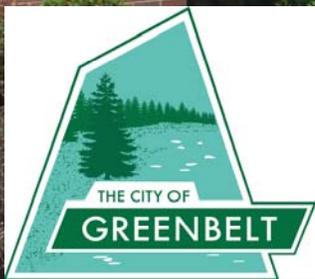


CITY of GREENBELT

MARYLAND



**ADOPTED BUDGET
FISCAL YEAR 2017**



CITY OF GREENBELT ADOPTED BUDGET

Fiscal Year July 1, 2016-June 30, 2017

CITY COUNCIL

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

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

CITY MANAGER

Michael P. McLaughlin

DEPARTMENT DIRECTORS

Elizabeth Park, Greenbelt CARES
Dale Worley, Information Technology
Celia W. Craze, Planning & Community
Development
James R. Craze, Police
James Sterling, Public Works
Julie McHale, Recreation
John Shay, City Solicitor

INTRODUCTION



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, goals and objectives;
- FY 2016 accomplishments;
- FY 2017 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

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

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

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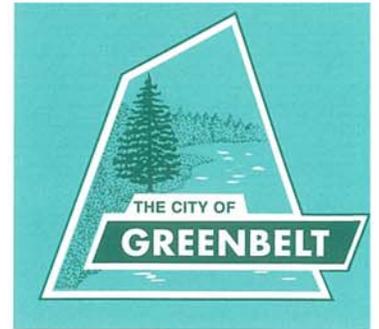
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CITY OF GREENBELT

25 CRESCENT ROAD, GREENBELT, MD. 20770-1886

June 6, 2016



Dear Fellow Greenbelt Citizens:

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

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2016, and ending June 30, 2017 (FY 2017). The City Manager submitted a proposed budget to the City Council on March 29, 2016. The City Council held eight work sessions, as well as two public hearings in April and May, to review and study the proposal. As always, your interest and comments during this process were greatly appreciated.

The adopted FY 2017 budget is \$27.3 million, an increase of \$528,100, or 2.0% over the FY 2016 budget with no tax rate increase. This increase reflects improving economic and fiscal conditions for the City which are expected to continue in the coming years. These improving conditions are supported in part by the new development at Greenbelt Station which will extend into the next couple of years.

The City is also seeing growth in Income Tax receipts, which means Greenbelt residents are doing better, and a jump in Hotel/Motel receipts, which shows the City's hotels are doing well. On the other hand, Corporate tax receipts are declining due to the on-going impact of the 2008 recession on the commercial office market.

The adopted budget includes numerous proposals to enhance our community such as:

- 1) \$166,000 for economic development initiatives and implementation of the recommendations from the Hyattsville Community Development Corporation;
- 2) Expanding the hours of the Geriatric Case Manager to address the demand for these services;

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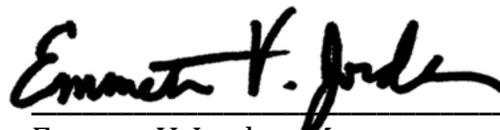


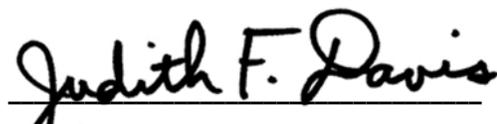
- 3) In the Public Works Department, the position of Environmental Coordinator was established and the Summer help program was expanded from two seasonal positions to four;
- 4) Repairs to the Greenbelt Lake dam;
- 5) The employees' health insurance plan with CareFirst was changed which will save \$300,000; and
- 6) A contribution to the Greenbelt Community Foundation to help celebrate its 10th Anniversary of supporting Greenbelt community organizations.

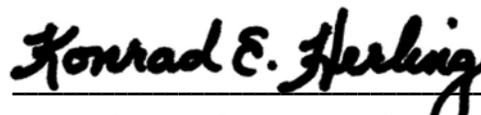
After a number of difficult years financially, we believe conditions have turned positive and will remain so into the near future. We look forward to a decision being made on a location for the new headquarters for the Federal Bureau of Investigation (FBI). We believe that Greenbelt is the best site for the region due to its proximity to mass transit and other transportation modes.

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

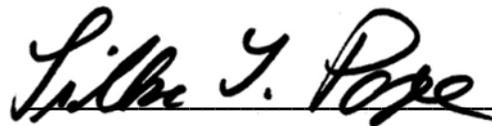
Sincerely,


 Emmett V. Jordan, Mayor


 Judith F. Davis, Mayor Pro-Tem


 Konrad E. Herling, Council Member


 Leta M. Mach, Council Member


 Silke I. Pope, Council Member


 Edward V.J. Putens, Council Member

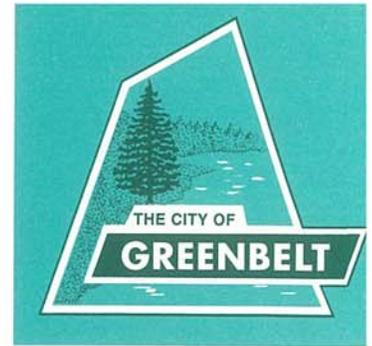

 Rodney M. Roberts, Council Member

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770

March 29, 2016



Michael P. McLaughlin
City Manager

Honorable Mayor and City Council,

I am pleased to present a proposed budget for the City of Greenbelt for Fiscal Year 2017 (July 1, 2016 to June 30, 2017). The budget is the City's operational and financial master plan for the coming year. It is the annual opportunity to review and identify the issues, challenges and opportunities that will face the Greenbelt community over the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

OVERVIEW

All residential property in Greenbelt was reassessed in calendar year 2015. It was anticipated that the reassessment would result in an increase of close to 10% percent in assessed value because the previous values had been depressed as a result of the 2008-09 recession. In addition, the region and nation have been experiencing an economic recovery over the last couple years. In last year's budget, it was noted that a comparison of the sale prices of Greenbelt homes to their assessed value indicated the sales prices were an average of 36% higher than the assessed values.

While there has been a 14.5% increase in owner-occupied residential assessments, the assessed values of both apartments and commercial property have dropped from their Fiscal Year (FY) 2016 values, down 4.6% and 5.8% respectively. Lower values for commercial property are not surprising given the amount of vacancy in office buildings throughout the suburban Washington office market, however, apartment values have been increasing over the past five (5) years and occupancy has been strong. The bottom line is that the estimate of total assessed value for the coming year is just 2.9% higher than last year, not the 10% increase many anticipated. The smaller than anticipated increase in assessed value and, thus, property tax receipts, and little to no increase in most other revenues means total revenues are estimated to increase just 2.7% over the FY 2016 Adopted Revenues.

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BUDGET

The Proposed FY 2017 Budget is \$27.13 million, an increase of just 1.6% (\$433,600) over the Adopted FY 2016 Budget. The expenditure budget is essentially flat after taking into account that \$100,000 funds a third year of increasing the minimum wage, a full year's impact of by last year's salary increase (\$200,000), and more funds for infrastructure.

The Budget is supported with revenues of \$27.15 million, an increase of 2.7% (\$718,500) over the Adopted FY 2016 Budget with no property tax increase. The additional revenue comes primarily from Real Property Taxes due to new development in Greenbelt Station and higher assessments for owner occupied housing, Income Tax receipts, Hotel/Motel Taxes, and the Speed and Red Light Camera Enforcement Program.

In developing the budget, there were four key influences:

1. Work within constrained fiscal conditions;
2. Reflect Council's goals in the work plan –
 - a. Enhance the Sense of Community
 - b. Economic Development and Sustainability
 - c. Improve Transportation Opportunities
 - d. Maintain Greenbelt as an Environmentally Proactive Community
 - e. Improve and Enhance Public Safety
 - f. Preserve and Enhance Greenbelt's Legacy as a Planned Community
 - g. Promote Quality of Life Programs for all Citizens
 - h. Provide excellent constituent service by advocating for residents with outside agencies/organizations;
3. Provide quality, innovative and responsive city services; and
4. Increase the investment in the City's infrastructure.

Before proceeding further, it is worth noting some of significant accomplishments from the past year:

1. The theater renovation project was completed and a new operator selected. Both have been well received.
2. Over \$700,000 was reinvested in the Aquatic and Fitness Center in a new roof and other upgrades.

3. After years of advocacy work, Sunday bus service in Greenbelt was instituted.
4. A new fitness area has been installed at Schrom Hills Park.
5. The City has again received Tree City USA and Playful City designations, and been awarded the Certificate of Achievement for Excellence in Financial Reporting, and Distinguished Budget Presentation awards.

WORK WITHIN CONSTRAINED FISCAL CONDITIONS

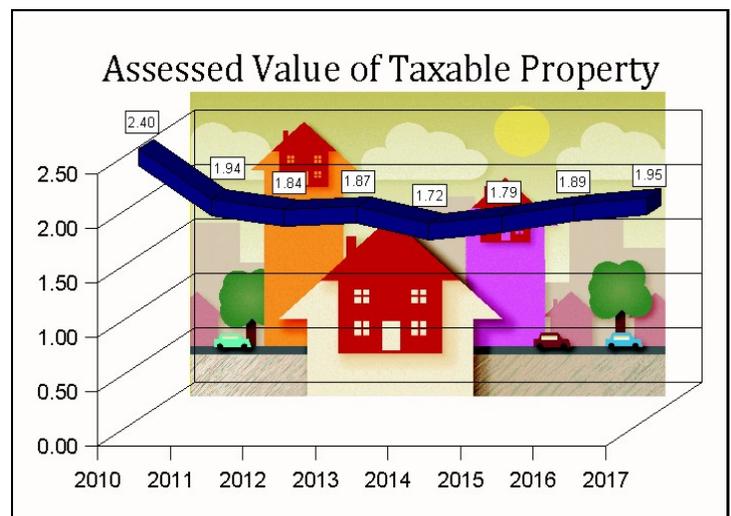
As was pointed out last year, City budgets have been constrained since FY 2009, operating in a narrow range of \$24.5 to \$25.5 million. It broke out of this range last year due largely to the increase in apartment values and higher than anticipated Speed Camera Enforcement revenues. Now in FY 2017, the budget is proposed to exceed \$27 million for the first time. While this is positive, a necessary increase in the transfer to the Capital Projects Fund, primarily for the Greenbelt Lake dam project has limited available funds for other uses.

This budget includes a proposal to shift the City’s health insurance which will save \$300,000. While remaining with CareFirst, it is proposed the City move to its Healthy Blue plan which eliminates most co-pays but has a higher deductible. The result of this shift is the City’s premium will drop by 6%, rather than increase 15 to 19% increase as was initially offered. This change will lower premiums for employees as well.

While most revenues are flat, here are some key revenues and what is expected to occur in FY 2017:

1. **Real Property** – Greenbelt, like most municipal governments, relies on Real Estate Taxes for the bulk of its revenue. Real Property Tax revenue is the City’s main revenue source and comprises 58.5% of the City’s total revenue in FY 2017 at \$15.9 million. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt by the Maryland State Department of Assessments and Taxation (SDAT).

The estimated gross assessed value of real property for FY 2017 is \$1.945 billion, a 2.9% increase from last year, but 19.0% lower than FY 2010 (\$2.4 billion). Single family, townhouse and condominium assessed values are 14.5% higher including new development in Greenbelt Station, but apartment and commercial properties are 4.6% and 5.8% lower respectively. The adjacent chart shows the decline since FY 2010. It also shows a recovery starting in FY 2015.



While the growth in this revenue is less than anticipated for FY 2017, it is estimated slightly higher growth in the range of 4 to 5% can be expected in FY 2018 and 2019 as more homes are built in the new residential development of Greenbelt Station, the new Verde apartments are completed, and the new assessments are phased in. Should the Greenbelt area be selected as the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be growth beyond FY 2019.

2. **Economy Driven Revenues**

Beyond property values, the three revenues listed below provide some insight to the “State of the Economy” in Greenbelt.

- A. **Business/Corporate Property** – This revenue is generated by the property and inventory of businesses in Greenbelt. This revenue predicted the economic downturn in FY 2009 when receipts were first lower than the prior year. The estimate for FY 2017 is \$1.3 million, essentially where it was at FY 2010, \$1.28 million, the most recent low point. This revenue had been showing a recovery reaching \$1.5 million in FY 2014, but it dropped to \$1.3 million in FY 2015. It is further evidence of the vacancy in commercial offices in the City.
- B. **Income Taxes** - Receipts from Income Taxes are projected at \$2.55 million for FY 2017. This amount is the highest in the past ten years and continues a steady recovery from the recent low of \$2.04 million received in FY 2009, indicating a continuing improving employment situation for Greenbelt residents.
- C. **Hotel/Motel Taxes** – Following a low point of \$681,307 in FY 2014, this revenue has recovered strongly and is estimated at \$860,000 for FY 2016 and \$830,000 for FY 2017.

3. **State Revenues**

- A. **Highway User/Gas Tax (HUR)** – This revenue has been most impacted by the economic downturn on a percentage basis. The State of Maryland collects taxes on gasoline sales, and vehicle sales and registrations. It then distributes a portion to local governments. In FY 2010, the State reduced this transfer to local governments by 90%. For Greenbelt, this was a cut of \$505,000. There have been increases since then, but not to prior levels. In FY 2017, it is estimated the City will receive \$388,200, but as in recent years, \$284,000 is supplemental, not formulaic, money. Governor Hogan and the General Assembly are seeking ways to restore this funding to previous levels.

4. **Licenses/Service Charges/User Fees/Fines**

- A. The Waste Collection fee is recommended to increase to \$70 per quarter. This increase is caused by the County instituting a \$25/ton charge for materials brought to

the Materials Recycling Facility. Compared to other local governments, Greenbelt's rate continues to be affordable. The Recycling Only rate will increase to \$36 per year.

- B. No increase is recommended for Pass Fees or Daily Admission rates at the Aquatic and Fitness Center as part of the celebration of the Center's 25th anniversary. These were raised in FY 2015.
- C. Speed cameras were first installed in FY 2013. Combined with Red Light Cameras, almost \$800,000 is generated by these automated enforcement systems. They have shown to reduce speeding and red light running.

More explanation on revenues is included in the Sources of Revenue section.

COUNCIL'S GOALS

The Proposed Budget includes numerous proposals to make progress on Council's Goals. Listed below are some of the proposals along with accomplishments from the current year.

1. Enhance Sense of Community

- Accomplishment – With the other communities in the Four Cities Coalition, a video was produced promoting the benefits of living and working in the Four Cities area.
- Accomplishment – Held a community event to welcome the new residents of Greenbelt Station.
- Proposal – Install new “Welcome to Greenbelt” signage.

2. Economic Development and Sustainability

- Accomplishment – The Hyattsville Community Development Corporation (HCDC) is developing an “economic development tool box” to help retain existing Greenbelt businesses and attract new ones.
- Proposal – Implement HCDC's recommendations as well as those from the Sage Policy Group study.
- Proposal - Continue work with the State and County to attract the FBI to Greenbelt.

3. Improve Transportation Opportunities

- Accomplishment – Bike lanes markings as recommended by the Pedestrian and Bicycle Master Plan.
- Accomplishment – Sunday bus service began March 27, 2016.

- Proposal – Begin implementation of recommendations from the Bus Stop Safety and Accessibility Study.
- Proposal – Work with County on bike share feasibility study.

4. Maintain Greenbelt as an Environmentally Proactive Community

- Accomplishment – In conjunction with Planning staff, the Center for Low Impact Development developed conceptual plans for the Cherrywood Lane to be transformed into a Complete Green Street.
- Accomplishment – Electricity usage has been reduced 6.4% since 2012.
- Proposal – Create the position of Environmental Coordinator to continue the work of recruiting and using volunteers to undertake environmental projects.
- Proposal – Using State grant funds, complete a fourth phase of energy efficiency improvements. Improvements will occur at the Youth Center and Municipal Building.

5. Improve Public Safety

- Accomplishment - Implemented a pilot body camera program for officers.
- Accomplishment - Established a dog walkers crime watch program.
- Proposal – Fully implement the body camera program.
- Proposal – Establish Police Explorers Program for youth.

6. Enhance Legacy as Planned Community

- Accomplishment – Acquired 10-A Crescent Road as additional space for the Greenbelt Museum.
- Accomplishment - Prepared an interpretive panel on the history of the original Greenbelt High School, now the Dora Kennedy French Immersion School.
- Proposal – Support efforts of Friends of Greenbelt Museum to make 10-A Crescent a museum visitor center.
- Proposal – Monitor County’s zoning rewrite project in terms of impact on Historic Greenbelt.

7. Quality of Life Programs

- Accomplishment - Coordinated the installation of the art signage for the three gardens in conjunction with Chesapeake Education Arts Research Society and alight dance theater.
- Proposal – Develop a wellness program targeted to residents in need in Franklin Park.
- Proposal – In conjunction with Greenbelt Homes, Inc., file a grant application to develop hoarding support services.

8. Constituent Service

- Accomplishment – Reviewed and worked with neighborhoods on Pepco’s proposed vegetation management project.
- Proposal – Complete negotiations with Comcast on cable television franchise.
- Proposal – Work with appropriate agencies on transit service to Greenbelt Station.

CHALLENGES AND OPPORTUNITIES

Every year presents its own challenges and opportunities. Some of the ones facing the City in the coming year include:

1. **Greenbelt Station**

Greenbelt Station will continue to develop for another 2 to 3 years. City attention will be allocated to the monitoring of the work and managing construction of the park area .

