>\$165,300</u>
<b>EXPENDITURES</b>						
<b>Municipal Building</b>	\$0	\$15,207	\$90,000	\$0	\$120,000	\$120,000
<b>Recreation</b>						
620 Recreation Center	\$0	\$0	\$0	\$3,700	\$73,200	\$73,200
650 Aquatic & Fitness Center	31,094	7,773	550,000	550,000	20,000	20,000
660 Community Center	0	10,410	0	0	15,000	15,000
<b>Total Recreation</b>	\$31,094	\$18,183	\$550,000	\$553,700	\$108,200	\$108,200
<b>Non-Departmental</b>	\$0	\$16,434	\$40,000	\$0	\$0	\$0
<b>Transfer to 2001 Bond Fund</b>	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<u>\$131,094</u>	<u>\$49,824</u>	<u>\$680,000</u>	<u>\$553,700</u>	<u>\$228,200</u>	<u>\$228,200</u>
<b>BALANCE AS OF JUNE 30</b>	\$132,359	\$157,764	\$15,659	\$92,164	\$29,264	\$29,264

# 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

- 1) As of FY 2011, \$81,154 of the fund balance is unavailable for use except for the repurchase of cemetery lots or investment purposes.
- 2) A transfer of \$4,000 to the General Fund is proposed to cover regular maintenance costs of the cemetery.

<b>CEMETERY FUND Fund 104</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>	<u>\$88,385</u>	<u>\$90,583</u>	<u>\$91,783</u>	<u>\$93,011</u>	<u>\$89,011</u>	<u>\$89,011</u>
<b>REVENUES</b>						
470000 Interest	\$898	\$128	\$200	\$100	\$100	\$100
480000 Other – Service Fees	1,300	2,300	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<u>\$2,198</u>	<u>\$2,428</u>	<u>\$1,200</u>	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$1,100</u>
<b>EXPENDITURES</b>						
490000 Interfund Transfer – General Fund	\$0	\$0	\$5,100	\$5,100	\$4,000	\$4,000
<b>TOTAL EXPENDITURES</b>	<u>\$0</u>	<u>\$0</u>	<u>\$5,100</u>	<u>\$5,100</u>	<u>\$4,000</u>	<u>\$4,000</u>
<b>BALANCE AS OF JUNE 30</b>	\$90,583	\$93,011	\$87,883	\$89,011	\$86,111	\$86,111

# 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 assessments is credited to the Debt Service Fund in order to offset the 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 limit is four (4) percent of the assessed valuation. As of July 1, 2011, the city's estimated outstanding debt is \$3,879,627 or 0.18% of the city's assessed valuation which includes the \$3.5 million debt approved in the November 2001 election.

Estimated Assessed Value, July 1, 2011	\$2,134,303,800
Debt Limit @ 4%	85,372,152
Amount of Debt Applicable to Limit: Total Bonded Debt, July 1, 2011	3,879,627
Estimated Debt Margin, July 1, 2011	\$ 81,492,525

## Budget Comments

- 1) The 1991 Roosevelt Center special assessment bond is supported by the owner of this property. It will be paid off in FY 2012. The 1990 Ora Glen special assessment was paid off in FY 2011.
- 2) It is proposed to refinance the city's existing General Obligation debt which is shown on the next page as the 2001 Bond Issue. This debt is currently scheduled to be paid off in six (6) years, FY 2017.

The proposal to refinance would take advantage of the current low interest rates and extend the debt an additional nine (9) years. This action will reduce the payment for the current debt to approximately \$350,000. It is further proposed to use about half of the savings to support long-term debt to pay off the \$1 million additional cost of the Public Works facility and provide \$1 million for the Old Greenbelt Theatre renovation project. However, this additional debt will have to be authorized by the voters.

- 3) \$450,000 was proposed as the transfer from the General Fund in order to pay the city's annual general obligation debt. In adopting the budget, an additional \$232,100 was allocated for a total of \$682,100.



<b>DEBT SERVICE FUND</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>(\$9,613)</u>	<u>\$19,860</u>	<u>\$37,460</u>	<u>\$37,474</u>	<u>\$39,415</u>	<u>\$39,415</u>
<b>REVENUES</b>						
415000 Special Assessment	\$163,775	\$164,671	\$160,800	\$162,837	\$139,200	\$139,200
470000 Interest Investments	775	140	200	150	200	200
490000 General Fund Transfer	788,700	780,300	760,000	760,000	450,000	682,100
<b>TOTAL REVENUES</b>	<u>\$953,250</u>	<u>\$945,111</u>	<u>\$921,000</u>	<u>\$922,987</u>	<u>\$589,400</u>	<u>\$821,500</u>
<b>EXPENDITURES</b>						
<b>Special Assessment</b>						
890 1990 Ora Glen Bonds						
34 Other Services	\$500	\$550	\$500	\$0	\$0	\$0
96 Principal	30,000	35,000	35,000	35,000	0	0
97 Interest	8,398	4,899	1,200	1,223	0	0
Total	<u>\$38,898</u>	<u>\$40,449</u>	<u>\$36,700</u>	<u>\$36,223</u>	<u>\$0</u>	<u>\$0</u>
891 1991 Christacos Bonds						
34 Other Services	\$1,650	\$1,700	\$1,700	\$1,650	\$0	\$0
96 Principal	105,000	115,000	125,000	125,000	135,000	135,000
97 Interest	37,921	27,591	16,300	16,337	4,157	4,157
Total	<u>\$144,571</u>	<u>\$144,291</u>	<u>\$143,000</u>	<u>\$142,987</u>	<u>\$139,157</u>	<u>\$139,157</u>
<b>Total Special Assessments</b>	<u>\$183,469</u>	<u>\$184,740</u>	<u>\$179,700</u>	<u>\$179,210</u>	<u>\$139,157</u>	<u>\$139,157</u>
<b>General Obligation</b>						
895 2001 Bond Issue						
96 Principal	\$481,360	\$525,265	\$549,700	\$549,725	\$285,000	\$285,000
97 Interest	258,948	215,043	190,600	190,583	75,000	75,000
Total	<u>\$740,308</u>	<u>\$740,308</u>	<u>\$740,300</u>	<u>\$740,308</u>	<u>\$360,000</u>	<u>\$360,000</u>
896 Tax Anticipation Note						
97 Interest	\$0	\$2,449	\$5,000	\$1,528	\$0	\$0
Total	<u>\$0</u>	<u>\$2,449</u>	<u>\$5,000</u>	<u>\$1,528</u>	<u>\$0</u>	<u>\$0</u>
<b>Total General Obligations</b>	<u>\$740,308</u>	<u>\$742,757</u>	<u>\$745,300</u>	<u>\$741,836</u>	<u>\$360,000</u>	<u>\$360,000</u>
<b>TOTAL EXPENDITURES</b>	<u>\$923,777</u>	<u>\$927,497</u>	<u>\$925,000</u>	<u>\$921,046</u>	<u>\$499,157</u>	<u>\$499,157</u>
<b>FUND BALANCE AS OF JUNE 30</b>	<u>\$19,860</u>	<u>\$37,474</u>	<u>\$33,460</u>	<u>\$39,415</u>	<u>\$129,658</u>	<u>\$361,758</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

- 1) The FY 2011 expenditures in Multipurpose Equipment and Waste Collection reflect the purchase of a dump truck and refuse packer that were budgeted in FY 2010, but paid for in FY 2011.
- 2) In FY 2011, the city replaced the Police Department radio system including: communication consoles, mobile radios, handheld radios, and antennae systems at an estimated cost of \$730,000. This enables the Department to utilize the county's new radio system. \$665,300 in grants (\$200,000 from Hoyer/COPS Grant, \$205,000 from the Governor's Office of Crime Control and Prevention (GOCCP), \$109,500 from a Justice Assistance Grant, \$50,800 from Byrne Grants, and \$100,000 Hoyer/UMD Grant) are helping to fund this purchase. The city continues to seek additional grant funding for this purchase.
- 3) It is recommended to replace the Aerial Lift truck which is 22 years old with a used vehicle. This truck is regularly used throughout the city for banners, tree work, lighting work, etc. Since it rarely travels outside the city, a used vehicle should meet the city's needs.
- 4) Under Aquatic & Fitness Center, it is proposed to replace five (5) treadmills (\$28,000). In FY 2011, a stair step machine and an elliptical machine were replaced.
- 5) The city will be receiving a new lift-equipped Greenbelt Connection vehicle from Prince George's County. \$3,000 is budgeted in FY 2011 to cover the city's share of this cost.
- 6) It is estimated the Replacement Fund will begin Fiscal Year 2012 with a fund balance of \$290,602 and end at \$324,602.

## Items to be Purchased

### Multi-Purpose Equipment

Aerial Lift Truck - Used (146) \$35,000

### Aquatic & Fitness Center

Treadmills \$28,000

### Parks

Pick-up Truck (421) \$16,500

**Total Proposed Expenditures** **\$79,500**

<b>REPLACEMENT FUND Fund 105</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>\$207,428</u>	<u>\$264,942</u>	<u>\$193,642</u>	<u>\$456,902</u>	<u>\$290,602</u>	<u>\$290,602</u>
<b>REVENUES</b>						
441000 Federal Grants	\$0	\$0	\$541,000	\$665,300	\$0	\$0
470000 Interest on Investments	2,161	470	1,000	400	500	500
480000 Insurance Proceeds/Auction	0	17,808	10,000	30,400	10,000	10,000
490000 Interfund Transfers - General	203,000	203,000	133,000	133,000	103,000	103,000
<b>TOTAL REVENUES</b>	<u>\$205,161</u>	<u>\$221,278</u>	<u>\$685,000</u>	<u>\$829,100</u>	<u>\$113,500</u>	<u>\$113,500</u>
<b>EXPENDITURES</b>						
91 New Equipment						
140 Finance	\$0	\$0	\$0	\$0	\$0	\$0
220 Community Development	11,427	0	0	0	0	0
310 Police Equipment	21,178	0	685,000	754,000	0	0
420 Multi-Purpose Equipment	16,446	0	0	56,800	35,000	35,000
450 Waste Collection	0	0	0	144,500	0	0
610 Recreation Administration	0	0	28,800	28,700	0	0
650 Aquatic & Fitness Center	0	0	8,000	8,400	28,000	28,000
700 Parks	98,596	29,318	0	0	16,500	16,500
920 Greenbelt Connection	0	0	0	3,000	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$147,647</u>	<u>\$29,318</u>	<u>\$721,800</u>	<u>\$995,400</u>	<u>\$79,500</u>	<u>\$79,500</u>
<b>FUND BALANCE AS OF JUNE 30</b>	<u>\$264,942</u>	<u>\$456,902</u>	<u>\$156,842</u>	<u>\$290,602</u>	<u>\$324,602</u>	<u>\$324,602</u>

<u>Veh #</u>	<u>Department/Item</u>	<u>Year</u> <u>Purch.</u>	<u>Repl.</u> <u>Year</u>	<u>Original</u> <u>Cost</u>	<u>Replace</u> <u>Cost</u>	<u>Est.</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>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Administration</b>																
1	Honda Civic CNG	2005	2015	20,149	26,200	0	0	0	0	26,200	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	0	0	0	26,200	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	32,900	0	0	0
712	Ford Focus	2009	2019	11,427	14,900	0	0	0	0	0	0	0	0	14,900	0	0
714	Dodge Intrepid	2004	2014	15,572	20,300	0	0	0	20,300	0	0	0	0	0	0	0
715	Chevy Malibu	2004	2014	12,094	15,700	0	0	0	15,700	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2015	12,094	15,700	0	0	0	0	15,700	0	0	0	0	0	0
718	Honda Civic (CNG)	2005	2015	20,149	26,200	0	0	0	0	26,200	0	0	0	0	0	0
	Subtotal			96,612	125,700	0	0	0	36,000	41,900	0	0	32,900	14,900	0	0
<b>Police Department</b>																
	Police Radio System	2011	2021	729,700	729,700	729,700	0	0	0	0	0	0	0	0	0	729,700
	Repeater - Channel 1 & 3	2004	2014	40,000	46,000	0	0	0	46,000	0	0	0	0	0	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	22,300	0	0	0	0	0	0	0	0	22,300	0
	Handguns	2008	2016	31,755	32,000	0	0	0	0	0	32,000	0	0	0	0	0
	Digital Processing Equipment	2011	NTR	6,343	8,000	2,000	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2009	2015	21,178	21,000	0	0	0	0	21,000	0	0	0	0	0	0
	Optical Scanner	2002	2013	10,000	12,000	0	0	12,000	0	0	0	0	0	0	0	0
	Total Station	2002	2013	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	23,800	0	0	0	0	0
	Automated External Defibrillators	2005	2015	12,696	15,000	0	0	0	0	15,000	0	0	0	0	0	0
	Subtotal			905,913	924,800	754,000	0	27,000	46,000	36,000	55,800	0	0	0	22,300	729,700
<b>Animal Control</b>																
	Ford Cargo Van w/conversion pkg.	2002	2013	26,039	34,000	0	0	34,000	0	0	0	0	0	0	0	0
	Subtotal			26,039	34,000	0	0	34,000	0	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	16,200	0	0	0	0	0
101	4X4 Chevy Blazer	2005	2015	19,474	25,300	0	0	0	0	25,300	0	0	0	0	0	0
102	Chevy Colorado	2006	2016	10,648	13,800	0	0	0	0	0	13,800	0	0	0	0	0
	Subtotal			42,611	55,300	0	0	0	0	25,300	30,000	0	0	0	0	0
<b>Multi-Purpose Equipment</b>																
111	Ford 550 Dump Truck	2004	2014	46,938	56,400	0	0	0	56,400	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2013	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	37,000	0	0	0	0	0	0	0	0
117	4X4 Ford ¾ton Pickup	2003	2013	28,591	37,000	0	0	37,000	0	0	0	0	0	0	0	0
118	Skid Steer Loader	2008	2018	30,563	39,700	0	0	0	0	0	0	0	39,700	0	0	0
119	New 2 Ton Dump Truck Chassis	2006	2014	35,000	90,000	0	0	0	90,000	0	0	0	0	0	0	0
115	New 4X4 ¾ton Pickup	2008	2018	27,747	36,100	0	0	0	0	0	0	0	36,100	0	0	0