2. **Possible selection of Greenbelt as site of future headquarters of the Federal Bureau of Investigation (FBI)**

The Greenbelt Metro Station is one of three locations in the metropolitan area being considered as the site of a new headquarters for the Federal Bureau of Investigation (FBI). The Greenbelt location has the best transit access, but may be the most costly. The Council has expressed its support for bringing the FBI to Greenbelt and is working with the lead developer and Prince George’s County on it, including consideration of providing Tax Increment Financing. A site selection decision by the federal General Services Administration is expected in FY 2017. If Greenbelt is selected, this matter will require a significant amount of City Council and staff attention.

3. Infrastructure

The City has more facilities than any other municipal government of a similar size in the area. In the 1990's, a significant expansion in capital facilities occurred with the construction of the Police Station and Indoor Pool, and the renovation of Center Elementary School into the Community Center. These facilities are now 25 plus years old and are beginning to need reinvestment as do older facilities such as the Youth Center. Funds for reinvestment in this infrastructure have been limited as a result of the Recession with just the funds needed immediately set aside (Pay as You Go). This practice needs to change with more funds identified for reinvestment in coming years.

At the same time, there are large capital projects already in the works which will require significant City dollars. Both the Greenbelt Lake dam repair project and the Community Center HVAC project are now estimated to be more costly than when approved. Also, City streets are showing signs of needed repair. For the past five years, the City has budgeted between \$400,000 and \$550,000 for infrastructure reinvestment. This has only supported a Pay as You Go approach. For FY 2017, it is proposed to set aside significantly more, \$850,000, but this is still essentially a Pay as You Go approach. With facilities aging, there is a need to set aside additional funds whenever possible to build reserves. A replacement reserve analysis is budgeted to aid the City understand its future funding needs.

4. Sustainability & Energy Efficiency

Greenbelt remains well ahead of meeting the reduction of greenhouse gas emissions goals set by the State and the Council of Governments. For calendar year 2015, Greenbelt's carbon foot print is 54% lower compared to 2005. This reduction is partially aided by energy efficiency improvements which have been made in recent years. These include switching to more efficient lighting at City facilities, installation of more efficient HVAC equipment, and the use of LED lights in city parking lots. These steps have also lowered the City's actual electricity consumption 6.4% compared to 2012 with a goal of lowering it by 15% by the end of 2017 as part of being involved in Maryland's Smart Energy Communities program. \$100,000 is budgeted for energy efficiency improvements in FY 2017. These funds are from a State grant.

It is proposed to add the position of Environmental Coordinator in Public Works. This position is a continuation of the Environmental Volunteer Coordinator work which began four years ago in partnership with the Chesapeake Education Arts Research Society (CHEARS). This position will continue to recruit volunteers for environmental projects as well as draft performance measures and work standards for the department.

LONG TERM OUTLOOK

Most experts believe an economic recovery is underway nationally and regionally, though it varies from location to location. Greenbelt may be in an upward trend as well. First, development at Greenbelt Station has positively impacted the City's revenues and will continue for another 2-3 years as townhouse construction continues and the Verde apartments are completed. Second, if the area adjacent to the Metro Station is selected to be the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be new development for the next five to ten years. The FBI is seeking a location for the construction of 2.1 million square feet of leasable office space near a Metro station to house around 11,000 employees. In addition, there could be private mixed-use development occurring between the station and the FBI campus. Third, should the Greenbelt location be selected it will have enormous positive economic benefits on the nearby commercial office, residential and retail properties. Finally, the City will embark on implementing the recommendations of the economic development studies commissioned from the Sage Policy Group and the Hyattsville Community Development Corporation.

COMPENSATION

For FY 2017, a 1.9 percent COLA pay adjustment is budgeted for all employees. This proposal is in accord with the Collective Bargaining Agreement and in line with what nearby jurisdictions are expected to provide. A step or merit increase is also budgeted (\$200,000). This is just the second time in seven years (FY 2010) that a step/merit increase has been budgeted. Non-classified employees will also see a pay adjustment due to an increase in the minimum wage (\$100,000).

Health insurance premiums are budgeted at 6% lower for FY 2017. It is proposed to remain with CareFirst, but to switch plans within CareFirst. The proposed plan is structured to encourage people to go to their doctors by reducing co-pays. It also has a higher deductible, which will be covered by an increase in the City's medical reimbursement. Without this change, premiums were projected to increase 15 to 19%, the fifth year of a double digit increase and would have resulted in the City's premiums nearly doubling in just five years from \$877,669 to an estimated \$1,730,785.

The Living Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$13.59 per hour as of September 2015. 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 Prince George's County and the Maryland-National Capital Park and Planning Commission (M-NCPPC). This is called the tax differential. In FY 2016, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid a County tax rate of \$1.00 per \$100 assessed valuation and a M-NCPPC tax rate of \$0.294 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.861 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1346. 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. For FY 2017, it is expected that the County tax differential for Greenbelt residents will be increased by 0.02 cents causing a nominal decrease in the County tax rate.

CAPITAL IMPROVEMENTS

The City has four active capital improvement funds: the Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, and the Greenbelt West Infrastructure Fund. In FY 2017, over \$2.0 million in capital expenses are budgeted.

In the Capital Projects fund, projects totaling \$1,730,200 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$750,000 from the General Fund. The three key projects proposed for FY 2017 are :

1. Repairs of the Greenbelt Lake dam - \$600,000
2. Resurfacing Rosewood Drive, White Birch Court, Mathew Street, Brett Place and a portion of Northway from Hillside to Ridge - \$385,000
3. Replacement of the Community Center playground - \$165,200

Funds are also budgeted to implement recommendations of the Bus Stop Safety and Accessibility Plan, the Pedestrian and Bicycle Master Plan and the Gateway Signage Plan - \$65,000

Building Capital Reserve Fund

\$175,300 is budgeted in this fund primarily to make energy efficiency improvements (\$100,000), if a State grant is provided.

Community Development Block Grant Fund

\$116,300 is budgeted to resurface and make other improvements to Breezewood Drive. These funds are dependent on approval from Prince George's County.

Replacement Fund

\$209,000 is budgeted in the Replacement Fund. It is proposed to purchase three (3) 4x4 pick-up trucks (\$97,000), replacement handguns for the Police Department, and \$80,000 for a dump truck for the Parks division

Thanks!

The preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staff do a great amount of work in preparing proposals to promote Council's goals and meet the budget directives while maintaining Greenbelt's quality services. My thanks are extended to each of them.

Then there are the people who handle the myriad of details of reviewing the numbers and narrative, and the preparing of this document. These people are Jeff Williams, City Treasurer, who handles many of the details of budget preparation; David Moran, Assistant City Manager, who prepares the majority of the Other Funds and Capital Funds sections and a number of operating budgets; Anne Marie Belton, Executive Associate, who inputs 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 attention you place in this process and the support you have provided this year and every year to making Greenbelt GREAT!

Sincerely,

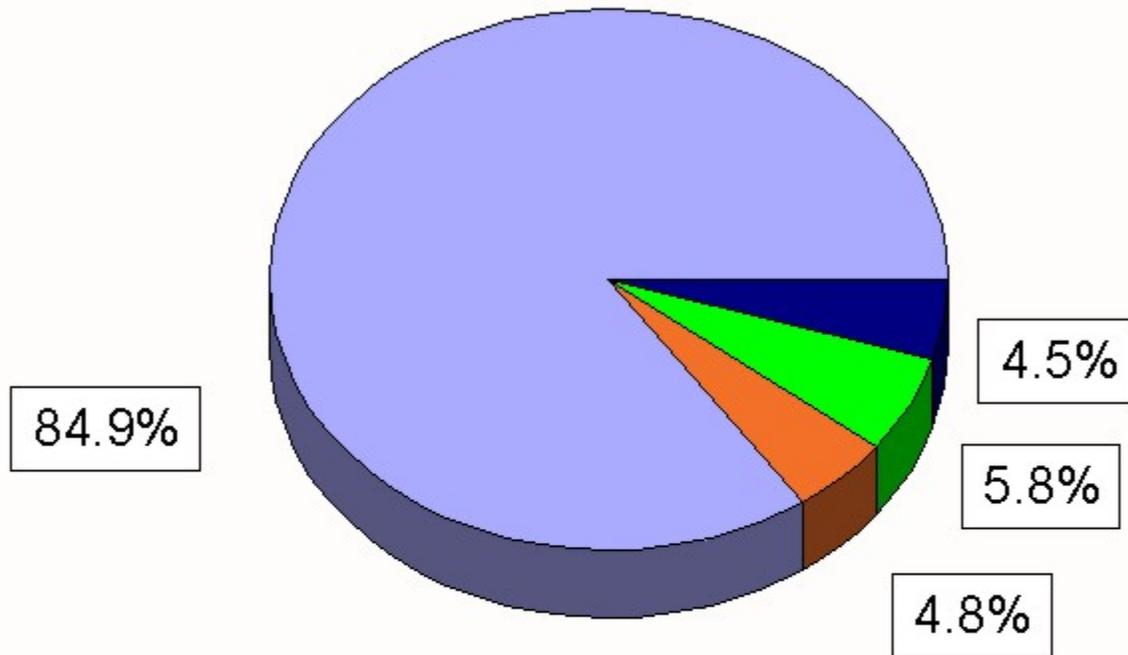


Michael McLaughlin
City Manager

- \$27,133,100 General Fund Budget, a \$433,600 or 1.6% increase from FY 2016.
- Revenues of \$27,152,600, or 2.7% higher than FY 2016, with no tax rate increase.
- Property assessments estimated to increase 2.9% due to increase in value of owner occupied housing and new construction at Greenbelt Station South Core.
- Highway User Revenue budgeted at \$388,200. Includes supplemental appropriation of \$284,000.
- 38.2% of all General Fund expenditures go to Public Safety.
- 1.9% pay adjustment for classified employees plus merit/step increase.
- \$100,000 budgeted for increase in minimum wage.
- Health insurance costs 6% lower.
- Residential waste collection fee proposed to increase to \$70 per quarter or \$280 per year (4.5%).
- \$2 million in capital projects proposed, including \$600,000 for Greenbelt Lake Dam repair, \$385,000 for street resurfacing and \$165,200 for Community Center playground.
- At the end of FY 2017, the city's Undesignated and Unreserved fund balance is estimated to be \$3.5 million or 13% of Total Expenditures.

Summary of Budget Expenditures

FY 2017 Adopted Budget



-  General Fund
-  Special Revenue Fund
-  Capital Projects Fund
-  Enterprise Fund

Fiscal Years 2014 - 2017

Summary of Budget Revenues

FUND	FY2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
GENERAL FUND	\$25,037,082	\$26,310,534	\$26,434,100	\$26,537,600	\$27,152,600	\$27,227,600
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$100,043	\$224,671	\$986,000	\$1,109,300	\$200,000	\$200,000
Cemetery	2,168	1,235	1,000	300	1,000	1,000
Debt Service	3,292,350	525,040	555,100	555,100	555,100	555,100
Replacement	130,269	113,144	179,300	183,300	205,100	205,100
Special Projects	216,772	336,290	332,800	340,500	343,000	343,000
TOTAL SPECIAL REVENUE	\$3,741,602	\$1,200,380	\$2,054,200	\$2,188,500	\$1,304,200	\$1,304,200
CAPITAL PROJECTS FUNDS						
Capital Projects	\$663,356	\$776,136	\$1,172,700	\$733,600	\$1,659,200	\$1,659,200
2001 Bond	58,017	497,500	300,000	300,000	0	\$0
Community Development Block	0	2,500	118,900	290,700	116,300	\$116,300
Greenbelt West Infrastructure	1,497,199	14,412	0	500	500	\$500
TOTAL CAPITAL PROJECTS	\$2,218,572	\$1,290,548	\$1,591,600	\$1,324,800	\$1,776,000	\$1,776,000
ENTERPRISE FUND						
Green Ridge House	\$1,415,016	\$1,444,965	\$1,458,900	\$1,458,600	\$1,469,000	\$1,469,000
TOTAL ALL FUNDS	\$32,412,272	\$30,246,427	\$31,538,800	\$31,509,500	\$31,701,800	\$31,776,800

Fiscal Years 2014 - 2017

Summary of Budget Expenditures

FUND	FY2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
GENERAL FUND	\$25,323,655	\$25,162,747	\$26,699,500	\$26,685,300	\$27,133,100	\$27,227,600
SPECIAL REVENUE FUNDS						
Building Capital Reserve	\$168,290	\$417,653	\$1,198,000	\$1,067,100	\$175,300	\$175,300
Cemetery	0	0	0	0	0	0
Debt Service	3,365,404	555,147	555,200	555,200	555,200	555,200
Replacement	158,110	172,485	394,600	455,800	209,000	209,000
Special Projects	147,813	165,755	350,100	382,500	616,000	616,000
TOTAL SPECIAL REVENUE	\$3,839,617	\$1,311,040	\$2,497,900	\$2,460,600	\$1,555,500	\$1,555,500
CAPITAL PROJECTS FUNDS						
Capital Projects	\$521,493	\$886,541	\$1,358,800	\$760,200	\$1,730,200	\$1,730,200
2001 Bond	52,516	1,348,574	0	66,000	0	0
Community Development Block	0	2,500	118,900	290,700	116,300	116,300
Greenbelt West Infrastructure	183,936	13,877	260,000	50,000	0	0
TOTAL CAPITAL PROJECTS	\$757,945	\$2,251,492	\$1,737,700	\$1,166,900	\$1,846,500	\$1,846,500
ENTERPRISE FUND						
Green Ridge House	\$1,463,915	\$1,355,563	\$1,452,000	\$1,369,600	\$1,447,000	\$1,447,000
TOTAL ALL FUNDS	\$31,385,132	\$30,080,842	\$32,387,100	\$31,682,400	\$31,982,100	\$32,076,600

FY 2017 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Fund
Revenue						
Taxes & Special Assessments	\$21,166,600	\$21,166,600				
Licenses & Permits	1,803,100	1,551,100	\$252,000			
Intergovernmental	2,359,100	1,143,600	90,000		\$1,125,500	
Interest	1,700		1,100	\$100	500	
Charges for Services	2,130,300	2,129,300	1,000			
Fines & Forfeitures	982,000	982,000				
Contributions	0					
Miscellaneous	225,000	220,000	5,000			
Fund Transfers	1,640,000	35,000	200,000	555,000	850,000	
Bond Proceeds	0					
Enterprise Fund	1,469,000					\$1,469,000
Total Revenue	\$31,776,800	\$27,227,600	\$549,100	\$555,100	\$1,976,000	\$1,469,000
Expenditures						
General Government	\$3,441,400	\$2,993,400	\$443,000		\$5,000	
Planning & Development	995,200	987,200	8,000			
Public Safety	10,666,000	10,504,000	162,000			
Public Works	4,027,400	3,346,600	64,000		616,800	
Social Services	1,063,100	1,063,100				
Recreation & Parks	6,991,300	5,603,300	113,000		1,275,000	
Miscellaneous	790,000	234,800		\$555,200		
Non-Departmental	1,015,200	890,200			125,000	
Fund Transfers	1,640,000	1,605,000	35,000			
Enterprise Fund	1,628,000					\$1,628,000
Total Expenditures	\$32,257,600	\$27,227,600	\$825,000	\$555,200	\$2,021,800	\$1,628,000
Projected Fund Balances						
July 1, 2015	\$7,273,951	\$3,958,945	\$1,157,454	\$10,572	\$262,808	\$1,884,172
FY 2016 Expected Revenues	\$31,509,500	\$26,537,600	\$524,100	\$555,100	\$2,434,100	\$1,458,600
FY 2016 Expected Expenditures	31,682,400	26,685,300	838,300	555,200	2,234,000	1,369,600
Balances at June 30, 2016	\$7,101,051	\$3,811,245	\$843,254	\$10,472	\$462,908	\$1,973,172
FY 2017 Budgeted Revenues	\$31,776,800	\$27,227,600	\$549,100	\$555,100	\$1,976,000	\$1,469,000
FY 2017 Budgeted Expenditures	32,257,600	27,227,600	825,000	555,200	2,021,800	1,628,000
Balances at June 30, 2017	\$6,620,251	\$3,811,245	\$567,354	\$10,372	\$417,108	\$1,814,172

Note: Explanation of fund balance changes can be found in the narrative section for each fund. For Special Revenue Funds, see pages 245 through 250 and pages 252 and 253. For Debt Service Fund, see pages 242 and 243. For Capital Projects Funds, see pages 265 through 274.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2015

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, 2015.

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



The GENERAL FUND accounts for all revenues and expenditures which are not accounted for in other funds. It is where the largest and most important accounting activity is recorded.

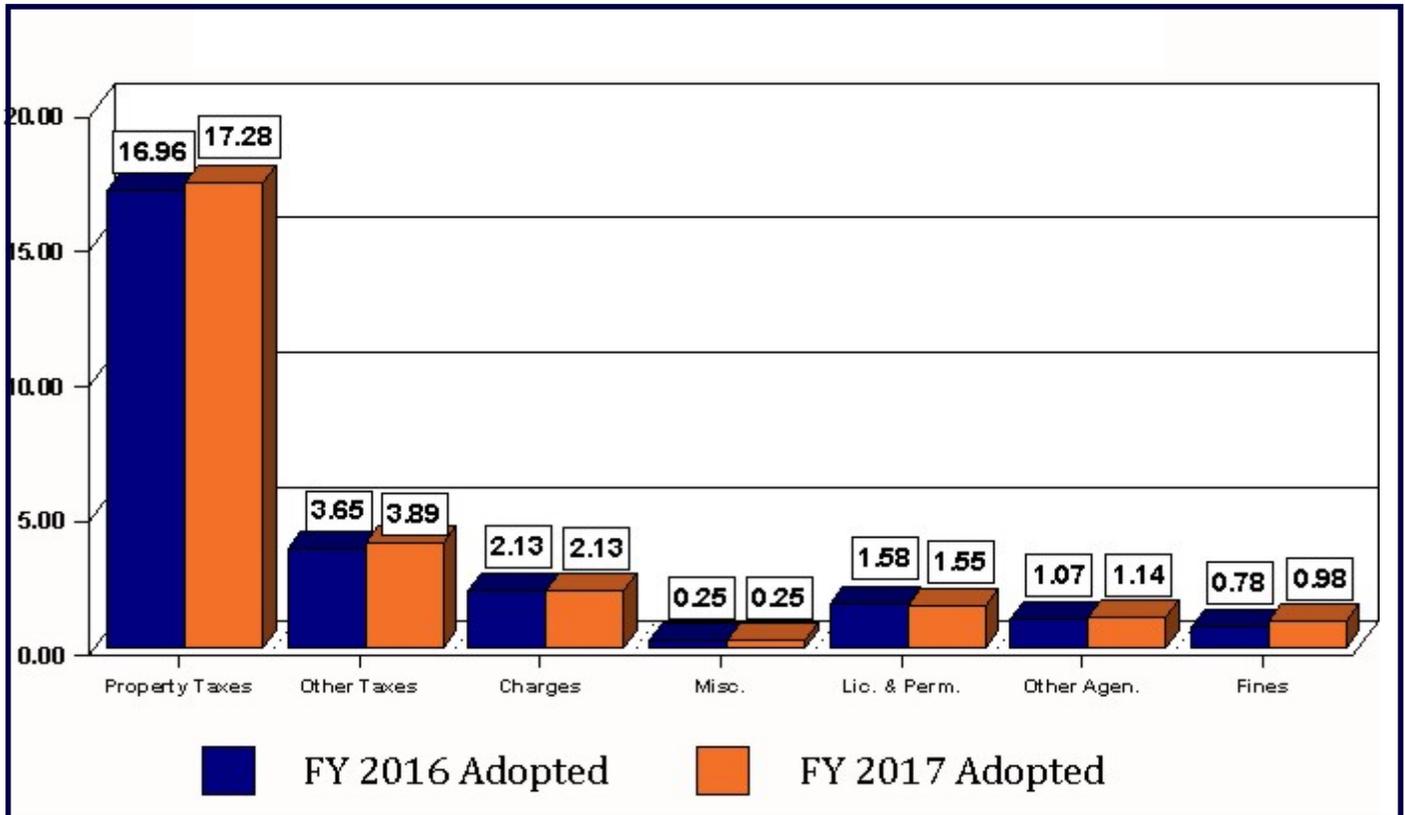
Its primary support is from property tax revenues, though it receives a variety of other revenues, and finances a wide range of programs. Most of the City's operations are financed from this fund.

GENERAL FUND SUMMARY

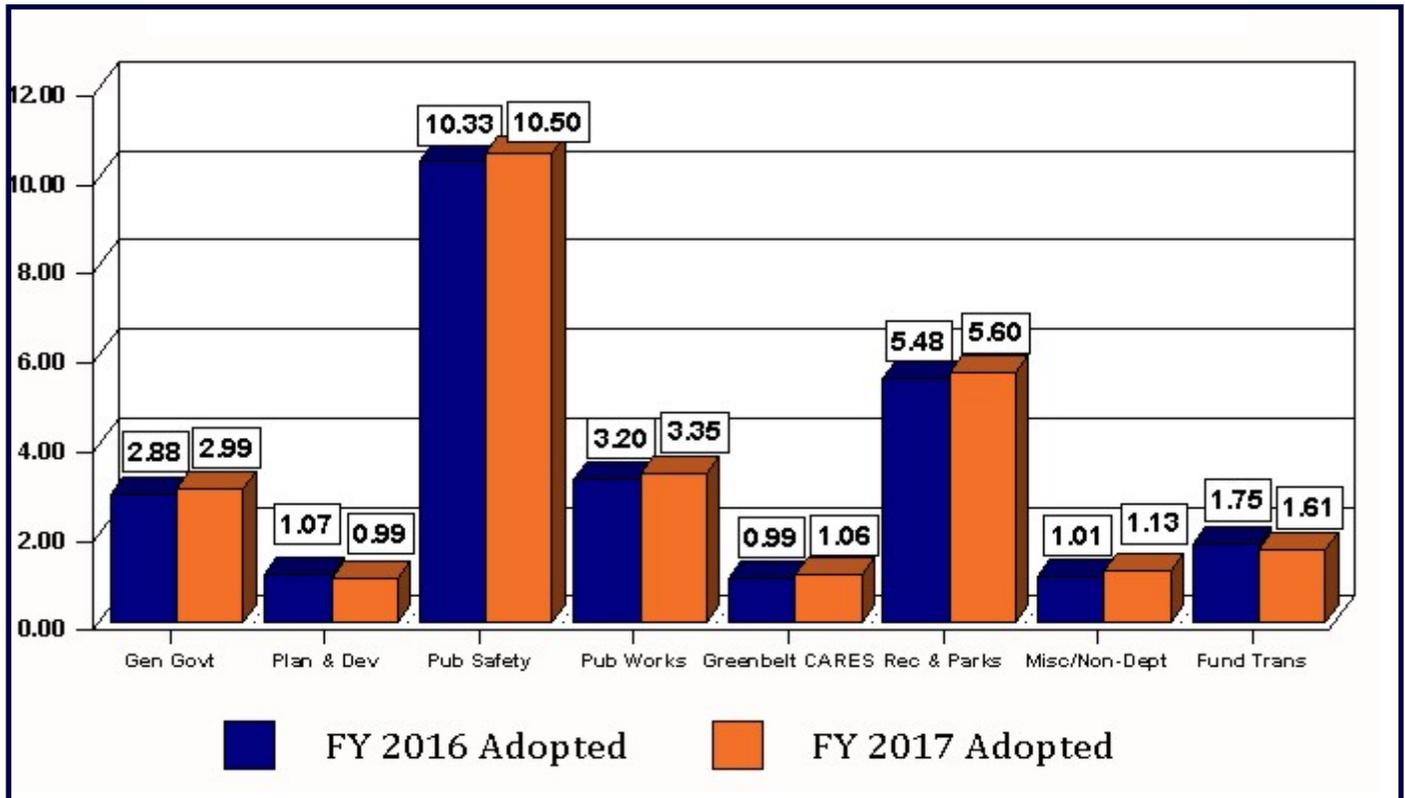
**FY
2017**

	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
FUND BALANCE AS OF JULY 1						
Undesignated and Unreserved	\$2,823,523	\$2,594,041	\$3,092,778	\$3,480,799	\$3,511,244	\$3,511,244
Designated and Reserved	274,207	217,117	300,000	478,145	300,000	300,000
TOTAL FUND BALANCE	\$3,097,730	\$2,811,158	\$3,392,778	\$3,958,944	\$3,811,244	\$3,811,244
REVENUES						
Taxes	\$19,082,572	\$19,954,117	\$20,614,900	\$20,681,400	\$21,191,600	\$21,166,600
Licenses and Permits	1,669,115	1,687,559	1,581,600	1,505,100	1,551,100	1,551,100
Revenue from Other Agencies	1,074,331	1,153,280	1,068,900	1,047,800	1,043,600	1,143,600
Service Charges	2,137,893	2,077,320	2,133,900	2,033,900	2,129,300	2,129,300
Fines and Forfeitures	773,566	1,075,770	785,000	1,027,000	982,000	982,000
Miscellaneous Revenue	299,605	332,488	213,300	205,900	220,000	220,000
Interfund Transfers	0	30,000	36,500	36,500	35,000	35,000
TOTAL REVENUES	\$25,037,082	\$26,310,534	\$26,434,100	\$26,537,600	\$27,152,600	\$27,227,600
EXPENDITURES						
General Government	\$2,705,333	\$2,779,243	\$2,876,800	\$2,800,500	\$2,914,400	\$2,993,400
Planning and Development	843,425	1,103,492	1,070,500	1,046,800	967,200	987,200
Public Safety	10,699,155	10,069,006	10,326,000	10,300,800	10,343,000	10,504,000
Public Works	3,008,959	3,119,424	3,197,500	3,171,000	3,274,600	3,346,600
Greenbelt CARES	887,191	906,367	993,000	960,700	1,029,600	1,063,100
Recreation and Parks	5,067,688	5,135,580	5,477,100	5,469,900	5,526,300	5,603,300
Miscellaneous	225,229	230,329	227,400	432,800	232,800	234,800
Non-Departmental	936,675	744,307	786,000	757,600	1,240,200	890,200
Fund Transfers	950,000	1,075,000	1,745,200	1,745,200	1,605,000	1,605,000
TOTAL EXPENDITURES	\$25,323,654	\$25,162,747	\$26,699,500	\$26,685,300	\$27,133,100	\$27,227,600
Fund Balance Increase/(Decrease)	(\$286,572)	\$1,147,787	(\$265,400)	(\$147,700)	\$19,500	\$0
FUND BALANCE AS OF JUNE 30						
Undesignated and Unreserved	\$2,594,041	\$3,480,799	\$2,827,378	\$3,511,244	\$3,530,745	\$3,511,244
Designated and Reserved	217,117	478,145	300,000	300,000	300,000	300,000
TOTAL FUND BALANCE	\$2,811,158	\$3,958,944	\$3,127,378	\$3,811,244	\$3,830,745	\$3,811,244
% Undesignated Fund Balance to Expenditures for the Year	10.2%	13.8%	11.5%	13.2%	13.0%	12.9%