Veh #	Department/Item	Year	Repl.	Original	Replace	Est.										
		Purch.	Year	Cost	Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
126	Ford 750 Dump	2007	2015	71,324	88,500	0	0	0	0	88,500	0	0	0	0	0	0
127	Case Backhoe	1997	2014	65,089	100,000	0	0	0	100,000	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
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	0	0	0	0	0	0	0
146	GMC Aerial Lift	1989	2012	68,950	35,000	0	35,000	0	0	0	0	0	0	0	0	0
150	Ingersole Rand Air Compressor	1996	2013	12,175	18,000	0	0	18,000	0	0	0	0	0	0	0	0
151	New Pick-up Truck	2009	2019	16,446	29,900	0	0	0	0	0	0	0	0	29,900	0	0
152	CNG Ford Passenger/Cargo Van	1998	2013	23,756	28,000	0	0	28,000	0	0	0	0	0	0	0	0
153	Ford CNG Econoline Van	2004	2014	20,307	24,400	0	0	0	24,400	0	0	0	0	0	0	0
158	Ford CNG Pickup	2004	2014	18,305	22,000	0	0	0	22,000	0	0	0	0	0	0	0
161	Ford F-500 Dump Truck	2010	2020	56,842	73,900	56,800	0	0	0	0	0	0	0	0	73,900	0
198	Street Sweeper	2007	2014	27,250	33,000	0	0	0	33,000	0	0	0	0	0	0	0
	Paint Machine	2006	2016	5,000	6,500	0	0	0	0	0	6,500	0	0	0	0	0
	Subtotal			753,014	982,600	56,800	35,000	156,000	325,800	88,500	6,500	0	75,800	29,900	73,900	0
<b>Waste Collection Equipment</b>																
210	Chevy 4X4 Pickup	2001	2013	25,611	31,000	0	0	31,000	0	0	0	0	0	0	0	0
260	Sterling Rear Packer	2005	2013	126,500	165,000	0	0	165,000	0	0	0	0	0	0	0	0
263	International 7400 25-YD Packer	2007	2015	131,159	170,500	0	0	0	170,500	0	0	0	0	0	0	0
265	International Load Packer	2010	2018	144,532	187,900	144,500	0	0	0	0	0	0	187,900	0	0	0
	Subtotal			427,802	554,400	144,500	0	196,000	0	170,500	0	0	187,900	0	0	0
<b>Recreation Administration</b>																
308	GMC Passenger Van	2001	2013	21,499	22,000	0	0	22,000	0	0	0	0	0	0	0	0
307	Passenger Van/SUV	2011	2021	28,800	37,400	28,700	0	0	0	0	0	0	0	0	0	37,400
	Subtotal			50,299	59,400	28,700	0	22,000	0	0	0	0	0	0	0	37,400
<b>Aquatic &amp; Fitness Center</b>																
	Treadmills	2001	2012	18,860	25,000	0	28,000	0	0	0	0	0	0	0	0	0
	Stationary Bikes	2003	2013	20,000	26,000	0	0	26,000	0	0	0	0	0	0	0	0
	Step/Eliptical/Rowing Machines	Var.	Var.	20,166	26,000	8,400	0	0	0	18,000	0	0	0	0	0	0
	Circuit Training Equipment	1993	2014	27,000	30,000	0	0	0	30,000	0	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
	Subtotal			106,026	136,000	8,400	28,000	26,000	30,000	18,000	0	0	0	0	0	0
<b>Community Center</b>																
	Commercial Freezer	1996	2016	6,000	8,400	0	0	0	0	0	8,400	0	0	0	0	0
	Commercial Refrigerator	1999	2019	10,000	14,000	0	0	0	0	0	0	0	0	14,000	0	0
	Commercial Stove	1996	2016	7,000	9,800	0	0	0	0	0	9,800	0	0	0	0	0
	Commercial Convection Oven	2003	2023	7,901	11,000	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	14,000	0	0	0	0	0
	Adult Care Dishwasher	1996	2016	7,500	10,500	0	0	0	0	0	10,500	0	0	0	0	0
	Security Camera System	1996	2016	10,000	20,000	0	0	0	0	0	20,000	0	0	0	0	0
	Stage Lighting	2006	2026	10,000	15,000	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			68,401	102,700	0	0	0	0	0	62,700	0	0	14,000	0	0



Veh #	Department/Item	Year	Repl.	Original	Replace	Est.										
		Purch.	Year	Cost	Cost	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Park Equipment</b>																
400	Ford Pickup	2009	2019	29,318	38,100	0	0	0	0	0	0	0	0	38,100	0	0
403	Ford Pickup	1999	2012	22,230	30,000	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	37,000	0	0	0	0	0	0	0	0
408	4X4 ¾ton Pickup	2008	2018	27,747	36,100	0	0	0	0	0	0	0	36,100	0	0	0
406	Ford Ranger	2000	2013	15,514	13,000	0	0	13,000	0	0	0	0	0	0	0	0
410	Ford ¾ Ton Pickup w/dump	2004	2014	30,025	39,000	0	0	0	39,000	0	0	0	0	0	0	0
421	Ford Ranger 4X4 Pickup	2000	2012	18,635	25,000	0	16,500	0	0	0	0	0	0	0	0	0
426	Ford Custom Cab	2005	2015	50,257	61,100	0	0	0	0	61,100	0	0	0	0	0	0
429	Kubota L2850 Tractor/backhoe	1989	2013	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	61,000	0	0	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	19,600	0	0	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	18,500
442	Kubota 3060 Front Cut Mower	2004	2013	15,379	20,000	0	0	20,000	0	0	0	0	0	0	0	0
448	Tag-A-Long Trailer	1985	2013	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	60,000	0	0	0	0	0
460	Leaf Vacuum	2007	2017	20,212	26,300	0	0	0	0	0	0	26,300	0	0	0	0
463	Wood Chuck Chipper	2009	2019	28,100	36,500	0	0	0	0	0	0	0	0	36,500	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2013	36,063	48,000	0	0	48,000	0	0	0	0	0	0	0	0
465	Ford Stake Body	2001	2012	43,592	56,700	0	0	0	56,700	0	0	0	0	0	0	0
466	Premier Trailer	2001	2013		5,000	0	0	5,000	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump Truck	2009	2019	70,496	91,700	0	0	0	0	0	0	0	0	91,700	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			586,039	790,500	0	16,500	175,000	156,700	80,700	60,000	26,300	36,100	166,300	0	18,500
<b>Intra-City Bus Service</b>																
500	Lift Equipped Van	2011	2018	3,000	3,700	3,000	0	0	0	0	0	0	0	3,700	0	0
	Subtotal			3,000	3,700	3,000	0	0	0	0	0	0	0	3,700	0	0
<b>Non Departmental</b>																
	Telephone Equipment	2003	2018	180,000	180,000	0	0	0	0	0	0	0	180,000	0	0	0
	Subtotal			180,000	180,000	0	0	0	0	0	0	0	180,000	0	0	0
<b>GRAND TOTAL</b>				<b>3,265,905</b>	<b>3,975,300</b>	<b>995,400</b>	<b>79,500</b>	<b>636,000</b>	<b>594,500</b>	<b>487,100</b>	<b>215,000</b>	<b>26,300</b>	<b>512,700</b>	<b>228,800</b>	<b>96,200</b>	<b>785,600</b>
Annual Revenues Required (10 Year Avg. Lifespan)				\$366,170												



# SPECIAL PROJECTS FUND

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

The largest on-going revenue designation is the city's set aside from Comcast and Verizon. The city receives funds from a three (3%) percent franchise fee for Public, Education and Government (PEG) access. One-third of the fee is paid to Greenbelt Access TV (GATE). The balance goes to funding the city's share of the County-Municipal Institutional Network (INET), replacing and upgrading audio and video equipment for the city's municipal cable channels and improving the city's technology systems.

Accomplishments in FY 2011 include the Planning Department completing an information system to record and track the city's building, commercial and residential license and permit processes. Since the inception of the code enforcement function in the Planning Department, their work flow process has been completed manually. The new information system will greatly enhance the productivity of the Planning Department.

Other initiatives include upgrading the city's phone system and expanding the Recreation Department's pass system to the Springhill Lake Recreation Center. The installation of the new computer aided dispatch (CAD) and records management systems (RMS) in the Police Department was completed with the aid of a federal grant (\$750,000).

The FY 2012 budget includes \$65,000 to:

- Upgrade the city's email system to make storage more efficient which will increase the mail box capacity for individuals;
- Upgrade the city's financial system which will eliminate the need to replace the system which was listed in the Replacement Fund. The project will save the city approximately \$120,000; and
- Purchase additional Microsoft Office licenses which will keep the city from facing legal challenges from the software giant.

## Budget Comments

- 1) An upgrade to the city's email system is necessary in order to increase the overall size capacity of the system. The size of individual mail boxes will be expanded which will be the most notable benefit to users. The cost of this project is estimated at \$30,000.
- 2) Funds are budgeted in Community Promotion for the replacement and/or upgrading of the city's video and audio equipment (\$10,000).
- 3) The server for the city's finance system must be upgraded to perform on Windows 7. The project has an estimated cost of \$20,000.
- 4) The city received \$278,000 from Empirian Village for a lapse of their rental property license in FY 2010. These monies were recorded here in the Special Projects Fund. A transfer of \$70,000 to the General Fund was completed in FY 2011. It is proposed to transfer \$100,000 in FY 2012. These funds will be transferred annually until they are exhausted.

<b>SPECIAL PROJECTS FUND Fund 101</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Trans.</b>	<b>FY 2012 Adopted Trans.</b>
<b>BALANCE AS OF JULY 1</b>						
Total Fund Balance	<u>\$216,560</u>	<u>\$255,209</u>	<u>\$523,509</u>	<u>\$552,910</u>	<u>\$474,510</u>	<u>\$474,510</u>
<b>REVENUES</b>						
431501 Property Owner Fees/Fines	\$0	\$280,950	\$0	\$0	\$0	\$0
433401 Cable TV Franchise Fee	86,615	82,568	76,000	86,000	87,000	87,000
441112 Federal Grants	29,980	474,133	275,000	275,000	0	0
470000 Interest on Investments	1,931	162	300	600	300	300
<b>TOTAL REVENUES</b>	<u>\$118,526</u>	<u>\$837,813</u>	<u>\$351,300</u>	<u>\$361,600</u>	<u>\$87,300</u>	<u>\$87,300</u>
<b>EXPENDITURES</b>						
140 Information Technology	\$21,753	\$52,598	\$60,000	\$60,000	\$65,000	\$65,000
190 Community Promotion	13,144	9,170	15,000	15,000	10,000	10,000
210 Planning	0	5,000	0	20,000	0	0
310 Police	29,980	473,344	275,000	275,000	0	0
999 Transfer to General Fund	15,000	0	70,000	70,000	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<u>\$79,877</u>	<u>\$540,112</u>	<u>\$420,000</u>	<u>\$440,000</u>	<u>\$175,000</u>	<u>\$175,000</u>
<b>FUND BALANCE DESIGNATIONS</b>						
Cable TV	\$201,511	\$231,674	\$196,921	\$222,674	\$234,674	\$234,674
Greenbelt West	14,410	280,950	208,000	210,950	110,950	110,950
Public Safety	0	789	0	789	789	789
75 <sup>th</sup> Anniversary	2,500	7,500	12,500	12,500	17,500	17,500
Undesignated	36,788	31,997	37,388	27,597	22,897	22,897
<b>TOTAL FUND BALANCE AS OF JUNE 30</b>	<u>\$255,209</u>	<u>\$552,910</u>	<u>\$454,809</u>	<u>\$474,510</u>	<u>\$386,810</u>	<u>\$386,810</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 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 FY 2009	FY 2010 Contrib.	FY 2010 Debits	Balance 07/01/10	FY 2011 Estimated Contrib.	FY 2011 Estimated Debits	Estimated Balance 07/01/11	FY 2012 Estimated Contrib.	FY 2012 Estimated Debits	Estimated Balance 06/30/12
Recreation Department	\$5,580	\$425	\$0	\$6,005	\$200	\$250	\$5,955	\$200	\$250	\$5,905
Greenbelt CARES	3,394	150	100	3,444	100	75	3,469	100	75	3,494
Good Samaritan	960	789	334	1,415	300	650	1,065	300	650	715
Emergency Assistance	3,374	10,451	7,813	6,012	13,000	10,000	9,012	15,000	12,000	12,012
Adopt-A-Tree	1,803	1,055	1,626	1,232	630	685	1,177	630	750	1,057
Adopt-A-Bench	1,060	661	383	1,338	935	665	1,608	950	900	1,658
Drug and Evidence	8,959	10,005	555	18,409	8,500	1,000	25,909	5,000	1,500	29,409
Advisory Committee on Education	35,552	2,083	4,000	33,635	4,065	4,000	33,700	4,025	4,000	33,725
Save the Greenbelt Theatre	1,828	0	0	1,828	0	0	1,828	0	0	1,828
Fire Department	68,773	88,000	0	156,773	60,000	0	216,773	60,000	0	276,773
Spay and Neuter Clinic	9,998	10,358	8,716	11,640	15,000	24,000	2,640	12,000	10,000	4,640



ACE Educator Awards 2010



ACE Student Awards 2010

# GREEN RIDGE HOUSE



Green Ridge House is a city-owned apartment facility for the elderly and disabled. 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 resident payments. No city funds are expended on Green Ridge House. The city contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

## **A**CCOMPLISHMENTS FOR FY 2011

- ⌘ Replaced the HVAC convector units in 14 apartments. Convector units in all the apartments in the Terrace wing have now been replaced. No similar problems exist in the other wings so no further replacement of convectors is proposed.
- ⌘ Purchased new furniture for all the balconies.
- ⌘ Resurfaced one-half of the parking lot and put a new seal-coat on the other half.
- ⌘ The elevators were upgraded with new door restrictor devices, new emergency phones, new signals and operating fixtures, new carpet, and the doors were recovered in stainless steel.
- ⌘ New artwork was purchased and installed in the common areas of the building.
- ⌘ Replaced the security monitoring system which connects to the pull-cords in each apartment, the exterior doors, and the temperature gauges for the boilers.
- ⌘ Installed new floors in the laundry room, vestibule, and first floor patio.