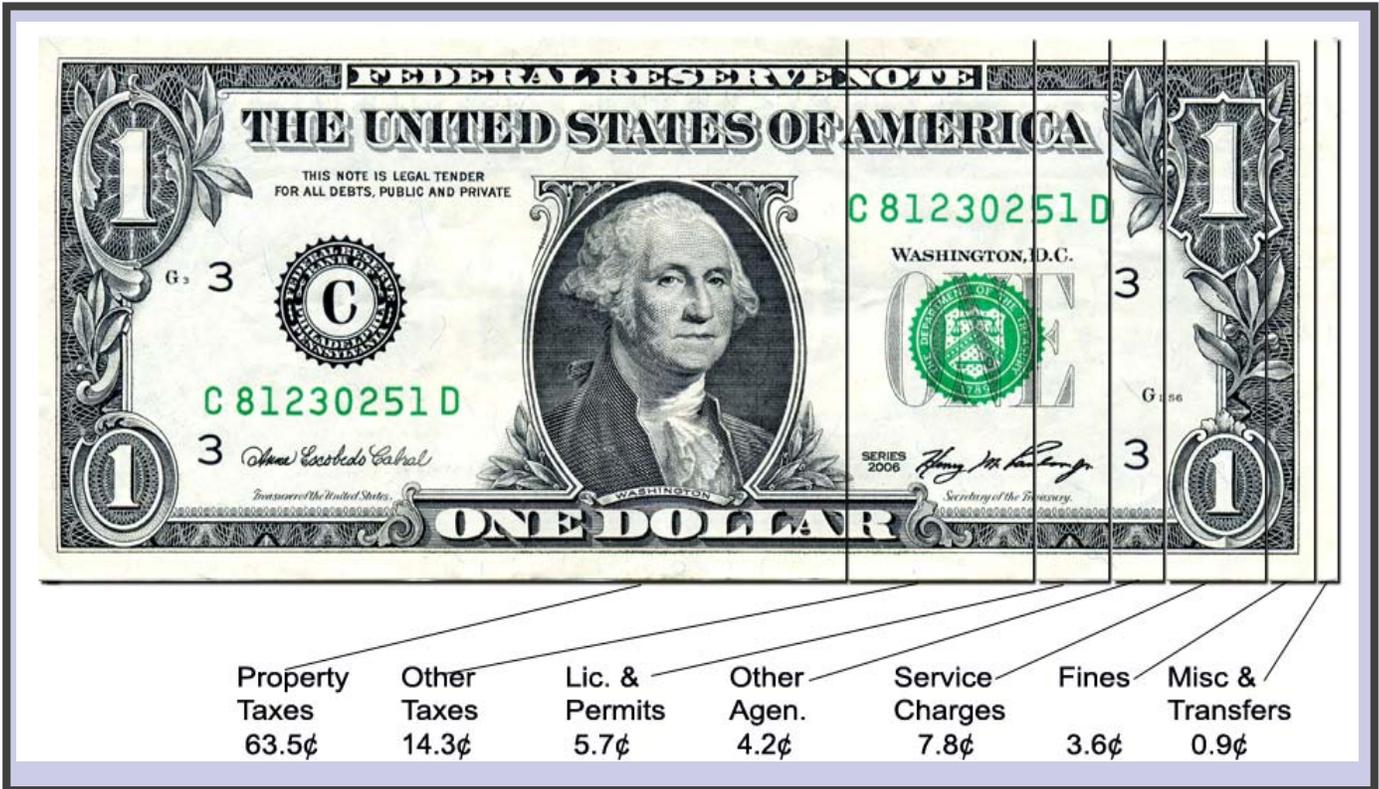
FY 2016 & FY 2017 REVENUES



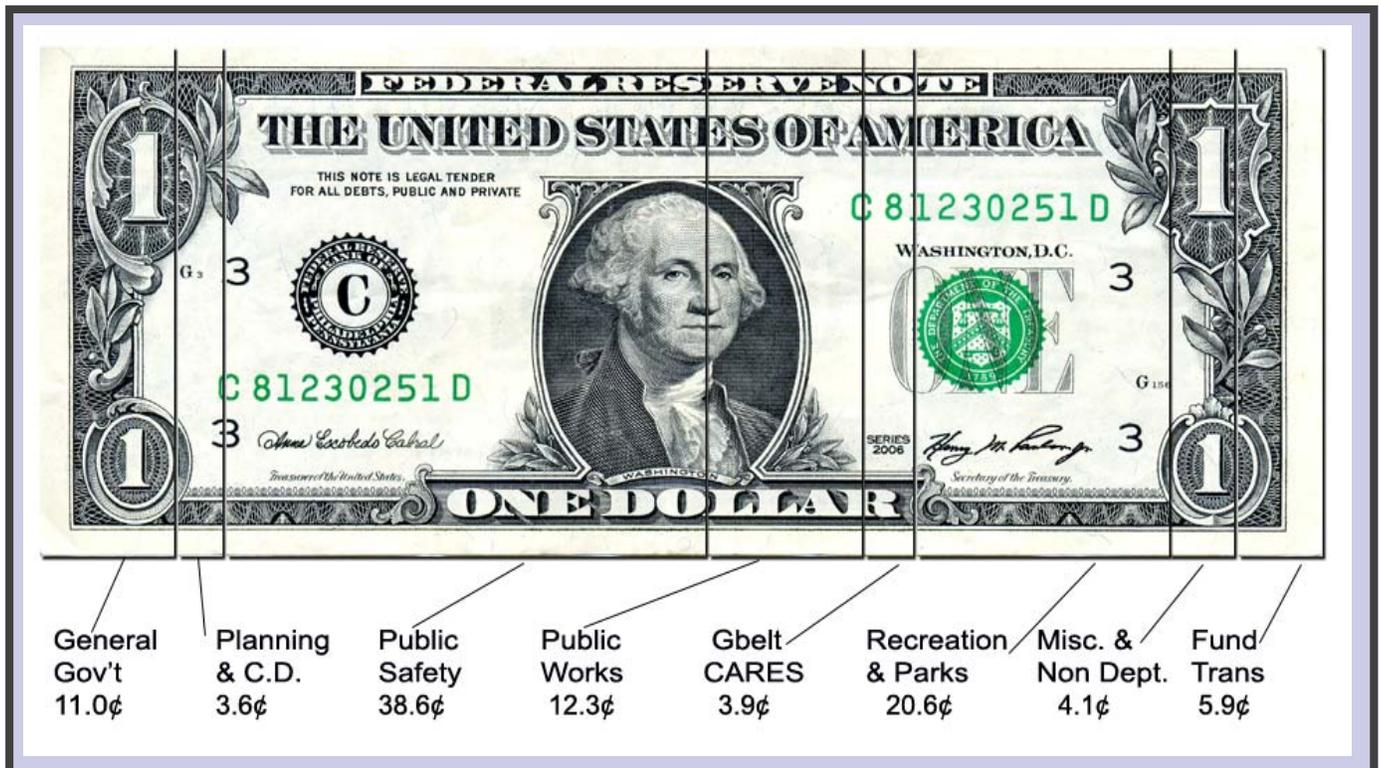
FY 2016 & FY 2017 EXPENDITURES



FY 2017 Revenues



FY 2017 Expenditures



GENERAL FUND SUMMARY - REVENUES

Account Classification	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	\$14,246,372	\$14,883,545	\$15,578,100	\$15,460,000	\$15,901,800	\$15,901,800
Property Abatement	(78,921)	(136,031)	(175,000)	(175,000)	(130,000)	(130,000)
411200 Real Prop. Abate. Prior Yr.	(195,265)	(98,897)	(125,000)	(125,000)	(125,000)	(125,000)
411220 Homestead Tax Credit	(85,921)	(43,507)	(20,000)	(18,800)	(40,600)	(40,600)
411230 Homeowners Tax Credit	(41,333)	(39,204)	(50,000)	(40,000)	(40,000)	(40,000)
412000 Personal Property						
412100 Personal Property - Local	14,198	13,890	12,000	12,000	12,000	12,000
412110 Public Utilities	249,408	257,084	290,000	303,300	300,000	300,000
412120 Ordinary Business Corp.	1,503,240	1,334,557	1,400,000	1,325,000	1,325,000	1,325,000
412140 Local Prior Year Taxes	494	0	200	0	0	0
412150 Utility Prior Year Taxes	0	53,009	0	43,400	0	0
412160 Ordinary Prior Year Taxes	82,965	88,668	30,000	50,000	50,000	50,000
412200 Abatements - Current	(89,421)	(38,228)	(40,000)	(40,000)	(40,000)	(40,000)
412210 Abatements - Prior Year	(93,735)	(60,275)	(40,000)	(40,000)	(40,000)	(40,000)
413100 Penalties & Interest	1,436	16,664	10,000	10,000	10,000	10,000
414100 Payment in Lieu	90,773	93,472	93,600	93,600	94,200	94,200
421000 Other Local Taxes						
421100 Income Taxes	2,316,601	2,457,117	2,434,000	2,500,000	2,551,000	2,551,000
421200 Admiss & Amusements	171,766	149,475	145,000	120,000	145,000	145,000
421300 Hotel/Motel Tax	681,307	716,840	710,000	850,000	830,000	830,000
422000 State Shared Taxes						
422100 Highway	308,609	305,938	362,000	352,900	388,200	363,200
TOTAL	\$19,082,572	\$19,954,117	\$20,614,900	\$20,681,400	\$21,191,600	\$21,166,600
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	\$261,235	\$157,495	\$104,000	\$104,000	\$150,000	\$150,000
431200 Residential Prop. Fees	617,435	615,580	600,000	611,400	611,400	611,400
431300 Bldg. Construction	37,571	134,028	40,000	50,000	50,000	50,000
431400 Commercial Property	204,340	213,208	200,000	200,000	200,000	200,000
431500 Variance/Departure	0		0			
431600 Dev. Review Fees	2,605	11,693	150,000	60,000	50,000	50,000
432000 Business Permits						
432100 Traders	31,167	29,867	32,000	30,000	30,000	30,000
432300 Liquor License	10,394	9,930	10,400	10,000	10,000	10,000
432400 Non-Residential Alarm	29,500	29,500	30,000	29,500	29,500	29,500
433000 Other Licenses & Permits						
433100 Animal	75	50	100	100	100	100
433200 Dog Park Fees	245	170	100	100	100	100
433300 Boats	49	27	0	0	0	0
433400 Cable Television	373,717	403,086	415,000	410,000	420,000	420,000
433402 Cable TV - Other	100,783	82,925	0	0	0	0
TOTAL	\$1,669,115	\$1,687,559	\$1,581,600	\$1,505,100	\$1,551,100	\$1,551,100

Account Classification	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441105 HIDTA	\$10,694	\$15,657	\$10,000	\$10,000	\$10,000	\$10,000
441114 Service Coordinator	67,026	67,879	59,000	59,000	59,000	59,000
441115 FEMA Reimbursement	0	0	0	0	0	100,000
441199 One Time Grants	0	64	0	3,900	0	0
442000 Grants from State Gov't						
442101 Police Protection	475,841	491,791	479,400	446,600	452,000	452,000
442102 Youth Services Bureau	65,008	65,008	65,000	65,000	65,000	65,000
442118 Maryland State Arts	20,950	20,821	21,900	20,700	24,000	24,000
442199 Traffic Safety (SHA)	26,223	71,971	25,000	25,000	25,000	25,000
443000 Grants from County Gov't						
443102 Youth Services Bureau	30,000	30,000	30,000	30,000	30,000	30,000
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
443110 Financial Corporation	437	437	400	400	400	400
443127 School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
443128 M-NCPPC	234,000	234,000	234,000	234,000	234,000	234,000
443199 One Time Grants	0	11,500	0	9,000	0	0
TOTAL	\$1,074,331	\$1,153,280	\$1,068,900	\$1,047,800	\$1,043,600	\$1,143,600
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	\$665,887	\$645,538	\$650,000	\$650,000	\$679,000	\$679,000
451200 Recycling Fee	7,137	7,137	7,000	7,100	8,600	8,600
452000 - 457000 Recreation						
452100 Recreation & Parks	7,017	14,988	6,500	6,500	6,500	6,500
452101 Therapeutic Recreation	22,905	22,577	20,000	22,000	22,000	22,000
452103 Tennis Court Lighting	3,568	4,578	3,500	4,000	4,000	4,000
452105 Recreation Concessions	3,250	2,988	4,000	3,000	3,000	3,000
452200 Recreation Centers	30,319	31,021	25,000	27,000	27,000	27,000
453000 Aquatic and Fitness Center	577,380	546,212	530,600	490,800	545,800	545,800
454000 Community Center	188,696	199,606	213,100	194,000	199,300	199,300
455000 Greenbelt's Kids	462,188	443,048	500,000	466,500	470,000	470,000
456000 Fitness & Leisure	68,248	61,077	67,500	62,600	62,600	62,600
457000 Arts	90,569	84,931	94,700	87,900	90,000	90,000
458000 Other Charges/Fees						
458101 GED Co-pay	846	880	1,500	1,000	1,000	1,000
458102 Green Ridge House Mgmt. Fee	700	0	0	0	0	0
458103 Bus Fares	7,334	7,459	7,500	7,500	7,500	7,500
458104 Univ. of MD Bus Pass	1,220	880	1,000	1,000	1,000	1,000
458202 Pet Adoption	630	4,400	2,000	3,000	2,000	2,000
TOTAL	\$2,137,893	\$2,077,320	\$2,133,900	\$2,033,900	\$2,129,300	\$2,129,300

Account Classification	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
FINES & FORFEITURES						
460101 Parking Citations	\$104,679	\$74,218	\$80,000	\$135,000	\$135,000	\$135,000
460102 Citation Late Fees	16,835	12,031	13,000	15,000	15,000	15,000
460103 Impound Fees	9,628	7,200	7,000	7,000	7,000	7,000
460121 Municipal Infractions	6,085	15,135	5,000	15,000	10,000	10,000
460122 False Alarm Fees	42,550	35,875	30,000	35,000	35,000	35,000
460201 Red Light Camera Fines	305,627	323,132	300,000	360,000	360,000	360,000
460301 Speed Camera Fines	288,163	608,179	350,000	460,000	420,000	420,000
TOTAL	<u>\$773,566</u>	<u>\$1,075,770</u>	<u>\$785,000</u>	<u>\$1,027,000</u>	<u>\$982,000</u>	<u>\$982,000</u>
MISCELLANEOUS REVENUES						
470000 Interest & Dividends	\$732	\$1,796	\$1,000	\$5,000	\$6,000	\$6,000
480101 Rents & Concessions	570	560	600	600	600	600
480200 Sale of Recyclable Material	6,335	5,599	5,000	5,000	5,000	5,000
480301 Other	25,541	18,880	13,000	13,000	13,000	13,000
480302 Rebates	6,728	5,702	6,000	4,800	5,000	5,000
480402 Animal Control Contri.	4,695	3,317	4,000	3,000	3,000	3,000
480403 Franklin Park Partnership	66,996	66,996	70,000	70,000	70,000	70,000
480404 Four Cities Street Cleaning	60,955	55,401	56,000	56,800	59,700	59,700
480405 IWIF Reimbursement	97,852	78,519	30,000	20,000	30,000	30,000
480406 Green Ridge House Service Coordinator	21,200	27,000	27,700	27,700	27,700	27,700
480499 Misc. Grants & Contri.	8,000	68,718	0	0	0	0
TOTAL	<u>\$299,605</u>	<u>\$332,488</u>	<u>\$213,300</u>	<u>\$205,900</u>	<u>\$220,000</u>	<u>\$220,000</u>
INTERFUND TRANSFERS						
490101 From Special Projects Fund	\$0	\$30,000	\$36,500	\$36,500	\$35,000	\$35,000
TOTAL	<u>\$0</u>	<u>\$30,000</u>	<u>\$36,500</u>	<u>\$36,500</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTAL GENERAL FUND REVENUES	\$25,037,082	\$26,310,534	\$26,434,100	\$26,537,600	\$27,152,600	\$27,227,600

ASSESSABLE BASE—DETAIL

**FY
2017**

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2016		Adopted FY 2017	
		Assessment	Revenue Rate \$0.8125	Assessment	Adopted Rate \$0.8125
Full Year	January 1	\$1,890,621,500	\$15,361,300	\$1,945,000,000	\$15,803,100
3/4 Year Additions	April 1	9,255,400	56,400	9,255,400	56,400
1/2 Year Additions	July 1	6,941,500	28,200	6,941,500	28,200
1/4 Year Additions	October 1	6,941,500	14,100	6,941,500	14,100
Homestead Credit		(2,313,800)	(18,800)	(5,000,000)	(40,600)
Homeowners Credit		(4,923,100)	(40,000)	(4,925,000)	(40,000)
Abatements - Real Property		(21,538,500)	(175,000)	(16,000,000)	(130,000)
Total		\$1,884,984,500	\$15,226,200	\$1,942,213,400	\$15,691,200
PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2016		Adopted FY 2017	
		Assessment	Revenue Rate \$1.7225	Assessment	Adopted Rate \$1.7225
Locally Assessed	January 1	\$699,700	\$12,000	\$699,700	\$12,000
Public Utilities	January 1	17,685,100	303,300	17,492,700	300,000
Business Corporations	January 1	77,259,500	1,325,000	77,259,500	1,325,000
Abatements - Personal Property	January 1	(2,332,400)	(40,000)	(2,332,400)	(40,000)
Total		\$93,311,900	\$1,600,300	\$93,119,500	\$1,597,000
Total Assessable Base/Property Taxes					
One cent (1¢) on the Real Property Tax Rate Yields			\$189,100		\$194,900
One cent (1¢) on the Personal Property Tax Rate Yields			\$9,300		\$9,300
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			\$198,400		\$204,200
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.					



In this section, revenue sources in the General Fund are explained with comparisons between previous years' actual receipts, the original budget, an estimate for the current year and 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; and 8) Miscellaneous.

Nationally, there has been job creation for 72 consecutive months which has resulted in the national unemployment rate declining to 4.9%, a decrease of 0.5% from a year ago. The unemployment rate locally and nationally shows where the economy is trending in general terms. In this respect, Greenbelt is in good standing. The unemployment rate in Prince George's County was 4.5% in December 2015⁽¹⁾, unchanged from a year ago. This is better than the unemployment rate of 4.7% for the State of Maryland and 4.9% nationally.

The latest real estate assessment valuation for Greenbelt was completed in calendar year 2015 and will set the baseline for assessed values for fiscal years 2017, 2018 and 2019. Therefore, FY 2017 will be the first year of the next triennial assessment period.

REAL PROPERTY

The City of Greenbelt's real property consists of three types: individual homeowners (consisting of single family homes, townhomes and condominiums), apartment rental property and commercial business property. Residential homeowner property is 45% of the total value, commercial is 32% and apartments are 23%. Therefore, residential property, including apartment buildings, account for approximately two-thirds of the total assessed value. Commercial property accounts for the remaining one-third. The City relies upon information from the State Department of Assessment and Taxation (SDAT) to estimate the market value of real estate property in Greenbelt.

Property values declined three consecutive years and more than 20% after peaking in FY 2010. After bottoming out in FY 2014, the property values increased 1.7% and 2.6% in FY 2015 and FY 2016, respectively. However, all of the growth in FY 2015 and FY 2016 was due to increased occupancy in apartment buildings. During this same timeframe, residential values were flat and commercial property values declined 8%.

For FY 2017, the overall growth rate projected by the SDAT is 2.9%. After three consecutive years of 10% growth for the apartment building sector of the real estate market, assessment for apartments will decline 4.6%. Single family, townhouses, and condominiums will be assessed 9.7%, 18.4% and 22.5% higher respectively than in FY 2016.

The growth in assessments for townhouses and condominiums is due largely to new development at the South Core of Greenbelt Station, the development adjacent to the Greenbelt Metro. In addition to the new townhome development, a 300 unit luxury apartment building broke ground in May 2015. The current estimate for completion is February 2017. Therefore, the full value of the apartment building will not be realized until FY 2019. However, because of the size of the facility, occupancy in the completed sections of the facility is expected to begin sometime in the late spring of 2016. As a result, the assessment of the property will increase incrementally as the project continues to fruition.

Looking beyond the next assessment cycle (FY 2017 to FY 2019), the North Core of Greenbelt Station remains a top contender to host the relocation of the Federal Bureau of Investigation (FBI) Headquarters and Field Offices in the Washington Metropolitan Area. The decision is currently scheduled for January 2017. However, it has been delayed several times and further delays are possible. If the FBI comes to Greenbelt, there will be additional mixed use development between the FBI campus and the Greenbelt Metro Station. This development will be privately owned.

The City has estimated abatements of \$175,000 in FY 2016. An additional \$125,000 has been estimated to cover abatements relating to prior fiscal years. Based on information provided by SDAT via the Constant Yield Tax Rate certification report, the proposed budget estimates abatements at \$130,000 and \$125,000 for FY 2017 and all prior years respectively.

Assessment increases are limited to 10% per year. This limit to a homeowner's assessment is called the "Homestead Property Tax Credit." It is estimated that these reductions will result in credits of \$40,600 in FY 2017.

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. It is estimated that this credit will be \$40,000 in FY 2017.

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 a business, which includes furniture, equipment and inventory. Locally Assessed personal property tax comes from unincorporated operations (e.g. sole proprietorships and partnerships). The Public Utility portion is a tax paid by public utilities on the value of stock and materials (e.g. poles and substations) owned by electric, communication and water companies located in Greenbelt. The Ordinary Business Corporation portion is paid by corporations doing business in Greenbelt. All companies owning business personal property and operating in Greenbelt are assessed on January 1st in the subsequent fiscal year.

Corporate personal property tax revenue exceeded \$1.8 million in fiscal years 2005, 2006 and 2007. As a result of the 2008 recession, this revenue declined quickly finding a bottom at \$1,281,000 in FY 2010 or \$646,000 (34%) lower than the peak. This revenue has improved slightly since then, but not to the levels in 2005-2007. It is estimated that revenue for corporate personal property taxes will be \$1,325,000 in FY 2016 and FY 2017.

The two largest utilities, Pepco and Verizon, account for approximately 70% of personal property taxes from utility companies annually. Utility personal property taxes are expected to end FY 2016 at \$303,300. The FY 2017 proposed budget for personal property tax for utilities is \$300,000.

STATE SHARED TAXES

Income Tax – The average growth rate for income tax since 1990 has been 3.0%. The growth

rate was 6.0% for both FY 2014 and FY 2015. Income tax revenues for FY 2016 are estimated at \$2,500,000, a 1.7% increase over a year ago. Staff believes that applying a growth rate of 2.0% in FY 2017 is reasonable. The result is an estimate of \$2,551,000.

Other Local Taxes

Admissions and Amusement (A&A) Taxes are levied on the gross receipts of a variety of entertainment and amusement activities. The City taxes gross receipts from these activities at the maximum rate of 10%. Approximately 75% of this revenue is derived from the admissions to theaters. Competition from other local theaters has contributed to a decline in A&A tax revenue in Greenbelt for several years. The renovation of the historic Greenbelt Theater closed the facility for approximately six months, reopening in May, 2015. As a result of the closing, FY 2016 revenues are expected to fall short of the adopted budget of \$145,000 by \$25,000. FY 2017 revenues are expected to return to a historical level of \$145,000.

Hotel/Motel taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. Hotel/motel taxes are \$127,000 higher (38%) than a year ago after two quarters. Because this growth is unexpected and unprecedented, staff believes that its revenue estimates need to be conservative, but a fair representation of the data available. Therefore, the hotel/motel tax estimates for FY 2016 and FY 2017 are \$850,000 and \$830,000 respectively. There is one caveat for the FY 2017 proposed revenue. A new hotel on the University of Maryland campus is under construction. Upon completion, this new facility may draw patronage away from the Greenbelt hotels. Staff will monitor hotel/motel revenues closely to determine if this revenue is affected by the new hotel.

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 vehicle and gasoline sales, and vehicle registrations. Because of the State's budget difficulties in recent years, the revenue sharing formula was changed in order for the State to retain a higher percentage of these revenues. Since the change, the State has allocated one-time monies to supplement the newly formatted highway user revenue to local governments. Actual receipts, including the one-time monies, for FY 2014 and FY 2015 were \$308,609 and \$305,938 respectively. The FY 2016 estimate is \$352,900. The State's FY 2017 estimate for Greenbelt's share of highway user revenue is \$388,200

LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improve-

ments are made to the public right-of-way. The majority of these fees are paid by property developers within the City. Receipts from street permits are based upon the value of the improvement to the property.

Residential and commercial property fees support the City's code enforcement program. The residential rental license fee was last increased in FY 2012, from \$100 to \$110.

The increase kept the City's fees in line with the fees charged by other area jurisdictions. Apartment rental licenses comprise the largest portion of these fees. Rental fees from individual owners comprise approximately 10% of these revenues

Commercial entities located in Greenbelt must have a City license. The license fee is set in three tiers determined by the space occupied by the business. This fee was last increased in FY 2012. These fees have been very stable for many years. It is estimated at \$200,000 in FY 2016 and FY 2017.

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 granted a 15 year franchise to Comcast in 1999 which expired in 2014. That agreement remains in effect until the negotiations to renew the contract are complete. The City granted a second franchise agreement to Verizon which provides competition for residents and businesses. The revenue estimates for FY 2016 and FY 2017 are \$410,000 and \$420,000, 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 State abandoned its long standing formula to allocate aid for police protection in favor of a flat dollar grant to local police agencies in FY 2011. Greenbelt's share of this grant for FY 2016 is \$446,600 or \$32,800 lower than the adopted budget. The FY 2017 Proposed Budget of \$452,000 reflects a 1.2% increase to the overall program in FY 2017.

Landfill Disposal Rebate - The County accepts solid waste from municipalities as well as private contractors. Municipalities receive a rebate of collected landfill fees. This rebate has been \$57,700 since 1996.

SERVICE CHARGES

Refuse Collection and Recycling - The City charges a fee for the collection of household refuse and recycling. 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 increased to \$64/ton in FY 2016. Despite the increased tipping fee, no increase was proposed for residential customers in FY 2016. The City's charge for FY 2017 will increase by \$3 per quarter or 4.5% to \$70 to cover the cost of using the County's Recycling Facility. It is the first increase since FY 2011.

Recreation Department - The City's Recreation Department charges user fees for many of its programs. These user fees can be susceptible to economic pressures because of their discretionary nature. Estimated recreation revenues for FY 2016 are \$1,364,300 which is \$78,100 lower than the adopted budget. Proposed revenues for FY 2017 are \$1,430,600.

Aquatic and Fitness Center (AFC) – The AFC opened for business in September 1991. The facility remains open 365 days a year. User fees for the City's fitness center and swimming pools are accounted for here. For many years, AFC revenues remained very close to the \$600,000 level despite increasing daily and annual pass fees. That trend ended in FY 2014 when facility revenue was \$577,380. In FY 2016, the replacement of the indoor pool roof required that the facility be closed for six weeks. As a result, revenues are expected to drop below \$500,000 and cover less than 50% of the operating cost of the facility. Staff is working toward new strategies to attract patronage including lifting the ban on non-resident daily admissions on weekends, movie nights, allowing floatation devices, etc. Proposed revenue for FY 2017 is \$545,800.

Community Center – Rental fees, tenant rent and grants support approximately 30% of the cost to operate the facility. Rental fees for the gym, dance studio, multipurpose room and meeting rooms were last increased in FY 2013. Tenant rents are tied to the Consumer Price Index (CPI). Tenant leases expire throughout the fiscal year and are adjusted accordingly.

Greenbelt's Kids - This budget accounts for all revenues generated by programming focused toward children in Greenbelt. This includes spring and summer camps, after school programs and miscellaneous classes. Camp fees account for 83% of Greenbelt's Kids revenue. Camp fees will increase for the second time in three fiscal years with a 2% increase to the 2016 summer camps that overlap fiscal years FY 2016 and FY 2017.

The Recreation Department's goal for Greenbelt Kids revenue has been to achieve a ratio of revenues to expenditures of 125%. Because the City has agreed to adhere to Prince George's County minimum wage law, this goal is no longer possible. The FY 2017 ratio of revenues to expenditures is expected to be 114%. It should be noted that FY 2016 was the first of four increases that

will affect summer part-time staff salaries. As part-time salaries increase, it will be difficult to increase program revenues in line with expenditures.

FINES AND FORFEITURES

This category is comprised of the fines for parking violations, impound fees, false fire alarm fines and municipal infractions.

Parking Tickets – The fine for parking tickets was last increased from \$25 to \$40 in FY 2006. No increase is proposed for FY 2017. Full staffing of parking enforcement is expected to increase revenue to \$135,000 for FY 2016 and FY 2017.

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. Revenue trended lower for many years. However, red light camera fines increased more than five percent in FY 2015 and are continuing that trend into FY 2016 with expected revenue of \$340,000. The FY 2017 Proposed Budget has been kept level with the FY 2016 projection.

Speed Cameras – The City’s speed camera program began in November 2012. Because these cameras must be within one-half mile of a school, many of the cameras are in residential sections of the City. FY 2015 revenue, the third full year of the program, more than doubled from \$288,000 to \$608,000. FY 2016 receipts are trending lower. Revenue for FY 2016 and FY 2017 are estimated at \$460,000 and \$420,000 respectively.

MISCELLANEOUS

Interest Revenue – The City invests most of its available monies in the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). Interest rates set by the FRB in recent years, had dropped to near zero. In December 2015, the FRB increased the interest rate charged to banks for the first time in ten years by one-quarter of one percent (0.25%). It is proposed to set the interest revenue budget at \$6,000 for FY 2017.

Partnerships - The City has two active partnerships that provide additional services to the residents of Greenbelt. The first is a public private partnership to provide additional police support at the Franklin Park Apartments. In FY 2017, the payment from Franklin Park will be \$70,000.

The second partnership is to provide 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 \$59,700 in FY 2017.

FUND BALANCE

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.

⁽¹⁾ Published by the MD Office of Workforce Information & Performance.

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 2017 budget includes a merit pay adjustment set aside of \$200,000 in the Non-Departmental section of the General Fund for all employees. An additional \$150,000 for non-sworn employees is included for a 1.9% cost of living (COLA) pay adjustment in the Non-Departmental budget as well. A 1.9% COLA pay increase for employees covered by the Collective Bargaining Agreement is included in the Police Department budget.

Line 28 - Benefits: CareFirst has been the City's health insurance carrier since FY 2006. Health care costs were trending to double the amount paid just five fiscal years ago when staff, working with the City's broker, found an alternative health insurance plan. CareFirst offered the City a new product line for health insurance that includes higher deductibles and out-of-pocket costs, but reduces the premium 6% and eliminates copays. To offset the higher deductibles, it is proposed to increase the medical reimbursement from \$200 to \$300 for employees with individual coverage and \$600 for employees with family coverage.

Line 33 - Insurance: The City places insurance needs with the Local Government Insurance Trust (LGIT) and Chesapeake Employers Insurance Company (CEICO) formerly Injured Workers' Insurance Fund. LGIT provides the City with all lines of insurance except for workers' compensation. FY 2016 premiums were \$160,000. The FY 2017 estimate is \$170,000. CEICO provides workers' compensation insurance. FY 2016 premiums of \$614,400 were based on actual claims in fiscal years 2012, 2013 and 2014. Premiums for FY 2017 are projected to be \$635,000, a 3.4% premium increase.

Line 39 - Utilities: Expenditures for all utilities in FY 2015 were \$716,600. It is estimated that expenditures for utilities in FY 2016 will be \$723,200. The increase is related to water and sewer costs. Leaks in water lines at Roosevelt Center and the Aquatic & Fitness Center were difficult to find. Staff believes that the matter is resolved. Estimated costs for utilities in FY 2017 are \$712,100.

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. The cost of motor vehicle fuel (gasoline and diesel) declined significantly in FY 2015 as a result of a world-wide increase in inventories.

City vehicles require almost 100,000 gallons of fuel annually. Therefore, a one cent increase or decrease in the average price of motor vehicle fuel will cost or save the City approximately \$1,000. The FY 2015 per gallon budget for motor vehicle fuel was \$3.22. It is estimated that the average per gallon cost for motor vehicle fuel in FY 2016 will be less than \$2.00 per gallon and remain at or near that amount in FY 2017.

GENERAL FUND SUMMARY - EXPENDITURES

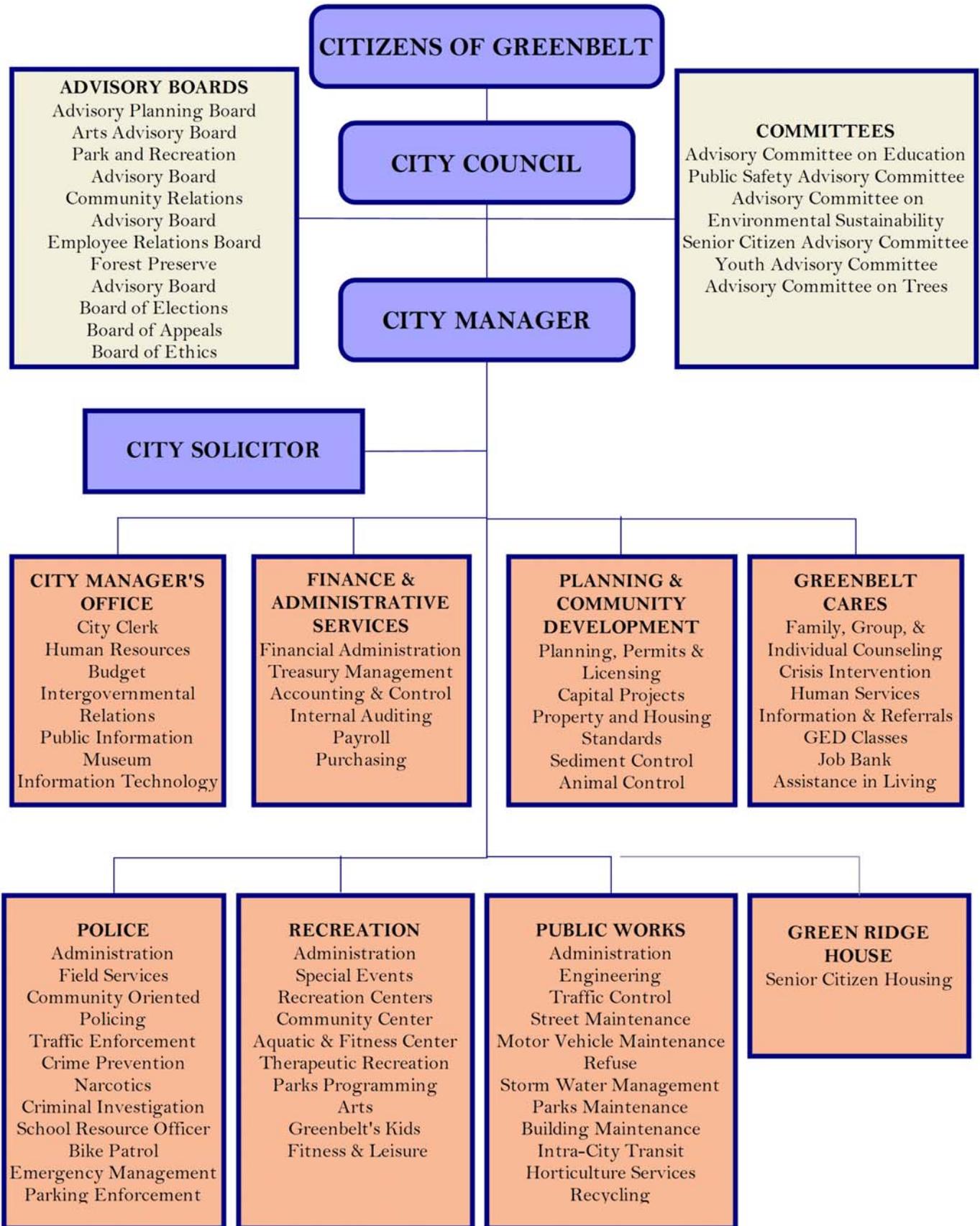
	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	\$95,697	\$96,902	\$96,700	\$96,300	\$95,800	\$95,800
Other Operating Expenses	35,157	36,507	38,800	38,500	37,900	37,900
Total	<u>\$130,854</u>	<u>\$133,409</u>	<u>\$135,500</u>	<u>\$134,800</u>	<u>\$133,700</u>	<u>\$133,700</u>
120 Administration						
Personnel Expenses	\$586,690	\$546,986	\$683,000	\$579,100	\$699,100	\$717,100
Other Operating Expenses	62,046	103,821	111,800	112,700	117,000	131,000
Total	<u>\$648,736</u>	<u>\$650,807</u>	<u>\$794,800</u>	<u>\$691,800</u>	<u>\$816,100</u>	<u>\$848,100</u>
130 Elections						
Other Operating Expenses	\$28,201	\$0	\$28,200	\$29,100	\$0	\$0
Total	<u>\$28,201</u>	<u>\$0</u>	<u>\$28,200</u>	<u>\$29,100</u>	<u>\$0</u>	<u>\$0</u>
140 Finance & Admin. Services						
Personnel Expenses	\$685,830	\$732,225	\$757,200	\$754,000	\$757,300	\$777,300
Other Operating Expenses	144,988	136,106	145,000	151,500	147,800	147,800
Total	<u>\$830,818</u>	<u>\$868,331</u>	<u>\$902,200</u>	<u>\$905,500</u>	<u>\$905,100</u>	<u>\$925,100</u>
145 Information Technology						
Personnel Expenses	\$383,599	\$427,939	\$457,900	\$475,800	\$486,300	\$498,300
Other Operating Expenses	91,443	101,400	104,500	104,500	104,600	114,600
Capital Outlay	0	7,268	7,000	7,000	7,000	12,000
Total	<u>\$475,042</u>	<u>\$536,607</u>	<u>\$569,400</u>	<u>\$587,300</u>	<u>\$597,900</u>	<u>\$624,900</u>
150 Legal Counsel						
Other Operating Expenses	\$115,930	\$86,966	\$92,000	\$90,000	\$98,000	\$98,000
Total	<u>\$115,930</u>	<u>\$86,966</u>	<u>\$92,000</u>	<u>\$90,000</u>	<u>\$98,000</u>	<u>\$98,000</u>
180 Municipal Building						
Personnel Expenses	\$28,092	\$29,871	\$29,000	\$29,500	\$30,000	\$30,000
Other Operating Expenses	48,187	38,651	46,200	46,500	46,900	46,900
Total	<u>\$76,279</u>	<u>\$68,522</u>	<u>\$75,200</u>	<u>\$76,000</u>	<u>\$76,900</u>	<u>\$76,900</u>
190 Community Promotion						
Personnel Expenses	\$135,010	\$148,197	\$138,100	\$146,200	\$147,300	\$147,300
Other Operating Expenses	213,053	236,025	90,200	88,100	88,600	88,600
Total	<u>\$348,063</u>	<u>\$384,222</u>	<u>\$228,300</u>	<u>\$234,300</u>	<u>\$235,900</u>	<u>\$235,900</u>
195 Public Officers Association						
Other Operating Expenses	\$51,410	\$50,378	\$51,200	\$51,700	\$50,800	\$50,800
Total	<u>\$51,410</u>	<u>\$50,378</u>	<u>\$51,200</u>	<u>\$51,700</u>	<u>\$50,800</u>	<u>\$50,800</u>
TOTAL GENERAL GOVERNMENT	\$2,705,333	\$2,779,243	\$2,876,800	\$2,800,500	\$2,914,400	\$2,993,400

	FY2014 Actual Trans.	FY2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	\$356,648	\$375,808	\$374,400	\$383,900	\$390,100	\$400,100
Other Operating Expenses	8,685	232,835	160,500	174,600	159,800	159,800
Total	<u>\$365,333</u>	<u>\$608,643</u>	<u>\$534,900</u>	<u>\$558,500</u>	<u>\$549,900</u>	<u>\$559,900</u>
220 Community Development						
Personnel Expenses	\$383,041	\$403,295	\$443,400	\$404,900	\$332,500	\$342,500
Other Operating Expenses	76,901	91,554	92,200	83,400	84,800	84,800
Capital Outlay	18,150	0	0	0	0	0
Total	<u>\$478,092</u>	<u>\$494,849</u>	<u>\$535,600</u>	<u>\$488,300</u>	<u>\$417,300</u>	<u>\$427,300</u>
TOTAL PLANNING & COMMUNITY DEVELOPMENT	<u>\$843,425</u>	<u>\$1,103,492</u>	<u>\$1,070,500</u>	<u>\$1,046,800</u>	<u>\$967,200</u>	<u>\$987,200</u>
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	\$8,400,108	\$8,058,275	\$8,405,600	\$8,256,700	\$8,268,200	\$8,428,200
Other Operating Expenses	1,354,282	1,434,255	1,366,800	1,481,700	1,469,800	1,470,800
Capital Outlay	436,465	254,823	239,000	231,500	278,500	278,500
Total	<u>\$10,190,855</u>	<u>\$9,747,353</u>	<u>\$10,011,400</u>	<u>\$9,969,900</u>	<u>\$10,016,500</u>	<u>\$10,177,500</u>
320 Traffic Control						
Personnel Expenses	\$124,457	\$0	\$0	\$0	\$0	\$0
Other Operating Expenses	29,586	0	0	0	0	0
Total	<u>\$154,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
330 Animal Control						
Personnel Expenses	\$207,775	\$170,311	\$162,900	\$180,000	\$175,300	\$175,300
Other Operating Expenses	48,482	53,342	53,700	52,900	53,200	53,200
Total	<u>\$256,257</u>	<u>\$223,653</u>	<u>\$216,600</u>	<u>\$232,900</u>	<u>\$228,500</u>	<u>\$228,500</u>
340 Fire and Rescue Service						
Other Operating Expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Outlay	88,000	88,000	88,000	88,000	88,000	88,000
Total	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>
TOTAL PUBLIC SAFETY	<u>\$10,699,155</u>	<u>\$10,069,006</u>	<u>\$10,326,000</u>	<u>\$10,300,800</u>	<u>\$10,343,000</u>	<u>\$10,504,000</u>
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	\$918,998	\$948,091	\$1,021,100	\$924,500	\$1,077,600	\$1,117,600
Other Operating Expenses	162,585	153,120	160,200	166,900	149,700	149,700
Total	<u>\$1,081,583</u>	<u>\$1,101,210</u>	<u>\$1,181,300</u>	<u>\$1,091,400</u>	<u>\$1,227,300</u>	<u>\$1,267,300</u>