# 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. A recent survey of the residents indicated that 100% of the 62 residents that responded were “Very Satisfied” or “Satisfied” with Green Ridge House and their apartments. This is the second year the survey was completed.

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 May 2011, the market rent for a unit at Green Ridge House will be \$1,133 per month, a 2.5% increase from a year ago (\$1,105). No residents pay the full rent as all residents receive some level of subsidy. The utility subsidy is set at \$40 per month. Rent increases have been approved each year since FY 2003. Any additional funds resulting from this increase that are not needed for operations will be placed in reserves when possible.

The Community Resource Advocate (CRA) is the liaison to Green Ridge House. Along with the establishment of the Service Coordinator program in FY 2005, having the CRA as liaison has improved awareness of both the needs of Green Ridge House residents and availability of city services.

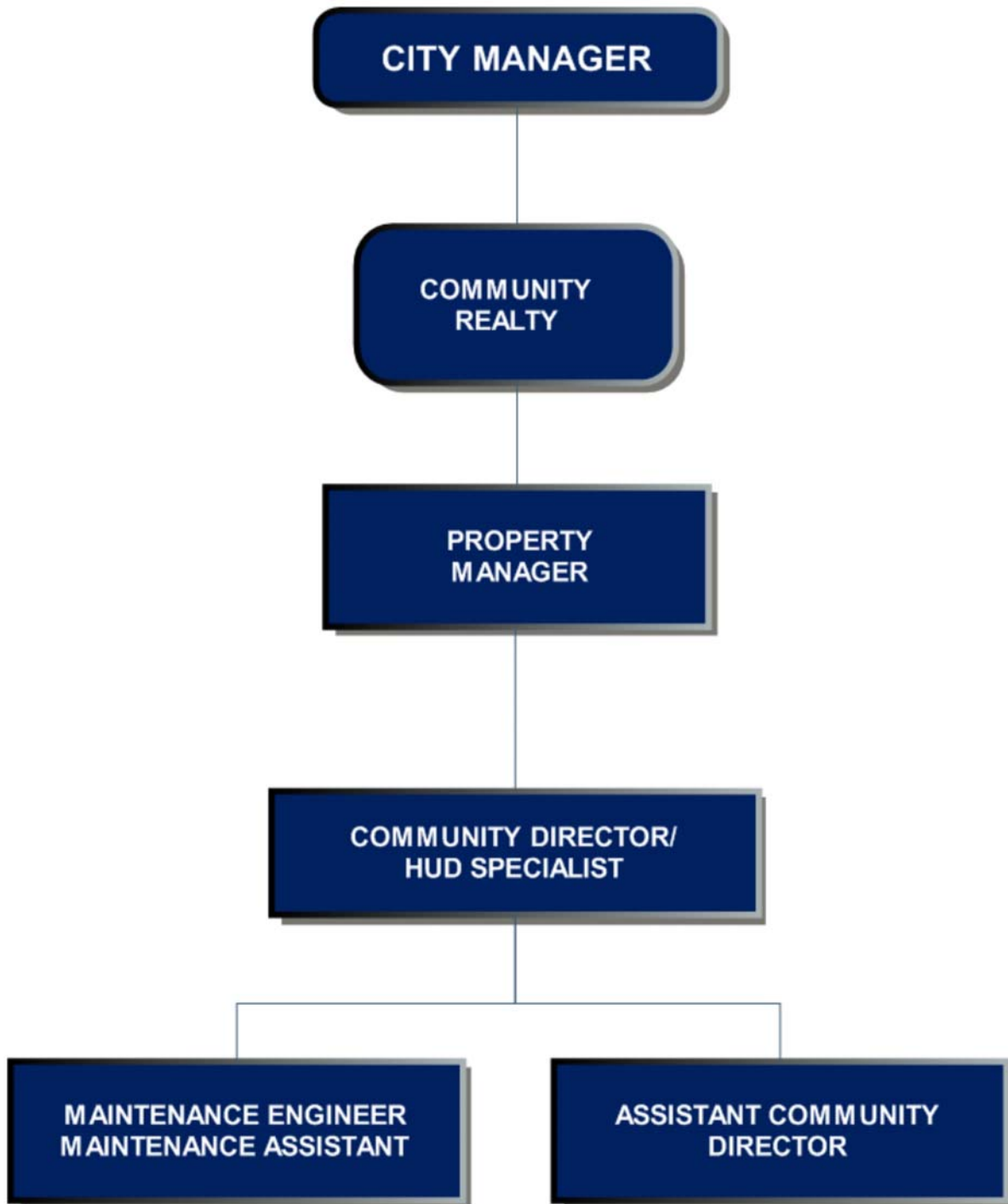
There were 12 new move-ins in 2010. There are 54 parking spaces on-site, excluding the space set aside for the Zipcar. Currently, there are 50 permits issued for vehicles.

## Budget Comments

- 1) Costs for providing the Service Coordinator program are exceeding the likely federal grant for the program. Funds in the amount of \$20,300 in FY 2010 and \$19,700 in FY 2011 are budgeted in the Administration section of this budget to cover the excess cost.
- 2) The increase in the Administration budget is caused by a proposal to replace the office file cabinets (\$8,500) and an increase in petty cash from \$250 per month to \$500 (\$3,000). Also, \$4,800 is budgeted for the Zipcar car sharing program.
- 3) Utilities costs are decreased because prices for natural gas have been lower than anticipated.
- 4) The Supplies and Services expense will exceed the approved budget in FY 2011 due to the need to replace the system which tracks the replacement keys for all the units (\$4,000). For FY 2012, expenses have been lowered by negotiating a lower trash collection fee (\$100/month), and reducing cable television costs by \$4,000, while adding a yoga program (\$1,400) in Social Activities in addition to ceramics, Tai Chi, and fitness.
- 5) Insurance/Other Taxes are proposed higher in FY 2012 due to additional costs for health insurance (\$16,000) and making an escrow set aside of \$20,000.
- 6) The planned capital expenses for FY 2012 are to paint the exterior of the building (\$70,000), install more energy efficient lighting in the apartment kitchens (\$12,500), replace the outside directory board (\$7,500), retile the Community Room (\$5,000), replace the greenhouse floor (\$6,000), and replace stoves and refrigerators as needed (\$11,500).

# GREEN RIDGE HOUSE

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<b>GREEN RIDGE HOUSE Operating Budget</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>REVENUES</b>						
<b>Rental Income</b>						
Federal Section 8 Payments	\$872,406	\$898,948	\$961,800	\$950,700	\$985,300	\$985,300
Rental Income from Residents	388,270	408,996	412,200	407,400	422,300	422,300
Vacancies	(33,625)	(32,123)	(30,500)	(33,200)	(31,100)	(31,100)
<b>Total Rental Income</b>	<b>\$1,227,051</b>	<b>\$1,275,821</b>	<b>\$1,343,500</b>	<b>\$1,324,900</b>	<b>\$1,376,500</b>	<b>\$1,376,500</b>
<b>Miscellaneous Revenue</b>						
Laundry Machines	\$3,169	\$2,685	\$2,800	\$2,400	\$2,400	\$2,400
Miscellaneous Income	84	431	350	200	200	200
Interest Income	70	74	50	100	100	100
<b>Total Miscellaneous</b>	<b>\$3,323</b>	<b>\$3,190</b>	<b>\$3,200</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>TOTAL REVENUES</b>	<b><u>\$1,230,374</u></b>	<b><u>\$1,279,011</u></b>	<b><u>\$1,346,700</u></b>	<b><u>\$1,327,600</u></b>	<b><u>\$1,379,200</u></b>	<b><u>\$1,379,200</u></b>
<b>EXPENDITURES</b>						
<b>Personnel Expenses</b>						
	\$202,219	\$202,110	\$222,900	\$224,000	\$232,400	\$232,400
<b>Operating Expenses</b>						
Administration	\$135,101	\$152,092	\$151,600	\$147,500	\$161,900	\$161,900
Utilities	126,726	125,716	134,200	126,000	128,600	128,600
Supplies and Services	78,437	72,485	80,000	87,000	73,000	73,000
Maintenance	189,479	254,360	256,900	232,400	245,200	245,200
<b>Total Operating Expenses</b>	<b>\$529,743</b>	<b>\$604,653</b>	<b>\$622,700</b>	<b>\$592,900</b>	<b>\$608,700</b>	<b>\$608,700</b>
<b>Taxes, Interest and Debt Expenses</b>						
Real Estate Tax Fee in lieu	\$60,787	64,425	\$71,700	\$72,000	\$81,000	\$81,000
Insurance/Other Taxes	59,400	52,420	50,400	64,700	94,500	94,500
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
<b>Total Taxes, Interest and Debt Exp.</b>	<b>\$377,889</b>	<b>\$374,547</b>	<b>\$379,800</b>	<b>\$394,400</b>	<b>\$433,200</b>	<b>\$433,200</b>
<b>Replacement Reserve Transfer</b>						
	\$84,000	\$72,000	\$96,000	\$96,000	\$96,000	\$96,000
<b>TOTAL ALL EXPENDITURES</b>	<b><u>\$1,193,851</u></b>	<b><u>\$1,253,310</u></b>	<b><u>\$1,321,400</u></b>	<b><u>\$1,307,300</u></b>	<b><u>\$1,370,300</u></b>	<b><u>\$1,370,300</u></b>
<b>EXCESS REVENUES OVER/ (UNDER) EXPENDITURES</b>	<b><u>\$36,523</u></b>	<b><u>\$25,701</u></b>	<b><u>\$25,300</u></b>	<b><u>\$20,300</u></b>	<b><u>\$8,900</u></b>	<b><u>\$8,900</u></b>



<b>Reserves</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>RESERVE FOR REPLACEMENT</b>						
Balance July 1	\$531,620	\$586,609	\$538,009	\$582,915	\$452,915	\$452,915
Contributions	84,000	72,000	96,000	96,000	96,000	96,000
Interest	3,577	59	1,100	100	100	100
Expenditures	(32,588)	(75,753)	(235,500)	(226,100)	(117,500)	(117,500)
Balance June 30	<u>\$586,609</u>	<u>\$582,915</u>	<u>\$399,609</u>	<u>\$452,915</u>	<u>\$431,515</u>	<u>\$431,515</u>
<b>RESIDUAL RECEIPTS</b>						
Balance July 1	\$1,370	\$1,379	\$1,384	\$1,379	\$1,379	\$1,379
Contributions	0	0	0	0	0	0
Interest	9	0	5	0	0	0
Expenditures	0	0	0	0	0	0
Balance June 30	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,389</u>	<u>\$1,379</u>	<u>\$1,379</u>	<u>\$1,379</u>
<b>LGIP INVESTMENTS</b>						
Balance July 1	\$404,086	\$406,916	\$361,916	\$363,173	\$363,673	\$363,673
Contributions	0	0	0	0	0	0
Interest	2,830	753	1,000	500	500	500
Expenditures	0	(44,496)	0	0	0	0
Balance June 30	<u>\$406,916</u>	<u>\$363,173</u>	<u>\$362,916</u>	<u>\$363,673</u>	<u>\$364,173</u>	<u>\$364,173</u>
<b>ALL RESERVE ACCOUNTS</b>						
Balance July 1	\$937,076	\$994,904	\$901,309	\$947,467	\$817,967	\$817,967
Contributions	84,000	72,000	96,000	96,000	96,000	96,000
Interest	6,416	812	2,105	600	600	600
Expenditures	(32,588)	(120,249)	(235,500)	(226,100)	(117,500)	(117,500)
Balance June 30	<u>\$994,904</u>	<u>\$947,467</u>	<u>\$736,914</u>	<u>\$817,967</u>	<u>\$797,067</u>	<u>\$797,067</u>

# CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

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In preparation of the FY 2012 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 2011 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.

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 2012 is \$300,000. The projects proposed in FY 2012 are listed below. The fund is projected to end the year with a balance of \$205,652.

The City's Program Open Space (POS) balance as of FY 2011 is estimated at \$1,200,300. POS funds budgeted in FY 2012 for Land Acquisition (\$500,000), tennis courts (\$250,000) and playground upgrades (\$34,000) would reduce this amount to \$416,300.

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. LED Outdoor Lighting.....\$93,000**

The City received Energy Efficiency & Conservation Block Grant (EECBG) funding through the American Recovery & Reinvestment Act. It is proposed to use these funds to install LED lighting in City parking lots and other locations.

**2. Traffic Calming.....\$152,400**

The City was awarded a Federal Safe Routes to Schools grant of \$137,400 for improvements to Springhill Drive. The City will provide a \$15,000 match to cover cost overruns or charges that cannot be reimbursed under the grant.

**3. Bus Shelters.....\$4,000**

It is proposed to construct two additional bus shelters in FY 2012. Locations have not been determined.

**4. Gateway Entrance Signage.....\$20,000**

The City has had a proposed "Gateway Entrances" sign design for several years. These funds would be used to install additional gateway signs elsewhere in the City.

**5. Street Resurfacing.....\$249,600**

Based on a review of City streets, it is proposed to resurface portions of: Mandan Road (\$140,200) and Research Road (\$59,400) as well as perform base repair (\$50,000) throughout the City.

**6. 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.

<b>7. Attick Park Improvements.....</b>	<b>\$10,000</b>
These funds would be used to resurface the basketball court at Buddy Attick Park.	
<b>8. Land Acquisition.....</b>	<b>\$500,000</b>
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.	
<b>9. Community Center Facility Needs .....</b>	<b>\$13,000</b>
\$13,000 is budgeted to construct a “Wall of Honor” memorial to recognize the accomplishments of Greenbelt residents.	
<b>10. Playground Improvements.....</b>	<b>\$101,000</b>
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, 12 Court Hillside (\$45,000). Seventy-five (75) percent of this cost will be funded with Program Open Space funds and the balance will be paid by Greenbelt Homes, Inc. Funds are also budgeted for the City-owned playground where Crescent and Ridge touch (\$55,900). A Community Parks & Playground grant is being sought to fully fund this playground.	
<b>11. Braden Field Tennis Courts.....</b>	<b>\$333,000</b>
This would allow for the resurfacing of courts 1-4 as well as a new lighting system for four courts. Proposals to light all eight courts are being explored as funding permits. Seventy-five percent (75%) of these funds come from Program Open Space.	
<b>12. Greenbelt Lake Dam and Dredging .....</b>	<b>\$30,000</b>
The City has been notified by the State of Maryland that repairs need to be made to the Greenbelt lake dam. The engineering work associated with this directive is being combined with developing plans to dredge that lake to improve the lake water quality. These funds are for the engineer to prepare the necessary plans.	
<b>13. Hillside Outfall Stabilization.....</b>	<b>\$350,000</b>
\$350,000 is budgeted for improvements to the storm water outfall on the south side of the Hillside underpass. GHI contributed \$35,000 towards this project and a Maryland Department of Environment (MDE) matching grant of \$137,000 has been approved. Additional funding from MDE is being sought and is necessary to complete this project.	
<b>14. Schrom Hills Allée Bollards .....</b>	<b>\$12,000</b>
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.	
<b>TOTAL PROPOSED EXPENDITURES .....</b>	<b>\$1,898,000</b>

## CAPITAL PROJECTS FUND

	Estimated Project Total	Trans. Through FY 2010	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>BALANCE AS OF JULY 1</b>			<u>\$41,384</u>	<u>\$630,152</u>	<u>\$432,352</u>	<u>\$432,352</u>
<b>REVENUES</b>						
<b>Federal Grants</b>						
441117 Safe Routes to School	\$137,400	\$0	\$137,400	\$0	\$137,400	\$137,400
441116 EECBG Funds	53,000	0	53,000	0	93,000	93,000
<b>State and County Grants</b>						
442104 Program Open Space Funds	855,000	0	855,000	103,000	784,000	784,000
442105 Stormwater Pollution Control	137,000	0	137,000	0	287,000	287,000
442123 Community Parks & Playgrounds	134,000	165,229	0	0	55,900	55,900
<b>Miscellaneous</b>						
470103 Interest on Investments	1,000	664	1,000	600	1,000	1,000
480301 Playground Agreement Payments	26,000	26,970	26,000	26,000	13,000	13,000
480301 Christacos Payment	16,600	0	0	16,600	0	0
490000 General Fund Transfer	250,000	255,000	300,000	300,000	300,000	300,000
<b>TOTAL REVENUE &amp; FUND TRANSFERS</b>	<u>\$1,610,000</u>	<u>\$447,863</u>	<u>\$1,509,400</u>	<u>\$446,200</u>	<u>\$1,671,300</u>	<u>\$1,671,300</u>
<b>EXPENDITURES</b>						
<b>Public Safety</b>						
922000 Parking Lot/Facility Improv. (o)	\$45,000	\$45,433	\$0	\$0	\$0	\$0
923000 Emergency Call Boxes (o)	20,000	0	0	8,000	0	0
930502 Ped. Crossing @ Northway (o)	15,000	0	0	25,000	0	0
920007 LED Outdoor Lighting	53,000	0	53,000	0	93,000	93,000
<b>Total Public Safety</b>	<u>\$133,000</u>	<u>\$45,433</u>	<u>\$53,000</u>	<u>\$33,000</u>	<u>\$93,000</u>	<u>\$93,000</u>
<b>Public Works – New Construction</b>						
920300 Traffic Calming (a)	\$0	\$3,680	\$152,400	\$200	\$152,400	\$152,400
920400 Bus Shelters (a)	2,000	474	2,000	5,000	4,000	4,000
921500 Gateway Entrance Signage (o)	20,000	0	20,000	0	20,000	20,000
<b>Total Public Works New Construction</b>	<u>\$22,000</u>	<u>\$4,154</u>	<u>\$174,400</u>	<u>\$5,200</u>	<u>\$176,400</u>	<u>\$176,400</u>
<b>Public Works – Major Maintenance</b>						
930400 Street Survey Projects (a)	\$130,000	\$4,415	\$249,000	\$350,000	\$249,600	\$249,600
930500 Misc. Concrete Repairs (a)	30,000	20,485	30,000	30,000	30,000	30,000
<b>Total Public Works Major Maintenance</b>	<u>\$160,000</u>	<u>\$24,900</u>	<u>\$279,000</u>	<u>\$380,000</u>	<u>\$279,600</u>	<u>\$279,600</u>
<b>Total Public Works</b>	<u>\$182,000</u>	<u>\$29,054</u>	<u>\$453,400</u>	<u>\$385,200</u>	<u>\$456,000</u>	<u>\$456,000</u>



## CAPITAL PROJECTS FUND

	Estimated Project Total	Trans. Through FY 2010	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>Recreation and Parks</b>						
<b>New Construction &amp; Land Acquisition</b>						
920700 Greenbrook Trails (m)	\$14,000	\$6,773	\$11,000	\$11,000	\$0	\$0
920900 Attick Park Master Plan (m)	234,000	192,648	0	8,600	10,000	10,000
921800 Braden Field Storage Shed (o)	13,000	18,560	0	0	0	0
929900 Land Acquisition (m)	0	0	500,000	0	500,000	500,000
<b>Total New Construction &amp; Land Acquisition</b>	<b>\$261,000</b>	<b>\$217,981</b>	<b>\$511,000</b>	<b>\$19,600</b>	<b>\$510,000</b>	<b>\$510,000</b>
<b>Major Maintenance</b>						
930800 Community Center Facility (a)	\$13,000	\$0	\$13,000	\$0	\$13,000	\$13,000
930900 Playground Improvements (a)	101,000	46,400	105,000	100,000	101,000	101,000
931600 Braden Field Tennis Courts (o)	200,000	1,000	0	0	333,000	333,000
931900 Dredging Plan (m)	45,000	100	38,000	8,000	30,000	30,000
932300 Hillside Outfall Stabilization (o)	110,000	64,685	200,000	28,000	350,000	350,000
930504 Schrom Hills Allée Bollards (o)	12,000	0	12,000	0	12,000	12,000
931001 Outdoor Pool White Coat (o)	35,000	0	35,000	37,000	0	0
xxxxxx Roosevelt Center Sewer	33,200	0	0	33,200	0	0
<b>Total Major Maintenance</b>	<b>\$549,200</b>	<b>\$112,185</b>	<b>\$403,000</b>	<b>\$206,200</b>	<b>\$839,000</b>	<b>\$839,000</b>
<b>Total Recreation and Parks</b>	<b>\$810,200</b>	<b>\$330,166</b>	<b>\$914,000</b>	<b>\$225,800</b>	<b>\$1,349,000</b>	<b>\$1,349,000</b>
<b>TOTAL EXPENDITURES</b>			<b><u>\$1,420,400</u></b>	<b><u>\$644,000</u></b>	<b><u>\$1,898,000</u></b>	<b><u>\$1,898,000</u></b>
<b>BALANCE AS OF JUNE 30</b>			<b><u>\$130,384</u></b>	<b><u>\$432,352</u></b>	<b><u>\$205,652</u></b>	<b><u>\$205,652</u></b>

(a)=annual project  
(m)=multi-year project  
(o)=one-time project

# SUMMARY OF CAPITAL PROJECTS

Project Name	Total Cost FY 2012 - FY 2016	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Bus Shelters	\$20,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Street Improvements	\$1,449,600	\$249,600	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Concrete	\$190,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
Traffic Calming	\$152,400	\$152,400	\$0	\$0	\$0	\$0
Playground Improvements	\$341,000	\$101,000	\$60,000	\$60,000	\$60,000	\$60,000
Land Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Buddy Attick Improvements	\$210,000	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000
Greenbelt Lake Water Quality Improvements	\$920,000	\$380,000	\$90,000	\$150,000	\$150,000	\$150,000
Gateways	\$20,000	\$20,000	\$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
Braden Field Tennis Courts	\$333,000	\$333,000	\$0	\$0	\$0	\$0
Aquatic & Fitness Center	\$100,000	\$0	\$0	\$100,000	\$0	\$0
Replace Light Bollards @ Schrom	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Re-grade Hanover Parkway Swales	\$10,000	\$0	\$0	\$0	\$10,000	\$0
Buddy Attick Park Parking Lot	\$200,000	\$0	\$0	\$0	\$0	\$200,000
LED Lighting	\$93,000	\$93,000	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,674,000</b>	<b>\$1,898,000</b>	<b>\$654,000</b>	<b>\$704,000</b>	<b>\$614,000</b>	<b>\$804,000</b>

## UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dam Repairs
- New Aquatic Center Roof
- Re-Line Greenbelt Lake Inlet (near Westway) Pipes
- Recoat Youth Center Foam Roof/Replace Youth Center Floor
- Schrom Hills Fitness Course
- Springhill Lake Recreation Center Addition/Middle School Plans
- Replace Floor on Community Center Gym Stage
- 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
- New Iron Fencing @ Aquatic & Fitness Center
- Municipal Building Expansion
- Northway Master Plan
- Raise gym roof at Youth Center
- Schrom Hills Park - New Trails

# 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

- 1) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 2) The Public Works project began December 2007 and was completed in 2009 at a cost of \$4,961,000.
- 3) Design work for the Springhill Lake Recreation Center project was put on hold in 2005 when the proposed rebuild of Springhill Lake neighborhood included a new 20,000 square foot recreation center. \$80,000 has been approved for renovations in the Community Development Block Grant fund.
- 4) As shown below, the city needs to borrow nearly \$1.3 million for the cost overrun of the Public Works facility and to provide matching funds for the Greenbelt Theatre renovation project estimated at \$800,000.

2001 BOND FUND	Total Thru 6/30/09	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>BALANCE AS OF JULY 1</b>		<u>(\$847,445)</u>	<u>(\$922,626)</u>	<u>(\$856,767)</u>	<u>(\$865,667)</u>	<u>(\$865,667)</u>
<b>REVENUES</b>						
442122 State Bond Bill	\$8,000	\$0	\$300,000	\$0	\$300,000	\$300,000
442124 Maryland Community Legacy	48,750	0	0	0	0	0
442125 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	36,000	0	0	0	0	0
443199 County Storm Water Grant	50,000	0	0	0	0	0
470103 Interest on Investments	502,602	0	0	0	0	0
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	0
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	0
490000 Transfer from General Fund	625,000	0	0	0	0	0
485002 Loan Proceeds	0	0	1,200,000	0	1,285,667	1,285,667
<b>TOTAL REVENUES</b>	<u>\$4,872,852</u>	<u>\$0</u>	<u>\$1,580,000</u>	<u>\$0</u>	<u>\$1,665,667</u>	<u>\$1,665,667</u>
<b>EXPENDITURES</b>						
539201 Public Works Facility	\$4,956,251	\$4,817	\$0	\$0	\$0	\$0
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	0
539317 Greenbelt East Projects	498,655	0	0	0	0	0
539318 Theater Renovation	258,391	4,505	657,374	8,900	800,000	800,000
<b>TOTAL EXPENDITURES</b>	<u>\$5,720,297</u>	<u>\$9,322</u>	<u>\$657,374</u>	<u>\$8,900</u>	<u>\$800,000</u>	<u>\$800,000</u>
<b>FUND BALANCE AS OF JUNE 30</b>	<u>(\$847,445)</u>	<u>(\$856,767)</u>	<u>\$0</u>	<u>(\$865,667)</u>	<u>\$0</u>	<u>\$0</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 must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood is CDBG eligible.