	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
420 Equipment Maintenance						
Personnel Expenses	\$205,067	\$155,271	\$153,600	\$122,300	\$140,200	\$140,200
Other Operating Expenses	122,546	106,585	106,700	114,300	100,300	100,300
Total	<u>\$327,613</u>	<u>\$261,856</u>	<u>\$260,300</u>	<u>\$236,600</u>	<u>\$240,500</u>	<u>\$240,500</u>
440 Street Maintenance						
Personnel Expenses	\$511,013	\$582,365	\$575,300	\$625,900	\$591,100	\$610,100
Other Operating Expenses	242,575	294,582	291,800	301,000	313,700	313,700
Total	<u>\$753,588</u>	<u>\$876,947</u>	<u>\$867,100</u>	<u>\$926,900</u>	<u>\$904,800</u>	<u>\$923,800</u>
445 Four Cities Street Cleaning						
Personnel Expenses	\$44,678	\$43,519	\$50,300	\$53,100	\$54,700	\$54,700
Other Operating Expenses	26,114	32,004	24,400	25,500	25,900	25,900
Total	<u>\$70,792</u>	<u>\$75,524</u>	<u>\$74,700</u>	<u>\$78,600</u>	<u>\$80,600</u>	<u>\$80,600</u>
450 Waste Collection & Disposal						
Personnel Expenses	\$502,112	\$526,620	\$541,400	\$528,700	\$540,400	\$553,400
Other Operating Expenses	187,315	173,927	184,300	195,400	187,400	187,400
Total	<u>\$689,427</u>	<u>\$700,547</u>	<u>\$725,700</u>	<u>\$724,100</u>	<u>\$727,800</u>	<u>\$740,800</u>
460 City Cemetery						
Personnel Expenses	\$2,446	\$2,748	\$2,500	\$2,500	\$2,500	\$2,500
Other Operating Expenses	2,633	2,400	2,500	2,500	2,500	2,500
Total	<u>\$5,079</u>	<u>\$5,148</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
470 Roosevelt Center						
Personnel Expenses	\$62,313	\$65,265	\$63,300	\$65,700	\$65,500	\$65,500
Other Operating Expenses	18,564	32,927	20,100	42,700	23,100	23,100
Total	<u>\$80,877</u>	<u>\$98,192</u>	<u>\$83,400</u>	<u>\$108,400</u>	<u>\$88,600</u>	<u>\$88,600</u>
TOTAL PUBLIC WORKS	<u>\$3,008,959</u>	<u>\$3,119,424</u>	<u>\$3,197,500</u>	<u>\$3,171,000</u>	<u>\$3,274,600</u>	<u>\$3,346,600</u>
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	\$564,640	\$576,144	\$630,400	\$591,900	\$641,600	\$659,600
Other Operating Expenses	49,401	45,167	53,600	52,400	52,900	52,900
Total	<u>\$614,041</u>	<u>\$621,311</u>	<u>\$684,000</u>	<u>\$644,300</u>	<u>\$694,500</u>	<u>\$712,500</u>
520 Greenbelt Assistance in Living						
Personnel Expenses	\$176,820	\$187,665	\$211,600	\$221,600	\$246,500	\$262,000
Other Operating Expenses	12,439	9,032	10,700	8,800	8,300	8,300
Total	<u>\$189,259</u>	<u>\$196,697</u>	<u>\$222,300</u>	<u>\$230,400</u>	<u>\$254,800</u>	<u>\$270,300</u>
530 Service Coordination Program						
Personnel Expenses	\$74,493	\$77,307	\$79,100	\$77,800	\$72,700	\$72,700
Other Operating Expenses	9,398	11,053	7,600	8,200	7,600	7,600
Total	<u>\$83,891</u>	<u>\$88,359</u>	<u>\$86,700</u>	<u>\$86,000</u>	<u>\$80,300</u>	<u>\$80,300</u>
TOTAL GREENBELT CARES	<u>\$887,191</u>	<u>\$906,367</u>	<u>\$993,000</u>	<u>\$960,700</u>	<u>\$1,029,600</u>	<u>\$1,063,100</u>

	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
RECREATION & PARKS						
610 Recreation Administration						
Personnel Expenses	\$453,354	\$553,725	\$575,900	\$590,900	\$565,000	\$593,000
Other Operating Expenses	71,715	72,611	72,600	72,600	62,200	62,200
Total	<u>\$525,069</u>	<u>\$626,336</u>	<u>\$648,500</u>	<u>\$663,500</u>	<u>\$627,200</u>	<u>\$655,200</u>
620 Recreation Centers						
Personnel Expenses	\$392,321	\$451,263	\$464,000	\$474,700	\$481,000	\$481,000
Other Operating Expenses	137,296	131,326	124,800	127,900	131,300	131,300
Total	<u>\$529,617</u>	<u>\$582,589</u>	<u>\$588,800</u>	<u>\$602,600</u>	<u>\$612,300</u>	<u>\$612,300</u>
650 Aquatic and Fitness Center						
Personnel Expenses	\$660,526	\$680,934	\$723,600	\$723,400	\$749,500	\$757,500
Other Operating Expenses	397,832	370,265	371,400	386,600	374,200	378,200
Total	<u>\$1,058,358</u>	<u>\$1,051,199</u>	<u>\$1,095,000</u>	<u>\$1,110,000</u>	<u>\$1,123,700</u>	<u>\$1,135,700</u>
660 Community Center						
Personnel Expenses	\$542,730	\$564,782	\$596,200	\$596,700	\$617,200	\$627,200
Other Operating Expenses	233,846	230,335	235,000	253,500	243,700	243,700
Total	<u>\$776,576</u>	<u>\$795,117</u>	<u>\$831,200</u>	<u>\$850,200</u>	<u>\$860,900</u>	<u>\$870,900</u>
665 Greenbelt's Kids						
Personnel Expenses	\$298,546	\$227,159	\$332,600	\$304,000	\$336,600	\$336,600
Other Operating Expenses	119,868	109,933	114,800	119,300	126,600	126,600
Total	<u>\$418,414</u>	<u>\$337,092</u>	<u>\$447,400</u>	<u>\$423,300</u>	<u>\$463,200</u>	<u>\$463,200</u>
670 Therapeutic Recreation						
Personnel Expenses	\$136,552	\$141,985	\$143,800	\$153,700	\$147,500	\$147,500
Other Operating Expenses	27,849	30,893	28,500	29,600	30,100	30,100
Total	<u>\$164,401</u>	<u>\$172,878</u>	<u>\$172,300</u>	<u>\$183,300</u>	<u>\$177,600</u>	<u>\$177,600</u>
675 Fitness & Leisure						
Personnel Expenses	\$76,284	\$76,191	\$74,400	\$76,200	\$77,800	\$77,800
Other Operating Expenses	38,948	28,835	30,700	30,000	30,000	30,000
Total	<u>\$115,232</u>	<u>\$105,026</u>	<u>\$105,100</u>	<u>\$106,200</u>	<u>\$107,800</u>	<u>\$107,800</u>
685 Arts						
Personnel Expenses	\$154,863	\$162,500	\$173,500	\$168,400	\$179,900	\$179,900
Other Operating Expenses	19,411	20,893	27,000	26,500	26,500	26,500
Total	<u>\$174,274</u>	<u>\$183,393</u>	<u>\$200,500</u>	<u>\$194,900</u>	<u>\$206,400</u>	<u>\$206,400</u>
690 Special Events						
Personnel Expenses	\$57,968	\$66,827	\$61,400	\$61,400	\$62,100	\$62,100
Other Operating Expenses	103,792	109,348	110,100	113,300	114,100	114,100
Total	<u>\$161,760</u>	<u>\$176,175</u>	<u>\$171,500</u>	<u>\$174,700</u>	<u>\$176,200</u>	<u>\$176,200</u>

	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
700 Parks						
Personnel Expenses	\$899,602	\$904,844	\$1,004,200	\$959,200	\$966,700	\$993,700
Other Operating Expenses	244,385	200,931	212,600	202,000	204,300	204,300
Total	<u>\$1,143,987</u>	<u>\$1,105,775</u>	<u>\$1,216,800</u>	<u>\$1,161,200</u>	<u>\$1,171,000</u>	<u>\$1,198,000</u>
TOTAL RECREATION & PARKS	<u>\$5,067,688</u>	<u>\$5,135,580</u>	<u>\$5,477,100</u>	<u>\$5,469,900</u>	<u>\$5,526,300</u>	<u>\$5,603,300</u>
MISCELLANEOUS						
910 Grants and Contributions						
Other Operating Expenses	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000
Total	<u>\$5,000</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$3,000</u>	<u>\$5,000</u>
920 Intra-City Transit Service						
Personnel Expenses	\$103,091	\$104,721	\$103,200	\$102,800	\$104,300	\$104,300
Other Operating Expenses	18,105	19,412	14,700	13,300	14,400	14,400
Total	<u>\$121,196</u>	<u>\$124,132</u>	<u>\$117,900</u>	<u>\$116,100</u>	<u>\$118,700</u>	<u>\$118,700</u>
930 Museum						
Personnel Expenses	\$90,396	\$95,035	\$95,000	\$97,100	\$96,600	\$96,600
Other Operating Expenses	8,637	6,661	10,000	215,100	14,500	14,500
Total	<u>\$99,033</u>	<u>\$101,697</u>	<u>\$105,000</u>	<u>\$312,200</u>	<u>\$111,100</u>	<u>\$111,100</u>
TOTAL MISCELLANEOUS	<u>\$225,229</u>	<u>\$230,329</u>	<u>\$227,400</u>	<u>\$432,800</u>	<u>\$232,800</u>	<u>\$234,800</u>
NON-DEPARTMENTAL						
Insurance	\$771,251	\$595,246	\$595,300	\$614,400	\$635,000	\$685,000
Miscellaneous	17,780	2,531	5,000	1,000	5,000	5,000
Building Maintenance	9,656	11,752	5,000	5,800	5,000	5,000
Special Programs	4,452	4,452	96,100	46,100	79,500	79,500
Reserve Appropriations	64,689	54,536	3,500	16,000	420,000	20,000
MSRA Admin Fees	25,340	25,105	25,100	18,300	19,700	19,700
Retiree Prescription Subsidy	43,507	50,684	56,000	56,000	56,000	56,000
Major Maintenance	0	0	0	0	20,000	20,000
TOTAL NON-DEPARTMENTAL	<u>\$936,675</u>	<u>\$744,307</u>	<u>\$786,000</u>	<u>\$757,600</u>	<u>\$1,240,200</u>	<u>\$890,200</u>
FUND TRANSFERS						
Building Capital Res. Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Improvements	450,000	350,000	616,000	616,000	750,000	750,000
Debt Service Fund Payment	300,000	525,000	555,000	555,000	555,000	555,000
Replacement Fund Reserve	100,000	100,000	174,200	174,200	200,000	200,000
2001 Bond Fund	0	0	300,000	300,000	0	0
TOTAL FUND TRANSFERS	<u>\$950,000</u>	<u>\$1,075,000</u>	<u>\$1,745,200</u>	<u>\$1,745,200</u>	<u>\$1,605,000</u>	<u>\$1,605,000</u>
TOTAL DEPARTMENTS	<u>\$25,323,654</u>	<u>\$25,162,747</u>	<u>\$26,699,500</u>	<u>\$26,685,300</u>	<u>\$27,133,100</u>	<u>\$27,227,600</u>



PERSONNEL STAFFING

	Auth. FY 2014	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
120 Administration	5.0	6.0	6.0	6.0	6.0
140 Finance & Administrative Services	7.0	7.0	7.0	7.0	7.0
145 Information Technology	4.0	5.0	5.0	5.0	5.0
190 Community Promotion	1.5	1.5	1.5	1.5	1.5
200 Planning & Community Development	12.0	12.0	12.0	10.5	10.5
300 Public Safety	70.0	70.0	70.0	71.5	71.5
400 Public Works	50.5	50.5	52.9	54.3	54.3
500 Greenbelt CARES	9.0	9.2	10.0	10.1	10.2
600 Recreation	59.4	59.4	59.6	59.6	59.6
930 Museum	1.0	1.0	1.0	1.0	1.0
Total FTE	219.4	221.6	225.0	226.5	226.6

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

GENERAL GOVERNMENT

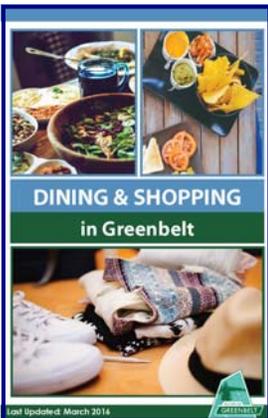


GENERAL GOVERNMENT personnel are dedicated to ensuring the responsiveness of the City Government to its citizens. By implementing City Council policy, responding to citizen inquiries, exercising fiduciary prudence with city monies, communicating with the public, and coordinating the many services and functions of City departments, General Government personnel work to increase the efficiency and effectiveness of the Greenbelt local 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 to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, 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 2016



CITY COUNCIL

- Hired the Hyattsville Community Development Corporation (HCDC) to recommend a second phase of economic development initiatives following the work of the Sage Policy Group. HCDC will develop information for publication and the City's website to support businesses in or interested in coming to Greenbelt.
- Lobbied State delegation for legislation to correct a double taxation issue for new residents in Greenbelt Station.



- Mayor Jordan and Julie McHale, Recreation Director, were invited to the White House in recognition of the City's initiatives related to First Lady Michelle Obama's Let's Move Cities, Towns and Counties program. Mayor Jordan was part of a three-person panel detailing their community's work.
- Advocated with the Prince George's County School system to allow Greenbelt children to attend schools located in Greenbelt.

- Council members served on the Metropolitan Washington Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the boards of COG, MML and the Prince George’s County Municipal Association (PGCMA), Mayor Pro Tem Davis served on the Legislative Committee of the MML, Council member Roberts served on the COG Transportation Planning Board, Council member Pope Chaired and Council Member Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the COG Climate, Energy and Environment Policy Committee and Council member Mach chairs the NLC Human Development Committee.
- Conducted numerous meetings with stakeholders to represent the city’s interests at meetings with the State Highway Administration, owners of Franklin Park at Greenbelt Station, the Goddard Space Flight Center, two meetings with the city’s State and County delegation and four Four Cities meetings.
- Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options, including supporting the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core and construction of a pedestrian/bicycle trail from the South Core to the Metro Station.
- Along with the Councils of Berwyn Heights, College Park and New Carrollton, a video was commissioned, “Welcome to the Four Cities.” The video promotes the many positives of living and working in the Four Cities area. This is part of the effort to attract the FBI to the Greenbelt Metro Station area.
- Participated in training and workshops at conferences sponsored by NLC and MML.



ADMINISTRATION

- Negotiated acquisition of 10-A Crescent Road to be part of the Greenbelt Museum.
- Reviewed the City’s Emergency Operations Plan, briefed the Public Safety Advisory Committee and updated the plan.
- Along with the City’s bond counsel and financial advisor, worked with County staff and developer representatives on creating a tax increment financing (TIF) district for Greenbelt Sta-

tion North Core. The TIF would help finance construction of a parking garage at the Greenbelt Metro Station if the area is selected to locate a new headquarters for the FBI.

- Arranged for Zipcar, a car sharing service, to locate a vehicle at the Municipal Building.
- Administered the Community Development Block Grant program including the second phase of renovations (roof and window replacement) at the Springhill Lake Recreation Center.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March 2016, 81 residents have purchased passes.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners. Also pursued State funding for the lake dam project.
- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.
- Began a review and update of the City Code.

FINANCE AND ADMINISTRATIVE SERVICES

- Updated the City's financial software.
- Received a clean audit for the city's finances in Fiscal Year 2015.
- Obtained for the 31st consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 17th annual Health and Wellness Fair for employees and citizens.

INFORMATION TECHNOLOGY

- Represented the city on a number of regional and state-wide committees including: Chief Information Officers of the Metropolitan Washington Council of Governments (COG-CIO), Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.
- Along with the Public Information Coordinator, served on the Comcast Franchise Renegotiation team and County/municipal Institutional Network working group.
- Led the Mid-Atlantic Users group for New World customers.

- Worked with the Police Department and vendors to implement and deploy mobile technologies to Police cruisers.
- Upgraded 48 personal computers, decommissioned three (3) servers and continued deployment of Windows 7.
- Installed wifi capability in the City Council Chambers and the multipurpose rooms in the Community Center and Police Station.
- Developed a multi-year technology plan.

COMMUNITY PROMOTION

- Updated and reformatted the Welcome to Greenbelt booklet.
- Expanded use of social media to include Next Door, a neighborhood based tool that allows notifications to targeted neighborhoods. The tool was used by Planning and Police to reach out to Greenbelt Station residents.



- Served as a member of the Comcast Franchise Negotiating Team, I-Net Project Information Task Force and the I-Net Executive Committee.
- Started a weekly informational blog which highlights city projects, accomplishments and more.
- Worked with Design & Integration to upgrade the playback system for the Greenbelt Municipal Access Channel and developed a proposal to upgrade the audio/visual systems.
- Expanded the use of informational videos on YouTube and social media sites.