## Budget Comments

- 1) PY-36 (FY 2011) funds were approved for street work (Springhill Lane & elsewhere) in Franklin Park (\$70,000) and funds for a Youth & Family Empowerment Program in Franklin Park (\$12,000).
- 2) For PY-37 (FY 2012), the city has applied for street work (Edmonston Road & elsewhere) in Franklin Park (\$87,840) and funds for a Youth & Family Empowerment Program in Franklin Park (\$17,000).

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Transact.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>REVENUES</b>						
440000 Intergovernmental Revenues						
441000 Grants from Federal Gov't.						
CDBG Fund Allocations						
Program Year 3 thru 29	\$2,886,378					
PY-30	100,000					
PY-31	100,000					
PY-32	107,667					
PY-33	106,539					
PY-34	140,000	\$85,980		\$54,000		
PY-35	130,000		\$130,000	130,000		
PY-36	82,000		110,000	82,000		
PY-37	104,840				\$104,840	\$104,840
<b>TOTAL REVENUES</b>	<u>\$3,757,424</u>	<u>\$85,980</u>	<u>\$240,000</u>	<u>\$266,000</u>	<u>\$104,840</u>	<u>\$104,840</u>
<b>EXPENDITURES</b>						
Year 3 thru 29	\$2,886,378					
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					
Street Lighting & Call Box (PY-34)	100,000	\$45,980		\$54,000		
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		
Franklin Park Street Improv. (PY-36)	70,000		70,000	70,000		
Youth & Family Empowerment (PY-36)	12,000		40,000	12,000		
Franklin Park Street & Safety (PY-37)	87,840				\$87,840	\$87,840
Youth & Family Empowerment (PY -37)	17,000				17,000	17,000
<b>TOTAL EXPENDITURES</b>	<u>\$3,757,424</u>	<u>\$85,980</u>	<u>\$240,000</u>	<u>\$266,000</u>	<u>\$104,840</u>	<u>\$104,840</u>

# GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

## Budget Comments

- 1) The only payment received to date has been for public safety improvements. In FY 2011, \$87,100 of these funds were used for improvements at the police station including modifications in the dispatch area to accommodate the new computer and communications equipment.
- 2) Progress on both the North and South Core of Greenbelt Station ceased in early 2009 due to the downturn in the real estate market and the nation's economic crisis.
- 3) The City continues to advocate for the commitments agreed to in the annexation and development agreements.

<b>GREENBELT WEST INFRASTRUCTURE FUND</b>	<b>Estimated Project Total</b>	<b>Trans. thru FY 2010</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>BALANCE AS OF JULY 1</b>			<u><b>\$106,424</b></u>	<u><b>\$106,373</b></u>	<u><b>\$19,373</b></u>	<u><b>\$19,373</b></u>
<b>REVENUES</b>						
AIMCO Payments	\$0	\$0	\$0	\$0	\$0	\$0
Greenbelt Station Payments	3,300,000	110,000	0	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		5,477	0	100	0	0
<b>TOTAL REVENUES</b>	<b>\$11,700,000</b>	<b>\$115,477</b>	<b>\$0</b>	<b>\$100</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	0	0	0	0
Community/Civic Building	2,000,000	0	0	0	0	0
Police Station Addition	500,000	0	106,424	87,100	0	0
Interpretive Center/Trails	300,000	0	0	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>\$106,424</b>	<b>\$87,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE AS OF JUNE 30</b>		<u><b>\$106,373</b></u>	<u><b>\$0</b></u>	<u><b>\$19,373</b></u>	<u><b>\$19,373</b></u>	<u><b>\$19,373</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:

- 1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
- 2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
- 3) 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;
- 4) 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;
- 5) 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;
- 6) 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;
- 7) Following the public hearing, the Council may adopt the budget with or without amendment;
- 8) 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:

- 1) 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.
- 2) **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.
- 3) **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.
- 4) **CAPITAL IMPROVEMENT FUNDS** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).
- 5) **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.
- 6) **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 2012 BUDGET CALENDAR

November 23	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November 23	Preparation of background information for budget preparation.
December 3	Issue guidelines, background information, and forms to departments.
December 28 thru January 28	Review of Departmental budgets by City Treasurer.
January 21	Send out forms to contribution groups.
January 3 thru March 4	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
February 21	Budget requests due from contribution groups.
March 7	Begin final review of budget.
March 16 – PRAB March 1 & April 5 – AAB	Review of contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
March 21	Print budget.
March 28	Submittal of budget to Council.
April 4 thru May 18	Budget review work sessions by Council with public and departments including Green Ridge House.
April 25 & May 23	Public Hearings on budget.
June 6	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 improvement funds are included as a part of the budget. These funds list the capital projects to be undertaken in the fiscal year, including an explanation of the project, project budget, and funding sources.
- ✧ A listing of capital projects for the next five years is also prepared with an estimated cost. This list is revised annually.



- ✧ A priority of the projects is proposed by the City Manager in consultation with the departments. The priority results in whether a project is included or not in one of the capital funds.
- ✧ The City Council reviews the capital improvement funds in its review of the budget and may modify or adopt the capital projects as it sees fit.

## **LONG TERM DEBT**

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

## **RESERVE POLICY**

- ✧ The city will strive to maintain the 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. These policies are:

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

# RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2012, one project is proposed that will lower the city's operating costs. Greenbelt has been awarded \$93,000 in federal Energy Efficiency and Conservation Block Grant (EECBG) funds. While the final use of these funds has not been determined, possible uses include replacing parking lot lights with energy efficient LED lights, upgrading lights and making weatherization improvements in city office buildings. Operational savings are expected, but cannot be estimated at this time.

<b>BOND PRINCIPAL &amp; INTEREST PAYMENT SCHEDULE</b>				
<b>1991 Roosevelt Center \$1,260,000 (1)</b>			<b>Special Assessment Debt Service</b>	
<b><u>FY</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>
11/12	\$135,000	\$4,157	\$135,000	\$4,157
<b>Total</b>	<b>\$135,000</b>	<b>\$4,157</b>	<b>\$135,000</b>	<b>\$4,157</b>
<b>2001 Bond Fund (2)</b>			<b>Total Indebtedness All Issues</b>	
<b><u>FY</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>	<b><u>Principal</u></b>	<b><u>Interest</u></b>
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>\$3,879,627</b>	<b>\$562,224</b>	<b>\$4,014,627</b>	<b>\$566,381</b>
(1)	This debt issue has 2 different interest rates averaging 9.20%.			
(2)	This debt issue has an interest rate of 4.56%.			

## REVENUES AND EXPENDITURES LAST TEN FISCAL YEARS

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>REVENUES</b>										
Taxes	\$8,427,936	\$8,960,138	\$9,434,417	\$9,676,625	\$10,698,793	\$12,302,865	\$13,223,433	\$15,122,248	\$15,991,777	\$17,156,269
Licenses and Permits	614,257	669,967	718,456	706,269	835,853	889,302	978,048	1,196,607	1,105,727	1,166,616
Intergovernmental	4,140,904	4,310,634	4,194,517	4,568,807	4,659,189	4,562,418	4,600,717	4,426,625	4,273,670	3,814,556
Charges for Services	1,756,532	1,738,147	1,765,693	1,776,625	1,762,815	1,794,885	1,939,878	1,987,893	2,057,069	2,011,418
Fines and Forfeitures	128,897	656,728	767,137	645,773	714,034	637,458	585,590	546,573	559,140	599,899
Interest	218,687	92,506	50,967	25,963	44,150	100,179	155,140	130,451	48,281	6,163
Miscellaneous	100,759	109,842	85,716	81,813	99,975	119,784	253,258	402,041	233,497	326,440
<b>TOTAL REVENUES</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>\$24,269,161</b>	<b>\$25,081,361</b>
<b>EXPENDITURES</b>										
General Government	\$1,322,176	\$1,481,755	\$1,585,061	\$1,736,547	\$1,706,569	\$1,873,748	\$2,012,830	\$2,246,134	\$2,567,661	\$2,689,773
Planning & Community Development	554,241	608,444	665,088	712,371	738,221	794,801	925,966	978,204	1,033,177	1,033,317
Public Safety	5,604,256	6,348,569	7,077,809	7,507,886	7,754,651	8,302,566	8,667,805	9,454,337	9,783,426	10,563,613
Public Works	1,831,028	1,978,965	2,230,161	2,310,140	2,369,117	2,467,019	2,717,331	2,847,375	2,989,110	3,381,360
Social Services	279,871	312,137	337,130	369,687	503,609	544,085	577,642	633,327	711,180	804,586
Recreation and Parks	3,596,200	3,667,850	3,755,556	4,005,084	4,110,937	4,302,703	4,617,556	4,903,747	5,029,328	5,039,683
Miscellaneous	241,325	124,606	129,686	140,608	144,040	129,574	148,594	176,892	172,121	199,519
Non-Departmental		246,655	216,696	243,068	288,857	240,712	231,961	309,176	263,234	288,812
Fund Transfers	1,755,600	1,802,804	1,371,800	1,614,200	1,523,500	1,267,500	1,641,700	1,526,700	1,896,700	1,313,300
<b>TOTAL EXPENDITURES</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>\$24,445,937</b>	<b>\$25,313,963</b>
<b>FUND BALANCE</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>\$2,255,793</b>	<b>\$1,843,536</b>
<b>% of EXPENDITURES</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>9.2%</b>	<b>7.4%</b>
<b>DAYS IN RESERVE</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>	<b>33.7</b>	<b>26.8</b>

# MARYLAND STATE RETIREMENT AGENCY

## (BILLINGS 2002 TO PRESENT)

Fiscal Year	Salaries	Total Billing	Retirement		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
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%
2010	285,147	103,628	14,257	89,371	36.34%	5.00%	31.34%
2011	220,620	104,870	11,031	93,839	47.53%	5.00%	42.53%

Fiscal Year	Salaries	Total Billing	MCLEO/LEOPS <sup>1</sup>		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
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%
2010	3,475,536	1,153,263	1,043,704	109,559	33.18%	30.03%	3.15%
2011	3,501,491	1,255,947	1,146,388	109,559	35.87%	32.74%	3.13%

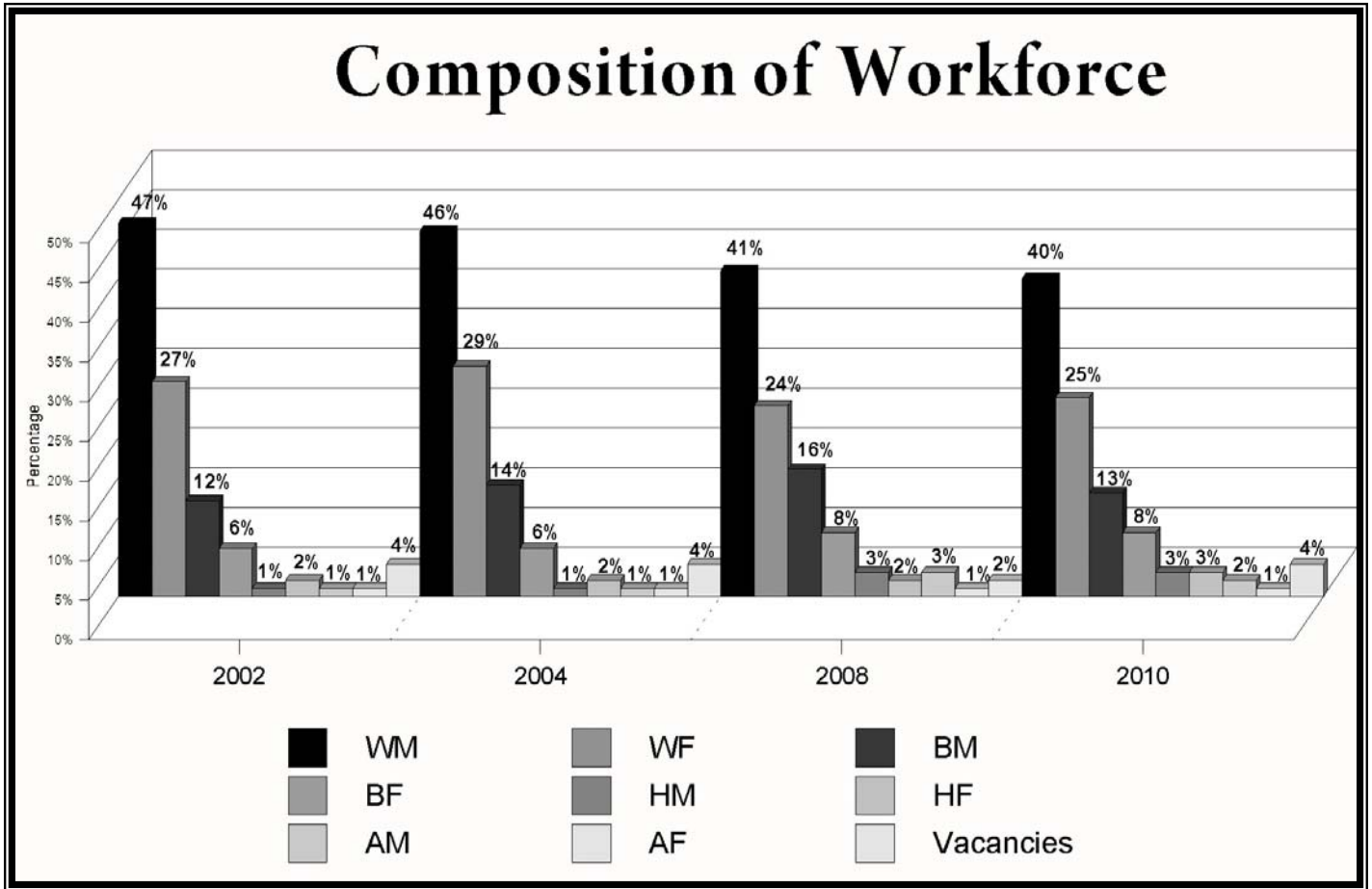
Fiscal Year	Salaries	Total Billing	Pension		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
2002	\$3,765,272	\$157,012	\$157,012	n/a	4.17%	4.17%	0.00%
2003	4,317,883	185,848	185,848	n/a	4.30%	4.30%	0.00%
2004	4,500,488	236,187	236,187	n/a	5.25%	5.25%	0.00%
2005	4,539,548	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%
2010	6,407,745	504,156	504,156	n/a	7.87%	7.87%	0.00%
2011	6,937,520	748,883	748,883	n/a	10.79%	10.79%	0.00%

Fiscal Year	Salaries	Total Billing	All Plans		Total % Rate	Current % Rate	Unfunded
			Current Billing	Unfunded Liability			
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%
2010	10,168,428	1,761,047	1,562,117	198,930	17.32%	15.36%	1.96%
2011	10,659,631	2,109,700	1,906,302	203,398	19.80%	17.88%	1.91%

<sup>1</sup> The City entered the LEOPS plan in FY 2003.



# CITY WORKFORCE DEMOGRAPHICS



# GENERAL SALARY SCHEDULE (GC)

## PROPOSED JULY 1, 2011

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$28,496.00	\$33,508.80	\$45,240.00	16	Annual	\$48,713.60	\$57,324.80	\$77,376.00
	Bi-Weekly	\$1,096.00	\$1,288.80	\$1,740.00		Bi-Weekly	\$1,873.60	\$2,204.80	\$2,976.00
	Hourly	\$13.70	\$16.11	\$21.75		Hourly	\$23.42	\$27.56	\$37.20
6	Annual	\$29,910.40	\$35,193.60	\$47,507.20	17	Annual	\$51,147.20	\$60,174.40	\$81,244.80
	Bi-Weekly	\$1,150.40	\$1,353.60	\$1,827.20		Bi-Weekly	\$1,967.20	\$2,314.40	\$3,124.80
	Hourly	\$14.38	\$16.92	\$22.84		Hourly	\$24.59	\$28.93	\$39.06
7	Annual	\$31,408.00	\$36,940.80	\$49,878.40	18	Annual	\$53,705.60	\$63,190.40	\$85,300.80
	Bi-Weekly	\$1,208.00	\$1,420.80	\$1,918.40		Bi-Weekly	\$2,065.60	\$2,430.40	\$3,280.80
	Hourly	\$15.10	\$17.76	\$23.98		Hourly	\$25.82	\$30.38	\$41.01
8	Annual	\$32,968.00	\$38,792.00	\$52,374.40	19	Annual	\$56,409.60	\$66,352.00	\$89,585.60
	Bi-Weekly	\$1,268.00	\$1,492.00	\$2,014.40		Bi-Weekly	\$2,169.60	\$2,552.00	\$3,445.60
	Hourly	\$15.85	\$18.65	\$25.18		Hourly	\$27.12	\$31.90	\$43.07
9	Annual	\$34,632.00	\$40,726.40	\$54,995.20	20	Annual	\$59,779.20	\$70,324.80	\$94,952.00
	Bi-Weekly	\$1,332.00	\$1,566.40	\$2,115.20		Bi-Weekly	\$2,299.20	\$2,704.80	\$3,652.00
	Hourly	\$16.65	\$19.58	\$26.44		Hourly	\$28.74	\$33.81	\$45.65
10	Annual	\$36,358.40	\$42,764.80	\$57,740.80	21	Annual	\$63,377.60	\$74,547.20	\$100,651.20
	Bi-Weekly	\$1,398.40	\$1,644.80	\$2,220.80		Bi-Weekly	\$2,437.60	\$2,867.20	\$3,871.20
	Hourly	\$17.48	\$20.56	\$27.76		Hourly	\$30.47	\$35.84	\$48.39
11	Annual	\$38,168.00	\$44,907.20	\$60,632.00	22	Annual	\$67,163.20	\$79,019.20	\$106,683.20
	Bi-Weekly	\$1,468.00	\$1,727.20	\$2,332.00		Bi-Weekly	\$2,583.20	\$3,039.20	\$4,103.20
	Hourly	\$18.35	\$21.59	\$29.15		Hourly	\$32.29	\$37.99	\$51.29
12	Annual	\$40,081.60	\$47,153.60	\$63,668.80	23	Annual	\$71,198.40	\$83,761.60	\$113,089.60
	Bi-Weekly	\$1,541.60	\$1,813.60	\$2,448.80		Bi-Weekly	\$2,738.40	\$3,221.60	\$4,349.60
	Hourly	\$19.27	\$22.67	\$30.61		Hourly	\$34.23	\$40.27	\$54.37
13	Annual	\$42,078.40	\$49,504.00	\$66,851.20	24	Annual	\$75,483.20	\$88,795.20	\$119,870.40
	Bi-Weekly	\$1,618.40	\$1,904.00	\$2,571.20		Bi-Weekly	\$2,903.20	\$3,415.20	\$4,610.40
	Hourly	\$20.23	\$23.80	\$32.14		Hourly	\$36.29	\$42.69	\$57.63
14	Annual	\$44,200.00	\$51,979.20	\$70,179.20	25	Annual	\$79,996.80	\$94,120.00	\$127,067.20
	Bi-Weekly	\$1,700.00	\$1,999.20	\$2,699.20		Bi-Weekly	\$3,076.80	\$3,620.00	\$4,887.20
	Hourly	\$21.25	\$24.99	\$33.74		Hourly	\$38.46	\$45.25	\$61.09
15	Annual	\$46,404.80	\$54,579.20	\$73,694.40	26	Annual	\$84,801.60	\$99,777.60	\$134,700.80
	Bi-Weekly	\$1,784.80	\$2,099.20	\$2,834.40		Bi-Weekly	\$3,261.60	\$3,837.60	\$5,180.80
	Hourly	\$22.31	\$26.24	\$35.43		Hourly	\$40.77	\$47.97	\$64.76

# FY 2012 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

GRADE	PRELIMINARY POSITION CLASSIFICATION
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	Animal Control/Shelter Coordinator I, 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
14	Administrative Coordinator, Aquatics Coordinator I, Communications Specialist II, Community Center Coordinator I, Community Development Inspector II, Human Resources Specialist I, Performing Arts Program Coordinator I, Recreation Coordinator I, Vehicle Mechanic II
15	Aquatics Coordinator II, Community Center Coordinator II, Electrician II, IT Specialist I, Performing Arts Program Coordinator II, Recreation Coordinator II
16	Building Maintenance Supervisor, Community Planner I, Crisis Intervention Counselor, Executive Associate, Family Counselor I, Geriatric Case Manager, Horticultural Supervisor, Human Resources Specialist II, IT Specialist II, Parks Supervisor, Refuse Recycling Supervisor, Special Operations Supervisor, Street Maintenance Supervisor, Vocational/Educational Counselor I
17	Arts Supervisor, Facility Maintenance Manager, Network Administrator I, TR Supervisor – Special Populations
18	Aquatic & Fitness Center Supervisor, Communications Supervisor, Community Center Supervisor, Community Planner II, Family Counselor II, Museum Director, Network Administrator II, Public Information/Communications Coordinator, Recreation Supervisor, 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 – Operations, 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 PROPOSED JULY 1, 2011