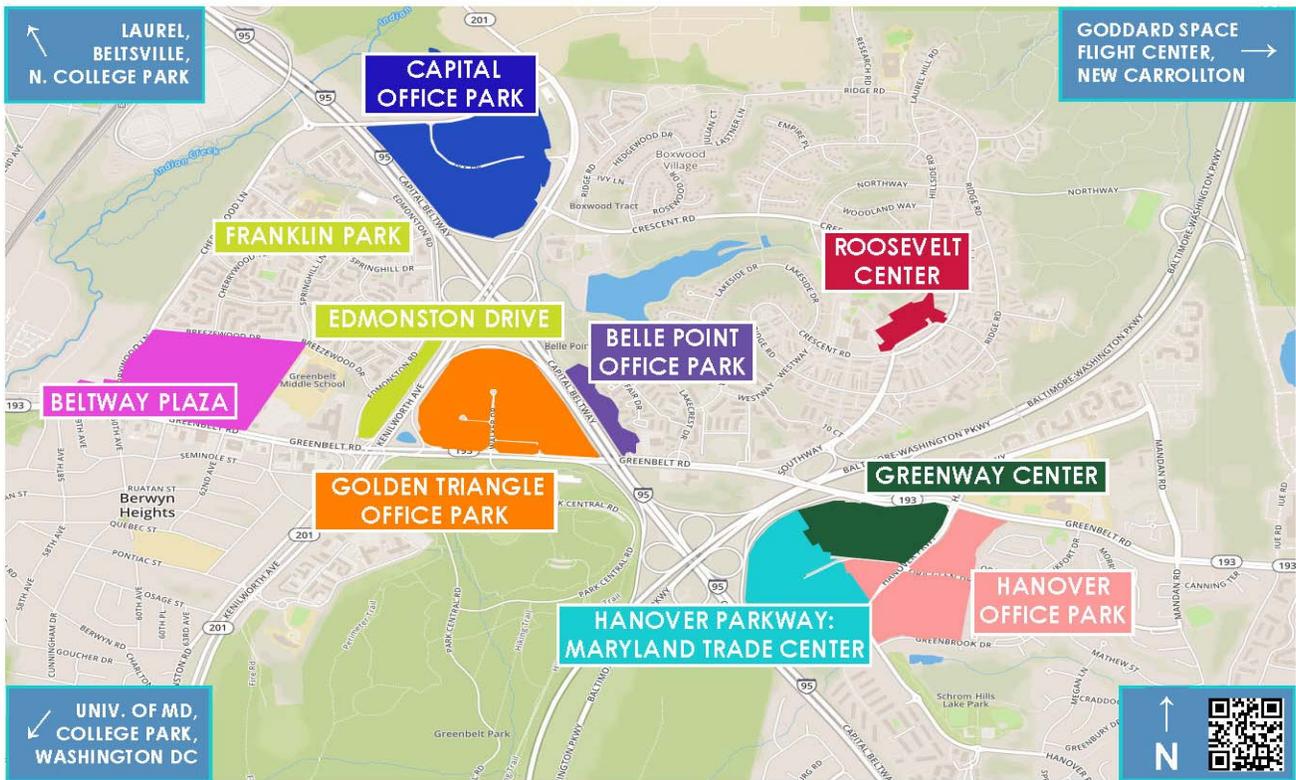
LEGAL COUNSEL

- Assisted with the acquisition of 10-A Crescent Road for the Greenbelt Museum.
- Helped negotiate the operating agreement for theater operation with Friends of Greenbelt Theatre.
- Provided advice on various matters including contracts, development proposals and personnel issues.

ISSUES AND SERVICES FOR FY 2017

Financial Management

Once again, the main issue for the City Manager’s office and Finance and Administrative Services will be to deal with constrained fiscal resources while maintaining quality city services. As noted last year, there are clear signs that the regional and national economies are improving; however, city revenues will continue to be constrained through at least next year and possibly beyond. This situation is being caused by a drop in the assessed value of apartment and commercial property in Greenbelt. New development in the Greenbelt Station neighborhood in the next three years will provide some increase, but unless apartment and commercial property values increase, the city’s fiscal situation will be tight. Compounding the situation, nearly all other revenues continue to be flat.



Economic Development

In FY 2015, the Sage Policy Group completed an economic development strategy for the City. In FY 2016, the Hyattsville Community Development Corporation is conducting a “next steps” study for the City in economic development. Both sets of recommendations will be considered in the coming year. There is a total of \$102,000 in the proposed budget to implement any approved recommendations or steps.

Other actions in support of economic development include hosting networking breakfasts of Greenbelt businesses and advocating for the proposed FBI headquarters to be located in Greenbelt.

Becoming more active in economic development will have an impact on staff workload, so resources should be provided.

Staff Transition

Greenbelt has a history of long-tenured Council and staff. Such tenure greatly benefits the community and speaks highly of the community and organization. For the past couple years, the organization has been experiencing a transition period as a number of long-time employees retire. Such a transition will continue for at least the next year.

This situation is both a challenge and opportunity. The challenge is to deal with the unsettling that change can cause. On the other hand, it creates an opportunity for other talented individuals to move up or join the organization. Greenbelt is fortunate to employ many talented people who can lead it into the future. It also attracts talented people to work here due, in large part, to the support of the community.

Again, while transition can be unsettling, history has shown that talented people are willing and able to take these opportunities and help to keep Greenbelt Great.

Greenbelt Station

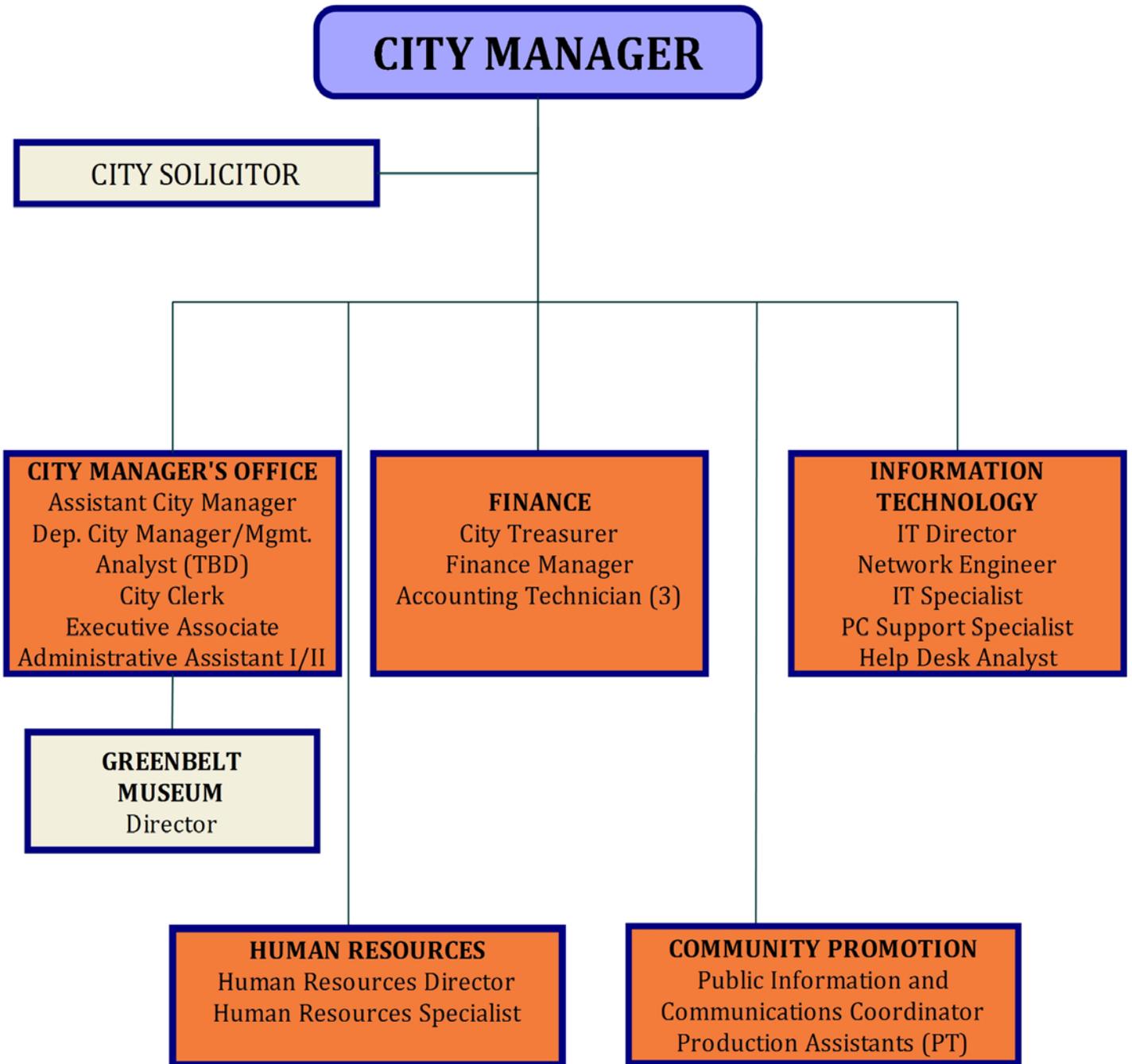
The Greenbelt Station area, both the North and South Core, will continue to be areas of focus in the coming years. The South Core area which is primarily residential has construction underway now which will continue for probably another two years. The new development will create service demands and Council has stressed that there be outreach to the new residents so they feel included in the community and are aware of City services.

In the North Core, the City is supporting the effort to attract a new headquarters for the Federal Bureau of Investigation to that area. The Greenbelt Station area is one of three sites under consideration by the federal government. The site appears to best meet the “smart growth” and transit-oriented criteria of the solicitation. Council and staff will continue to be involved in supporting this effort which is being led by Renard Development. If successful, the resulting development will transform the Greenbelt West neighborhood over the next decade.

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 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 City Manager's Office					
City Manager	\$156,600	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I/II	GC-12 & 14	1	1	1	1
Total FTE		6	6	6	6
140 Finance & Administrative Services					
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
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-16	1	1	1	1
P.C. Support Specialist	GC-14	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		5	5	5	5
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		20.5	20.5	20.5	20.5





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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Meetings Held:				
Regular	21	21	20	20
Special	2	0	1	1
Work & Executive Sessions	70	71	70	70
Public Hearings/Meetings	0	2	2	2
Ordinances Enacted	7	4	5	5
Resolutions Enacted	19	7	10	10
Charter Amendments Enacted	2	0	0	0

Management Objectives

- Set policy and direction for the city.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.
- Support efforts of Federal, State and County governments to bring a new FBI headquarters to Greenbelt Metro Station area.

Budget Comments

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League (MML) and National League of Cities (NLC) conferences. In FY 2017, the NLC conference will be in Pittsburgh, Pennsylvania, the MML annual convention in Ocean City and the MML fall conference in Solomons, Maryland.
- 2) The budget for Special Programs, line 58, supported activities such as networking breakfasts for Greenbelt businesses. These activities have been consolidated in the Administration budget, Account 120.

CITY COUNCIL Acct. No. 110	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	23,697	24,902	24,700	24,300	23,800	23,800
Total	\$95,697	\$96,902	\$96,700	\$96,300	\$95,800	\$95,800
OTHER OPERATING EXPENSES						
33 Insurance	\$5,997	\$6,974	\$7,600	\$8,000	\$8,400	\$8,400
45 Membership & Training	28,490	29,089	28,500	29,000	29,000	29,000
55 Office Expenses	571	229	700	500	500	500
58 Special Programs	98	215	2,000	1,000	0	0
Total	\$35,157	\$36,507	\$38,800	\$38,500	\$37,900	\$37,900
TOTAL CITY COUNCIL	\$130,854	\$133,409	\$135,500	\$134,800	\$133,700	\$133,700



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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Council referrals received (as of the end of the calendar year)	48	43	45	45
Staff Meetings	25	20	20	20
Full Time Equivalents (FTE)	5	6	6	6

Management Objectives

- Manage city through constrained economic climate while maintaining quality services.
- Implement Council’s goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Expand use of performance measurement as recommended by the Matrix Organizational Assessment by participating in ICMA Insights - a performance measurement program.
- Implement economic development recommendations from Sage Policy Group and Hyattsville Community Development Corporation.
- Work with County and possible developer on bringing Federal Bureau of Investigation (FBI) headquarters to Greenbelt.

Budget Comments

- 1) The fluctuation in Salaries and Employee Benefits, lines 01 and 28, are due to vacancies in two positions for much of the fiscal year.
- 2) Expenses in Professional Services, line 30, in FY 2015 were for a consultant to aid the city in defining a strategy and role for economic development (\$25,000) and a comprehensive update of the City Code. In FY 2016 and 2017, funds are provided to support economic development. In FY 2016, the Hyattsville Economic Development Corporation is developing an economic development “tool box” - an array of items to support existing businesses and attract new businesses.
- 3) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager’s office.
- 4) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Kansas City, Missouri, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference. It also includes \$800 to participate in ICMA Insights, a performance measurement program of the International City/County Management Association (ICMA).

ADMINISTRATION Acct. No. 120	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$435,772	\$400,954	\$503,500	\$422,400	\$509,400	\$527,400
25 Repair/Maintain Vehicles	124	109	500	500	500	500
28 Employee Benefits	150,794	145,923	179,000	156,200	189,200	189,200
Total	\$586,690	\$546,986	\$683,000	\$579,100	\$699,100	\$717,100
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$0	\$38,565	\$50,000	\$50,000	\$52,000	\$66,000
33 Insurance	3,856	4,182	4,600	4,500	4,900	4,900
38 Communications	4,584	4,664	4,100	4,600	4,600	4,600
43 Equipment Rental	15,282	16,316	16,000	15,600	16,000	16,000
45 Membership & Training	15,888	15,573	13,000	13,000	14,000	14,000
50 Motor Equipment Maintenance	79	562	100	1,000	1,000	1,000
55 Office Expenses	22,358	23,959	24,000	24,000	24,500	24,500
Total	\$62,046	\$103,821	\$111,800	\$112,700	\$117,000	\$131,000
TOTAL ADMINISTRATION	\$648,736	\$650,807	\$794,800	\$691,800	\$816,100	\$848,100



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		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
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%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%
November 2015 Regular	13,156	2,039	15.5%

Budget Comments

- 1) The next election will be November 7, 2017, so there are no expenses in FY 2017.
- 2) Other Services, line 34, expenses include payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) Miscellaneous, line 71, includes payment to Prince George's County for voter cards and meals for election workers.

ELECTIONS Acct. No. 130	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$20,538	\$0	\$20,500	\$22,000	\$0	\$0
71 Miscellaneous	7,663	0	7,700	7,100	0	0
Total	\$28,201	\$0	\$28,200	\$29,100	\$0	\$0
TOTAL ELECTIONS	\$28,201	\$0	\$28,200	\$29,100	\$0	\$0





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, employee benefits and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Rate of Return on Investments MLGIP	0.05	0.07	0.35	0.50
Standard and Poor's LGIP Rated Index*	0.03	0.05	0.32	0.45
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	476	442	425	400
Accounts Payable Checks Issued	2,868	2,900	2,875	2,850
Electronic Funds Transfers	444	360	375	400
Payroll Checks Issued	1,242	1,244	1,200	1,150
Electronic Payments				
Paper Vouchers	3,074	2,476	2,500	2,500
E-Vouchers	3,734	4,366	4,400	4,450
Purchase Card Transactions	2,686	2,984	3,100	3,300
No. of businesses assessed personal property	796	790	795	795
Employees - Full & Part Time (W-2's issued)	463	475	470	470
Employment Applications Received	1,807	2,231	2,300	2,450
Turnover Rate	4.6%	4.1%	5.0%	5.0%
Internal Audits	8	7	9	9
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalent (FTE)	7	7	7	7

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

Management Objectives

- Provide high quality city services in a cost effective manner.
- Review the City's personnel structure.
- Organize and host the annual health fair.
- Review the City's purchasing/bidding limits.

Budget Comments

- 1) The higher expense in Other Services, line 34, in FY 2016 is due to the use of temporary help to fill an employee absence due to medical leave.
- 2) Public Notices, line 37, increased due to greater use of *The Washington Post* and its subsidiaries for advertising of jobs.
- 3) The increase in Computer Expenses, line 53, covers the support for the financial system which was upgraded in FY 2016.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$505,010	\$535,118	\$558,700	\$555,200	\$557,100	\$577,100
27 Overtime	1,632	123	2,000	1,000	1,000	1,000
28 Employee Benefits	179,188	196,984	196,500	197,800	199,200	199,200
Total	\$685,830	\$732,225	\$757,200	\$754,000	\$757,300	\$777,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$37,603	\$35,158	\$37,100	\$37,100	\$37,100	\$37,100
33 Insurance	4,625	5,283	5,700	5,900	6,200	6,200
34 Other Services	33,335	17,432	18,000	24,000	19,000	19,000
37 Public Notices	2,057	9,240	8,000	8,000	8,000	8,000
38 Communications	2,654	2,716	2,300	2,400	2,400	2,400
45 Membership & Training	6,944	5,853	7,100	7,200	7,200	7,200
53 Computer Expenses	42,713	45,389	52,000	52,000	53,000	53,000
55 Office Expenses	15,057	15,035	14,800	14,900	14,900	14,900
Total	\$144,988	\$136,106	\$145,000	\$151,500	\$147,800	\$147,800
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$830,818	\$868,331	\$902,200	\$905,500	\$905,100	\$925,100



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

developing security measures to protect the city’s information systems.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	Industry Average*
IT Help Desk Requests	1,200	1,416	1,350	1,300	n/a
Projects Scheduled	5	4	4	3	n/a
Projects Completed	8	3	3	n/a	n/a
Number of users per IT staff	49.5	49.5	40.0	42.8	39.0
IT Budget as % of Total Revenue	2.06%	1.90%	2.38%	2.48%	5.40%
IT Spending per User	\$2,704	\$2,501	\$3,162	\$3,298	\$5,000
Full Time Equivalents (FTE)	4	5	5	5	n/a

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

IT Department Comparables	Greenbelt	College Park	Bowie	Laurel	Average
Number of IT staff (FTE)	5	4	12	9	7.5
Number of users	200	65	350	180	198.8
Total IT Budget	\$649,800	\$711,569	\$1,919,250	\$1,150,000	\$1,107,655
Total Revenue (millions)	\$26.2	\$15.1	\$46.6	\$26.5	\$28.6
Number of users per IT staff	40	16	29	20	26
IT Budget as % of Total Revenue	2.48%	4.71%	4.12%	4.34%	3.87%
IT Spending per User	\$3,249	\$10,947	\$5,484	\$6,389	\$6,517

Management Objectives

- Work with department(s) to make most effective and efficient use of IT resources.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net) and COG and MML IT groups.
- Implement Next Gen 911 in Police dispatch.