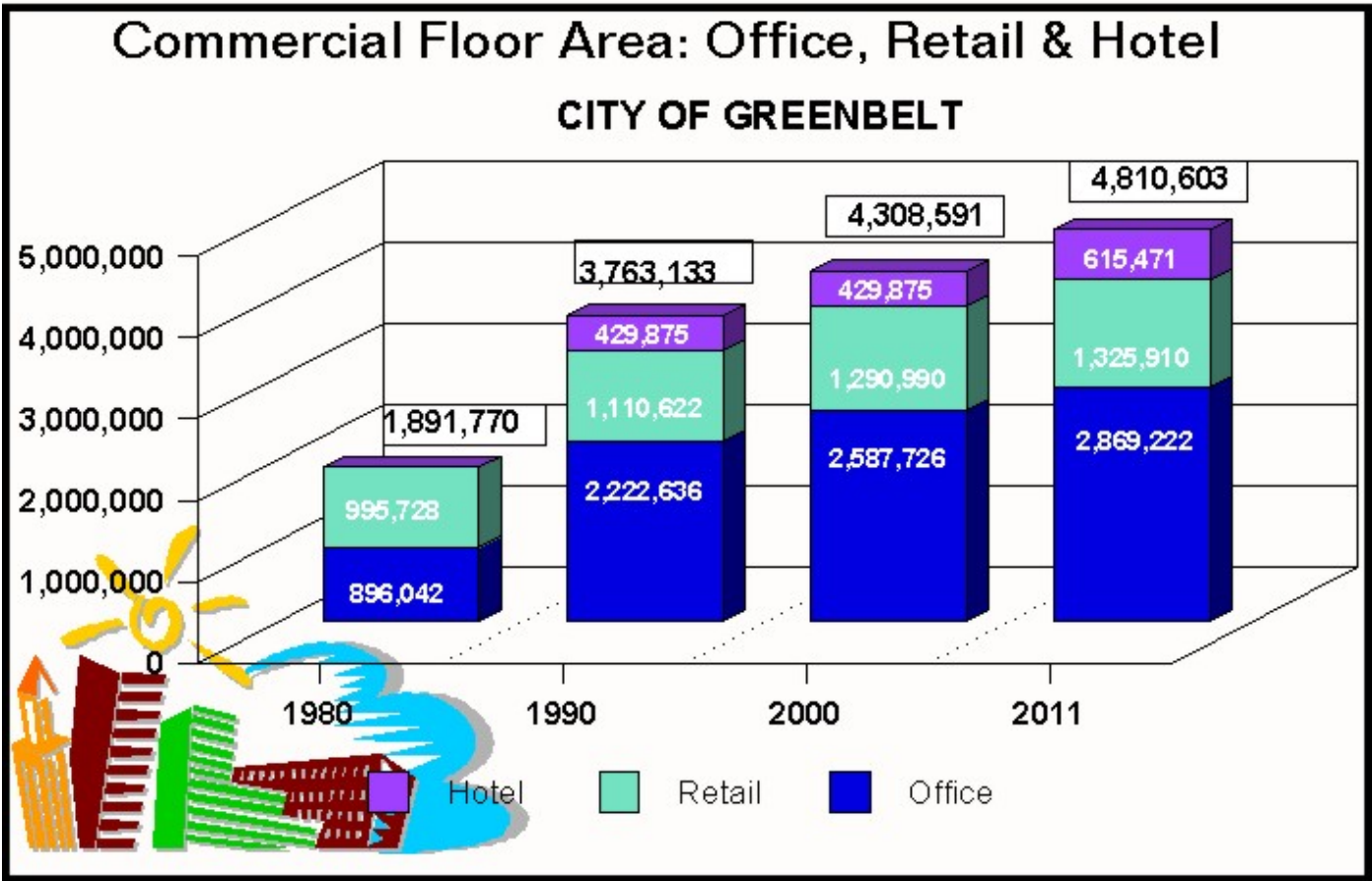
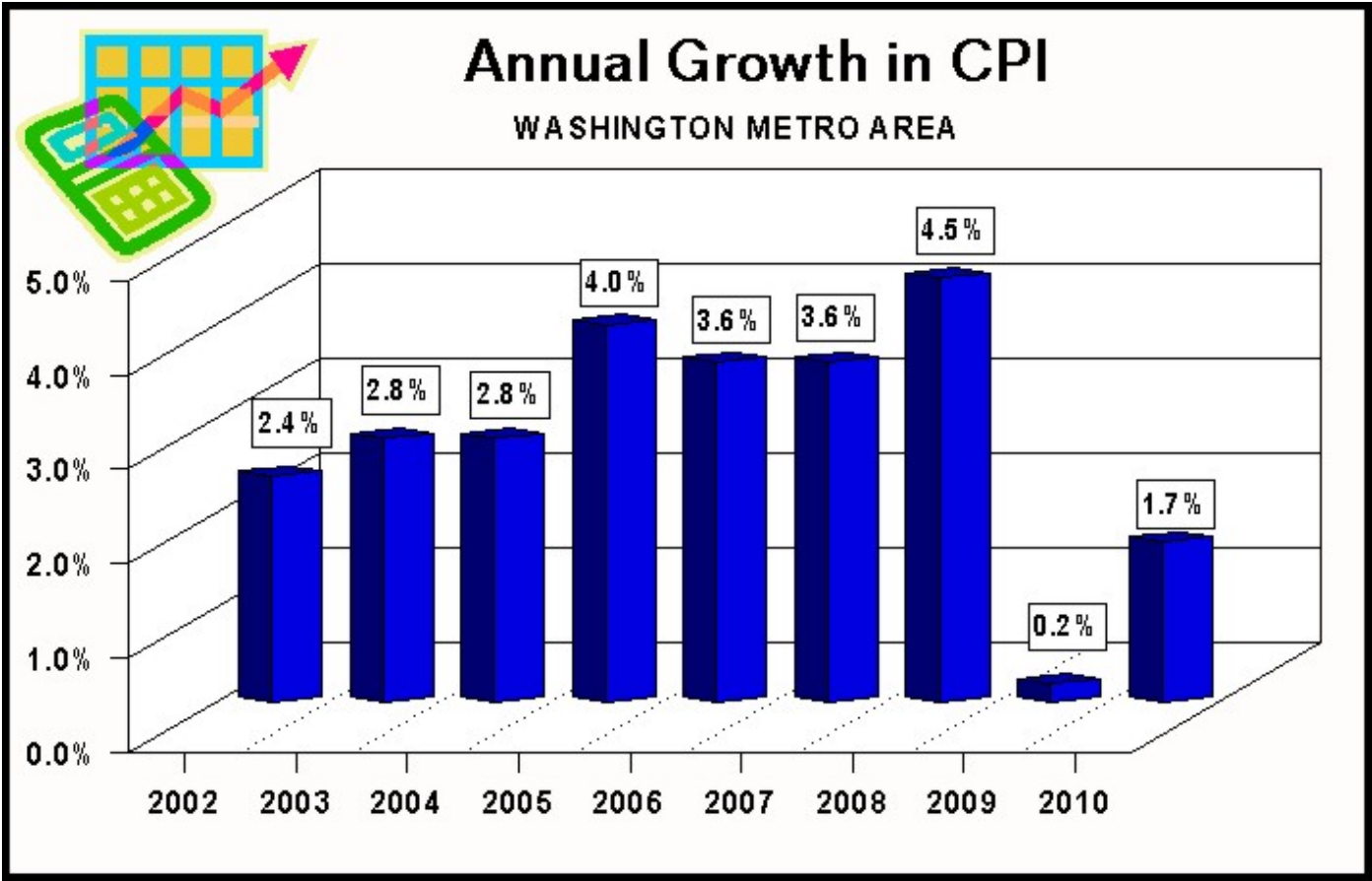
<b>Salary Schedule</b>							
<b>Step</b>	<b>Pay Basis</b>	<b>POC</b>	<b>Officer</b>	<b>PFC</b>	<b>MPO</b>	<b>Cpl.</b>	<b>Sgt.</b>
1	Annual	\$40,580.80	\$43,804.80	\$47,257.60	\$48,443.20	\$50,980.80	\$59,363.20
	Hourly	\$19.51	\$21.06	\$22.72	\$23.29	\$24.51	\$28.54
2	Annual	\$41,808.00	\$45,115.20	\$48,672.00	\$49,899.20	\$52,520.00	\$61,131.20
	Hourly	\$20.10	\$21.69	\$23.40	\$23.99	\$25.25	\$29.39
3	Annual	\$43,056.00	\$46,467.20	\$50,148.80	\$51,396.80	\$54,100.80	\$62,961.60
	Hourly	\$20.70	\$22.34	\$24.11	\$24.71	\$26.01	\$30.27
4	Annual	\$44,345.60	\$47,860.80	\$51,646.40	\$52,936.00	\$55,723.20	\$64,854.40
	Hourly	\$21.32	\$23.01	\$24.83	\$25.45	\$26.79	\$31.18
5	Annual	\$45,676.80	\$49,296.00	\$53,206.40	\$54,516.80	\$57,387.20	\$66,809.60
	Hourly	\$21.96	\$23.70	\$25.58	\$26.21	\$27.59	\$32.12
6	Annual	\$47,049.60	\$50,772.80	\$54,787.20	\$56,160.00	\$59,113.60	\$68,806.40
	Hourly	\$22.62	\$24.41	\$26.34	\$27.00	\$28.42	\$33.08
7	Annual	\$48,464.00	\$52,291.20	\$56,430.40	\$57,844.80	\$60,881.60	\$70,865.60
	Hourly	\$23.30	\$25.14	\$27.13	\$27.81	\$29.27	\$34.07
8	Annual	\$49,920.00	\$53,872.00	\$58,136.00	\$59,592.00	\$62,712.00	\$73,008.00
	Hourly	\$24.00	\$25.90	\$27.95	\$28.65	\$30.15	\$35.10
9	Annual	\$51,417.60	\$55,473.60	\$59,883.20	\$61,360.00	\$64,584.00	\$75,192.00
	Hourly	\$24.72	\$26.67	\$28.79	\$29.50	\$31.05	\$36.15
10	Annual	\$52,956.80	\$57,137.60	\$61,672.00	\$63,211.20	\$66,518.40	\$77,438.40
	Hourly	\$25.46	\$27.47	\$29.65	\$30.39	\$31.98	\$37.23
11	Annual	\$54,537.60	\$58,864.00	\$63,523.20	\$65,104.00	\$68,515.20	\$79,768.00
	Hourly	\$26.22	\$28.30	\$30.54	\$31.30	\$32.94	\$38.35
12	Annual	\$56,180.80	\$60,632.00	\$65,416.00	\$67,059.20	\$70,574.40	\$82,160.00
	Hourly	\$27.01	\$29.15	\$31.45	\$32.24	\$33.93	\$39.50
13	Annual	\$57,865.60	\$62,441.60	\$67,392.00	\$69,076.80	\$72,696.00	\$84,635.20
	Hourly	\$27.82	\$30.02	\$32.40	\$33.21	\$34.95	\$40.69
14	Annual	\$59,592.00	\$64,313.60	\$69,409.60	\$71,136.00	\$74,880.00	\$87,172.80
	Hourly	\$28.65	\$30.92	\$33.37	\$34.20	\$36.00	\$41.91
15	Annual	\$61,380.80	\$66,248.00	\$71,489.60	\$73,278.40	\$77,126.40	\$89,772.80
	Hourly	\$29.51	\$31.85	\$34.37	\$35.23	\$37.08	\$43.16
16	Annual	\$63,232.00	\$68,224.00	\$73,632.00	\$75,483.20	\$79,435.20	\$92,476.80
	Hourly	\$30.40	\$32.80	\$35.40	\$36.29	\$38.19	\$44.46
17	Annual	\$65,124.80	\$70,283.20	\$75,836.80	\$77,750.40	\$81,827.20	\$95,243.20
	Hourly	\$31.31	\$33.79	\$36.46	\$37.38	\$39.34	\$45.79

# POLICE COMMAND STAFF SALARY SCHEDULE PROPOSED JULY 1, 2011

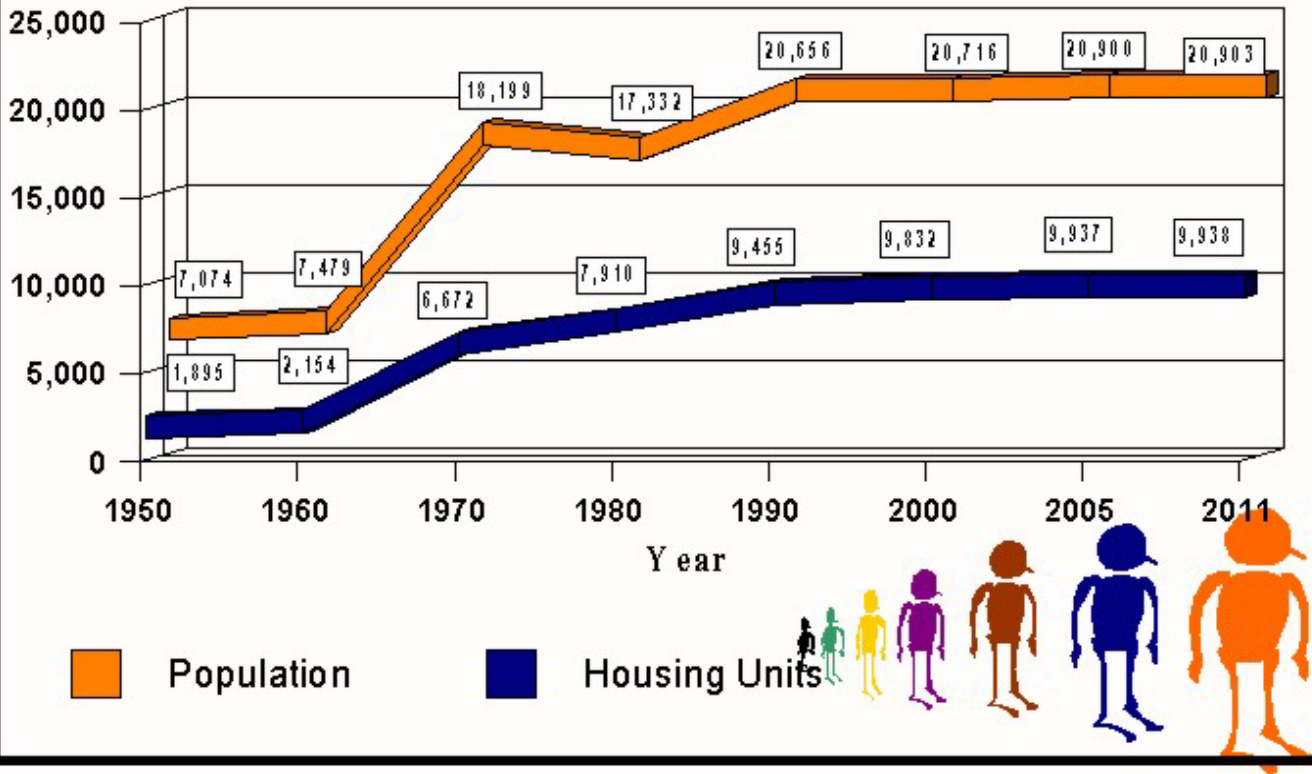
<b>Position</b>	<b>Pay Basis</b>	<b>Minimum</b>	<b>Market</b>	<b>Maximum</b>
Lieutenant	Annual	\$67,787.20	\$79,747.20	\$107,640.00
	Bi-Weekly	\$2,607.20	\$3,067.20	\$4,140.00
	Hourly	\$32.59	\$38.34	\$51.75
Captain	Annual	\$75,420.80	\$88,732.80	\$119,808.00
	Bi-Weekly	\$2,900.80	\$3,412.80	\$4,608.00
	Hourly	\$36.26	\$42.66	\$57.60
Chief	Annual	\$86,923.20	\$102,252.80	\$138,049.60
	Bi-Weekly	\$3,343.20	\$3,932.80	\$5,309.60
	Hourly	\$41.79	\$49.16	\$66.37

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.

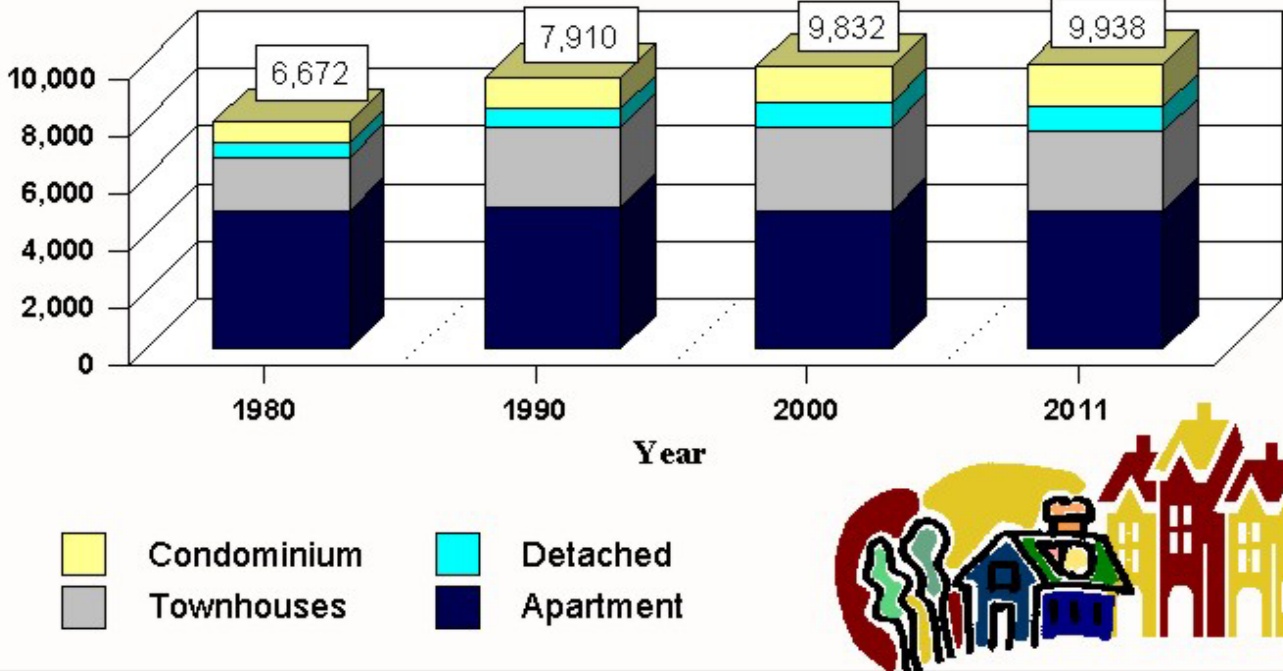




## Population and Housing Units



## Number of Dwelling Units By Type



## Cuts/Savings in previous budgets (FY 2009 – 2011)

### A. Savings

1. Eliminate two Public Works positions	\$145,000	
2. Reduce debt set aside	20,300	
3. Cut Membership and Training Cost 10% Across the Board		20,000
4. Lower Prescription Costs	48,000	
5. Payment for Police computer system due to Congressman Hoyer's grant	120,000	
6. Capital Projects Manager position - (Salary - \$52,000 & Benefits - \$18,000)	70,000	
7. Reduced costs for County Institutional Network	25,000	
8. Police Cadet position (Salary - \$24,300 & Benefits - \$8,000)		32,300
9. Public Info position (1/2 year)	30,000	
10. Street Maintenance – Base repair – funded in Capital Projects Fund	10,000	
11. Traffic Control – Signs and paints	7,000	
12. Community Development – engineering services	15,000	
13. Elimination of IT Consultant	40,000	
14. Miscellaneous administrative costs in Planning & Comm. Dev.		2,500
15. Police vehicle repairs	17,000	
16. Reduced testing costs for police officers due to limited openings	13,000	
17. Other small reductions in Public Safety	10,000	
18. Not fund Other Services in Public Works Administration	15,000	
19. No purchase of concrete grinding blades	1,500	
20. Improved recycling – lower tipping tonnages	3,000	
21. Reduce consultant use in Social Services from 3 times per month to 2		6,000
22. Reduce Recreation administrative costs	<u>2,200</u>	
Total Savings	\$652,800	

### B. Programmatic Reductions

1. Close Post Office Operation	\$20,000	
2. Switch the Recreation quarterly brochure to electronic	20,000	
3. Close Pool at 10 pm Monday thru Friday and 9 pm on weekends	8,000	
4. Eliminate New Year program	10,000	
5. Reduce Contribution to Greenbelt Volunteer Fire Department	28,000	
6. Reduce Contribution to Greenbelt Access Television	10,400	
7. Beltway Plaza partnership overtime	60,000	
8. Building Paint and Carpet Allowance	15,000	
9. Community Center – Reduce Part-time staff	<u>1,800</u>	
Total Programmatic Reductions	\$173,200	

### C. Employee Compensation

1. Not fund Leave Buyback	\$70,000	
2. Reduce Deferred Compensation Contribution from 10% to 7.5% to pay for increase in Retirement/Pension costs – non-sworn employees		200,000
3. No step increase for CBA instead of deferred comp. payment being reduced	<u>60,000</u>	
Total Employee Compensation Reductions	\$330,000	

### D. Taxpayer Impacts

1. Raise tax rate 4/10ths cent to fund the Property Tax Credit	<u>\$80,000</u>	
Total Taxpayer Impacts	\$80,000	

**Total Cuts/Savings** **\$1,236,000**

# SUSTAINABILITY

This page identifies Greenbelt's sustainability efforts which show the city's progress towards meeting the State of Maryland's requirement to reduce greenhouse gas emissions and the Council of Governments' Climate Change Initiative. These initiatives have goals to reduce one's carbon footprint by 10% by 2012 and 20% by 2025.

Performance Measures	2005	2006	2007	2008	2009	2010	2011
	Benchmark	Actual	Actual	Actual	Actual	Actual	Estimated
Electricity Usage (Kilowatts)	4,437,261	4,431,280	4,600,220	4,012,436	4,344,353	4,347,447	4,300,000
Natural Gas Usage (Therms)	139,718	136,025	129,602	136,232	118,275	130,000	125,000
ICLEI Carbon Calculation (Tons – CO <sup>2</sup> )	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recycling Rate	48%	48%	52%	53%	56%	57%	59%
Landfill Tonnage	2,165	2,069	1,991	1,886	1,802	1,703	1,620
Alternative Fuel Vehicles	9	9	9	9	9	9	9
Gallons of Fuel Used (Fiscal Year)	91,383	106,134	87,831	95,453	111,199	98,194	100,900

## Comments & Management Objectives

- ✘ Through calendar year 2010, the city has reduced its carbon footprint. Beginning July 1, 2011, all of the city's electricity will be purchase using wind credits through a contract with Clean Currents.
- ✘ The city's recycling rate continues to grow. The wheeled toter program begun in FY 2010 has increased recycling according to a survey of users.
- ✘ The city has established a goal to expand the city's fleet of alternative fuel vehicles to 12 vehicles or 10% of fleet by 2012.
- ✘ The Greenbelt ACES has begun work on a sustainability plan for the community.
- ✘ Greenbelt's tree canopy is 62% compared to a communities' average 30%.
- ✘ The Pool Pak and Heat Exhaust units at the Aquatic and Fitness Center were replaced in 2010. Two new HVAC units are being installed at the Springhill Lake Recreation Center in 2011 using Community Development Block Grant Recovery Act money (\$63,000). These units are expected to reduce electricity usage by ten (10) percent.
- ✘ In FY 2009, the new Public Works Facility was completed with a geothermal heating system, stormwater bio-retention gardens and other "green" elements. However, the size of the facility increased from 1,610 square feet to 4,240 square feet and added a 9,750 square foot vehicle storage building.
- ✘ The city has been authorized \$93,000 in federal Energy Efficiency and Conservation Block Grant (EECBG) funds. Projects being considered are to switch lighting at city parking lots to energy efficient LED lighting and make other energy efficiency improvements.

## SWIMMING FACILITY RATE COMPARISONS

FACILITY	PROPOSED DAILY ADMISSION FEES			PROPOSED MEMBERSHIP FEES		PROPOSED SUMMER FEES
	Res.	Non-Res.	Guest	12 Month	9 Month	
GREENBELT AQUATIC &						

**FITNESS CENTER**

Owner: City of Greenbelt  
 Indoor and Outdoor Pool(s),  
 Hydrotherapy Pool & Fitness  
 Center



				Fee	Memberships		Memberships			
Non-Summer					Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Youth (1-13)	\$2.50	\$3.50	n/a	Youth (1-13)	\$110	\$235	\$82	\$184	\$57	\$132
Young Adult (14-17)	\$3.50	\$4.50	n/a	Yng Adlt (14-17)	\$172	\$294	\$132	\$232	\$89	\$166
Adult (18-59)	\$4.50	\$5.50	n/a	Adult (18-59)	\$235	\$353	\$184	\$280	\$120	\$198
Senior (60+)	\$3.25	\$3.75	n/a	Senior (60+)	\$120	\$247	\$88	\$198	\$59	\$147
Summer – Weekdays				Sgl. Prnt. Family	\$344	\$587	\$265	\$463	\$176	\$331
Youth (1-13)	\$3.00	\$4.00	n/a	Family	\$484	\$632	\$373	\$536	\$240	\$379
Young Adult (14-17)	\$4.00	\$5.00	n/a	Corporate	\$973	\$973	n/a	n/a	n/a	n/a
Adult (18-59)	\$5.00	\$6.00	n/a							
Senior (60+)	\$3.50	\$5.00	n/a							
Summer – Weekends and Holidays				CURRENT MEMBERSHIP FEES						
				12 Month Memberships		9 Month Memberships		CURRENT SUMMER FEES		
				Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.	
Youth (1-13)	\$3.00	n/a	\$4.00	Youth (1-13)	\$110	\$235	\$82	\$184	\$57	\$132
Young Adult (14-17)	\$4.00	n/a	\$5.00	Yng Adlt (14-17)	\$172	\$294	\$132	\$232	\$89	\$166
Adult (18-59)	\$5.00	n/a	\$6.00	Adult (18-59)	\$235	\$353	\$184	\$280	\$120	\$198
Senior (60+)	\$3.50	n/a	\$5.00	Senior (60+)	\$120	\$247	\$88	\$198	\$59	\$147
				Sgl. Prnt. Family	\$344	\$587	\$265	\$463	\$176	\$331
				Family	\$484	\$632	\$373	\$536	\$240	\$379
				Corporate	\$973	\$973	n/a	n/a	n/a	n/a

**FAIRLAND AQUATIC CENTER**  
 Owner: M-NCPPC  
 Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center

Fit & Swim	County	Non-County	Fit & Swim	County	Non-County
Adult (16-59)	\$9.00	\$11.00	Month	\$60	\$72
Senior (60+)	\$7.00	\$9.00	3 Month	\$120	\$144
Swim Only			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

**MARTIN LUTHER KING SWIM CENTER**  
 Owner: Montgomery County  
 Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool

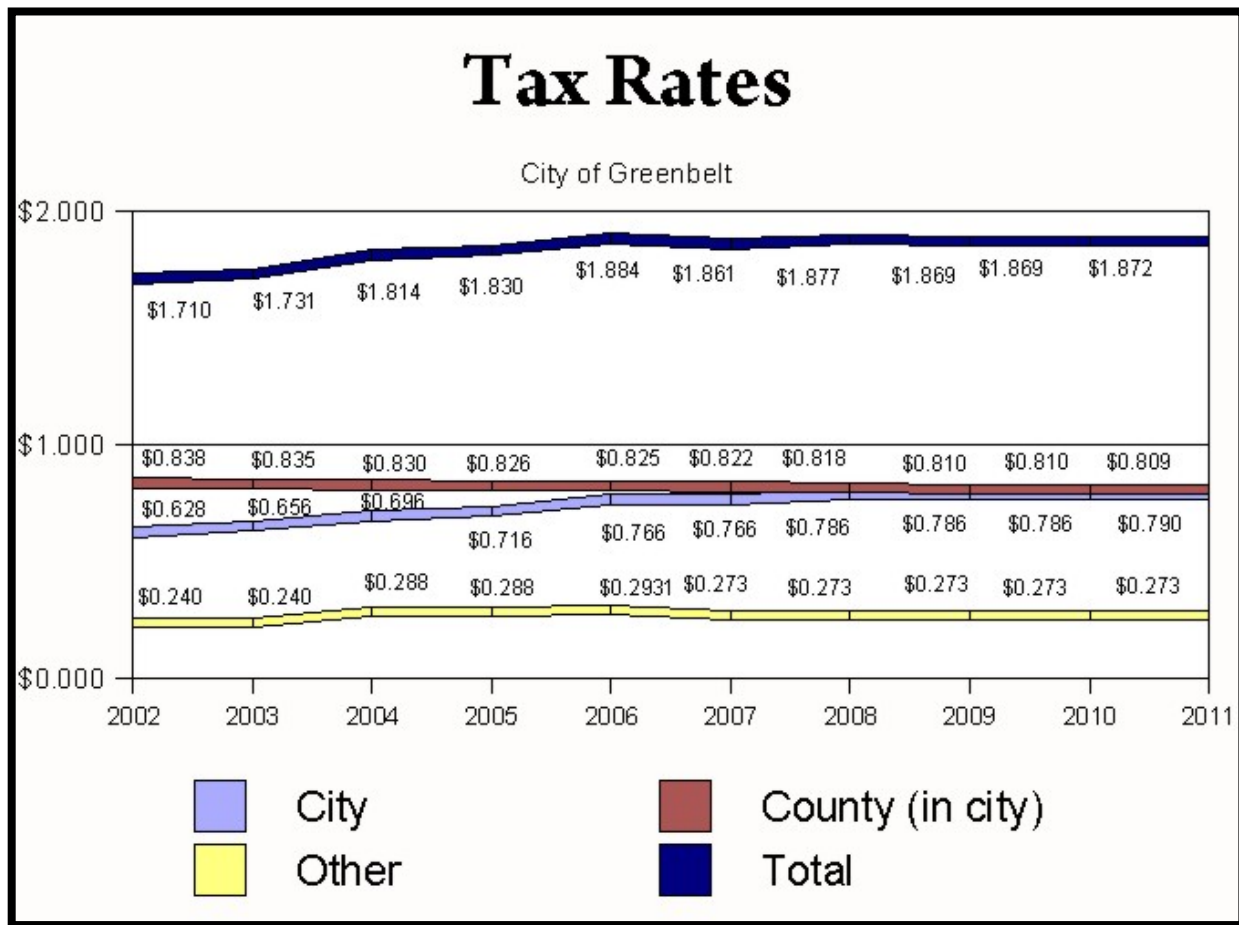
		County	Non-County	ANNUAL MEMBERSHIPS - PRORATED	
		County	Non-County	County	Non-County
Youth (1-17)	\$4.00	\$6.50	Family	\$500	\$600
Adult (18-54)	\$6.00	\$7.50	Pair	\$445	\$505
Senior (55+)	\$4.50	\$6.50	Individual	\$365	\$425
			Sr. Couple	\$420	\$480
			Senior	\$295	\$355



**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
2002	\$0.628	\$0.838	\$0.084	\$0.1020	\$0.054	\$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
2010	0.786	0.810	.112	.1071	.054	\$1.869
2011	0.790	0.809	.112	.1071	.054	\$1.872
<b>Unincorporated Area</b>	-----	0.986	.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 authorizing the city staff to obligate and expend the resources of the city.

**ASSESSMENT** – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

**BALANCED BUDGET** – A budget in which appropriations for a given period are matched by estimated revenues.

**BEGINNING FUND BALANCE** – The cash available in a fund from the prior year.

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

**BONDED DEBT** – The portion of indebtedness represented by outstanding bonds.

**BUDGET** – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

**BUDGETARY BASIS** – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

**BUDGET CALENDAR** – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

**CAPITAL PROJECT FUND** – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

**CAPITAL OUTLAY** – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

**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 and Special Projects.

**TAX RATE** – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

**TRANSFER OF FUNDS** – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

# 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 seven members elected every two years on a non-partisan basis. The City Manager is appointed by the City Council. As Chief Administrative Officer, the City Manager is responsible for enforcement of laws and ordinances, and appoints and supervises the heads of the departments of the city organization.

Greenbelt 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.