- Explore document management solutions.
- Research security camera hosting options.
- Explore partnership with University of Maryland for public safety software.

Budget Comments

- 1) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$33,000 in FY 2016 and is budgeted at \$35,000 for FY 2017. The I-Net supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,000), internet access (\$7,000) and cell phones for the IT staff (\$3,000).
- 2) Membership & Training, line 45, was increased to provide training for the additional staff person.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$270,480	\$299,681	\$318,300	\$327,500	\$334,600	\$346,600
27 Overtime	1,369	1,218	1,000	1,000	1,000	1,000
28 Employee Benefits	111,749	127,040	138,600	147,300	150,700	150,700
Total	\$383,599	\$427,939	\$457,900	\$475,800	\$486,300	\$498,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$0	\$10,000
33 Insurance	1,393	1,325	1,500	1,500	1,600	1,600
38 Communications	48,077	54,273	57,100	57,100	57,100	57,100
45 Membership & Training	6,946	8,070	11,000	11,000	11,000	11,000
53 Computer Expenses	34,417	36,820	34,300	34,300	34,300	34,300
55 Office Expenses	611	912	600	600	600	600
Total	\$91,443	\$101,400	\$104,500	\$104,500	\$104,600	\$114,600
CAPITAL OUTLAY						
91 New Equipment	\$0	\$7,268	\$7,000	\$7,000	\$7,000	\$12,000
Total	\$0	\$7,268	\$7,000	\$7,000	\$7,000	\$12,000
TOTAL INFORMATION TECHNOLOGY	\$475,042	\$536,607	\$569,400	\$587,300	\$597,900	\$624,900

Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor.

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

Budget Comments

- 1) John Shay of the law firm Brennan McKenna Manzi Shay is the City Solicitor. He is assisted by Karen Ruff at the firm.
- 2) In FY 2016, the City Solicitor was involved in discussions related to development at Greenbelt Station South Core, the possible relocation of the Federal Bureau of Investigations to Greenbelt Station in North Core, and the acquisition of 10-A Crescent Road. He also assisted on personnel matters, election issues, Maryland Public Information Act requests and reviewed contracts.
- 3) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. A three year agreement was negotiated in FY 2014 to cover FY 2015, 2016 and 2017. Negotiations of the next contract will occur in FY 2017.

LEGAL COUNSEL Acct. No. 150	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$84,000	\$86,531	\$88,000	\$88,000	\$88,000	\$88,000
31 Collective Bargaining	31,930	436	4,000	2,000	10,000	10,000
Total	\$115,930	\$86,966	\$92,000	\$90,000	\$98,000	\$98,000
TOTAL LEGAL COUNSEL	\$115,930	\$86,966	\$92,000	\$90,000	\$98,000	\$98,000

MUNICIPAL BUILDING

**FY
2017**



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

Budget Comments

- 1) The City is seeking \$100,000 in an energy efficiency grant from the Maryland Energy Administration. If approved, the work will include installing energy efficient lighting and other improvements in the Municipal Building and elsewhere.

MUNICIPAL BUILDING Acct. No. 180	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$28,092	\$29,871	\$29,000	\$29,500	\$30,000	\$30,000
Total	\$28,092	\$29,871	\$29,000	\$29,500	\$30,000	\$30,000
OTHER OPERATING EXPENSES						
33 Insurance	\$79	\$84	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	23,443	21,710	22,400	23,500	23,500	23,500
Gas	775	308	1,000	1,000	1,000	1,000
Water & Sewer Service	1,452	1,599	1,500	2,300	1,700	1,700
46 Maintain Building & Structure	22,438	14,950	21,200	19,600	20,600	20,600
Total	\$48,187	\$38,651	\$46,200	\$46,500	\$46,900	\$46,900
TOTAL MUNICIPAL BUILDING	\$76,279	\$68,522	\$75,200	\$76,000	\$76,900	\$76,900



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**, news articles and press releases, the city’s web page, **Greenbelt CityLink**, at www.greenbeltmd.gov, the city’s quarterly newsletter and social media.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	41	44	42	42
Number of Cable Subscribers as of 12/31	6,498	6,906	7,225	7,300
Comcast	3,648	3,693	3,800	3,825
Verizon	2,850	3,213	3,425	3,475
Website Subscribers	1,600	2,370	3,500	4,000
Website Visits	130,971	229,488	250,000	300,000
Social Media Contacts	2,707	3,723	4,000	4,300
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Increase the use of Greenbelt Alert system to include different types of alerts.
- Oversee upgrade of Greenbelt Municipal Access studio and Council Room presentations system.
- Highlight city activities and events with short videos that will be used on social media and interspersed on the City electronic bulletin board.

Budget Comments

- 1) Salaries, line 01, are higher than budgeted because the part-time staff have helped to fill a vacancy in the City Manager's office.
- 2) The expenses in Professional Services, line 30, are the city's share of legal expenses for cable franchise renegotiation with Comcast. These expenses will be reimbursed.
- 3) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$9,000), a monthly charge to support video streaming (\$8,000), and supporting the city's website by Civic Plus (\$5,300).
- 4) Funds are included in Special Programs, line 58, for the advisory board reception (\$7,500), employee holiday lunch (\$4,500) and retirement events. There were a higher than normal number of retirements in FY 2015.
- 5) The city's contribution to Greenbelt Access Television, Inc. (GATE) which has been in this budget in the past (Contributions, line 68) will be handled in the Special Projects Fund starting in FY 2016.

COMMUNITY PROMOTION Acct. No. 190	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$92,101	\$103,384	\$93,900	\$99,300	\$101,600	\$101,600
27 Overtime	5,928	5,031	4,000	7,000	6,000	6,000
28 Employee Benefits	36,980	39,783	40,200	39,900	39,700	39,700
Total	\$135,010	\$148,197	\$138,100	\$146,200	\$147,300	\$147,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$4,600	\$4,000	\$4,000	\$4,000
33 Insurance	48	52	100	100	100	100
34 Other Services	18,163	23,349	24,200	24,200	24,200	24,200
37 Notices & Publications	35,779	33,174	42,000	36,000	39,000	39,000
38 Communications	517	795	600	600	600	600
45 Membership & Training	1,092	1,558	1,400	2,300	2,300	2,300
53 Computer Expenses	84	130	200	200	200	200
58 Special Programs	16,678	21,071	15,800	19,400	16,900	16,900
68 Contributions	140,858	154,425	0	0	0	0
69 Awards	876	224	500	500	500	500
71 Miscellaneous	(1,042)	1,246	800	800	800	800
Total	\$213,053	\$236,025	\$90,200	\$88,100	\$88,600	\$88,600
TOTAL COMMUNITY	\$348,063	\$384,222	\$228,300	\$234,300	\$235,900	\$235,900
REVENUE SOURCES						
Cable TV Franchise Fees	\$373,717	\$403,086	\$415,000	\$410,000	\$420,000	\$420,000
Cable TV Franchise Fees - Other	100,783	82,925	0	0	0	0
Total	\$474,500	\$486,011	\$415,000	\$410,000	\$420,000	\$420,000

PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also

Breakdown	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,168	\$3,200
Council of Governments (COG)	14,845	14,845	15,200
Maryland Municipal League (MML)	25,321	25,827	24,500
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	275	1,500	1,500
Total	\$48,469	\$50,200	\$49,300
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	909	500	500
Grand Total	\$50,378	\$51,700	\$50,800

Budget Comments

- For FY 2017, the membership fee for Maryland Municipal League (MML) is expected to drop 5% to \$24,500. The fee for Council of Governments (COG) is projected to increase \$400 (2.7 percent).

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$48,489	\$48,469	\$49,700	\$50,200	\$49,300	\$49,300
71 Miscellaneous	2,921	1,909	1,500	1,500	1,500	1,500
Total	\$51,410	\$50,378	\$51,200	\$51,700	\$50,800	\$50,800
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$51,410	\$50,378	\$51,200	\$51,700	\$50,800	\$50,800

PLANNING & COMMUNITY DEVELOPMENT



PLANNING AND COMMUNITY DEVELOPMENT is focused on ensuring the quality and safety of Greenbelt's residential and commercial communities. Through planning, inspections and enforcement, the department works to preserve and enhance the existing community and ensure the quality of Greenbelt in the future.



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

VALUES

- Every task, assignment and project undertaken by the department serves the needs of the public, and it is the department's goal to serve the needs of the public with professionalism, integrity and courtesy.
- Be fair, consistent and effective in taking enforcement actions. Utilize enforcement tools for the purpose of obtaining compliance and not as an ends unto itself.
- Plan and serve all residents of the city – present and future. Represent the interests of all segments of the community, recognizing that everyone is entitled to a safe, healthy and well planned place to live, work, school and recreate.
- Respect the opinions of everyone.

DEPARTMENT OVERVIEW

As has been the case for the past several years, staffing and workload remain issues of concern for the department. The combined impact of the increased workload with past staffing reductions can be seen with changes to inspection practices by eliminating annual inspections for owner rental units and a reduction in service hours in animal control. Efforts have been made to prioritize work and introduce efficiencies in various operations, but there remain operations in the department that are overworked.

During FY 2016, efforts were initiated to implement on-line programs to improve efficiency and accuracy in three separate areas. The multi-year project to implement field based reporting for code enforcement will be tested during the current fiscal year, and should be fully operational in FY 2017. Both false alarm reduction/burglar alarm licensing and animal control are working with cloud based providers on information systems. These should also be fully operational in FY 2017.

There are several very large projects being handled by the planning staff including the FBI relocation, Greenbelt Station development, Greenbelt Lake Dam, the Prince George's Zoning Ordinance and Subdivision Regulation Rewrite, Gateway signs, Greenbelt Lake water quality, economic development efforts and bike share feasibility.

Improve and enhance public safety through use of city codes and regulations as necessary and appropriate to protect the public's health, safety and welfare.

Accomplishments

- Updated the Greenbelt Lake Dam Emergency Action Plan.
- Implemented Level 1 Greenbelt Lake Dam Emergency Action Plan in preparation for a large rain storm in October 2015.
- Underwent Maryland Department of Environment's audit of City Sediment and Erosion Control (SEC) practices, resulting in continuation of the maximum two year delegation of SEC authority.
- Increased unit inspections at Franklin Park to 10% of total units, the greatest number of units ever inspected in a single year.
- Worked with IT on the implementation of the field based inspection system.

ISSUES

It has been two years since Franklin Park has completed repairs specified under the annual inspection report and violation notice. The next annual inspection will begin in mid-March, while the violation notices for 2014 and 2015 remain open. The property is operating without a current occupancy license, and regardless of the extensions requested and granted, repairs are not completed in a timely fashion, if at all. For example, the abandoned laundry rooms are in poor condition, and many of them exhibit leaks and mold which will impact adjacent units.

Given the size and age of Franklin Park, continuous preventive maintenance is required to keep the project in acceptable and code compliant condition. This is not the current condition of the complex. In order to obtain compliance with the property maintenance code, it may be necessary to impose greater and more severe enforcement measures.

Efforts to bring about the improvement to two unfit properties in Lakewood have been successful. One unit was purchased by a local family who will repair the home for use as their residence. The other house was purchased by a company that specializes in the rehabilitation of derelict properties and the renovation is complete.

Action Steps/Management Objectives

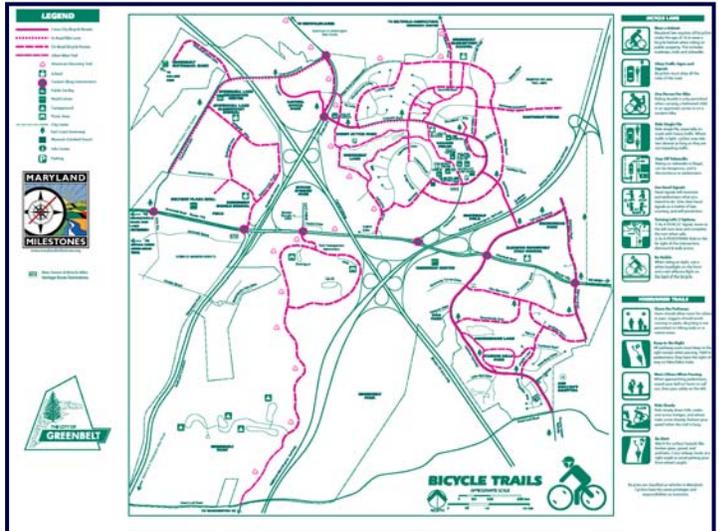
- Increase the number of unit inspections to 20% of total units on an annual basis.
- Fully implement field based inspection system. Retrofit vehicles with computers and printers to generate in-field reports and notices.

Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority to identify opportunities to improve transit services in the City, including getting Sunday service.
- Worked with Public Works staff to construct a new bus shelter.
- Worked with Public Works and Advisory Planning Board to implement portions of the pedestrian and bicycle master plan.
- Managed the placement and data analysis for the two speed sentry units.
- Worked on developing a GIS data base of bus ridership levels by stop.
- Completed updates to the City's trail map.

- Reviewed and approved shuttle service for Greenbelt Station South Core.
- Worked with Prince George’s County and WMATA to provide transit service to Greenbelt Station South Core.
- Participated in the County’s bike share feasibility study.
- Evaluated and responded to citizen requests for traffic calming.
- Prepared implementation plan to expand sightlines at Parkway and Crescent Road.
- Conducted a traffic study and made recommendations for Ridge Road and Greenbelt Station Parkway in response to citizen concerns. Conducted additional studies which did not result in changes along Lastner Lane, Greenhill Road and Hillside Road.
- Established task force with the State Highway Administration to implement identified improvements to pedestrian and bicycle facilities where they intersect at city and state maintained roadways.



Issues

The implementation of the recommendations of the Pedestrian and Bicycle Master Plan and the Bus Stop Safety and Accessibility Study have proved challenging due to a growing work program. Implementation has taken longer than anticipated due to the demands associated with development at Greenbelt Station, and the possible relocation of the FBI to Greenbelt. Work associated with the Pedestrian and Bicycle Master Plan will occur Spring 2016 and funds are being budgeted to begin work on the Bus Stop study.

The County’s bike sharing feasibility study finally got underway in FY 2016, and it is anticipated that the study will be completed in FY 2017. It is anticipated planning staff will play a role in the implementation of the study recommendations.

Speed Sentry units continue to be used to assess traffic speeds in complaint areas and to calm traffic on our residential streets. In FY 2016, the Speed Sentry program was hampered by limited staff resources to allocate to the program, and responses to citizen complaints took longer than desired.

As development at Greenbelt Station South Core continues, it is important that the County and WMATA understand the transit needs of the community and that planning gets underway for providing County and Metrobus service to those residing in the South Core. The provision of new transit services to the South Core is challenged due to site constraints along Greenbelt Road to accommodate new bus stops. Staff will work closely with the South Core developers to maximize transit opportunities associated with new shuttle services that were implemented in early 2016 .

Action Steps/Management Objectives

- Work with County transit staff, Washington Metropolitan Area Transit Authority and Transit Riders United of Greenbelt to maintain high quality bus services.
- Evaluate and respond to citizen requests for traffic calming measures.
- Continue to work on the implementation of the pedestrian and bicycle master plan recommendations.
- Implement the recommendations of the bus stop safety and accessibility study.
- Work on the implementation of the bike share feasibility study.
- Identify grant opportunities for implementing the Cherrywood Lane Complete Green Street project.
- Promote the implementation of the Greenbelt Road Streetscape project.

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

Accomplishments

- Submitted Program Open Space (POS) Annual Program.
- Submitted and received POS reimbursement for the Aquatic and Fitness Center roof replacement project.
- Obtained City Council approval for the design and location of new “Welcome to Greenbelt” signs.
- Assisted the Low Impact Development Center in completing the Cherrywood Lane Green Street Redesign conceptual plan and report.



- Re-bid the Greenbelt Lake dam repairs.
- Closed out grants and received reimbursements for the Old Greenbelt Theatre renovation project.
- Awarded contract for the design portion of the Prince George’s County Stormwater Stewardship Grant to implement the design and construction of stormwater demonstration best management practices at the Buddy Attick Park.
- Reviewed a proposal under the County’s Clean Water Partnership program for the dredging and long term maintenance of Greenbelt Lake’s two forebays.
- Reviewed and provided comments on the County’s proposal to install stormwater management best practices facilities throughout the City under the County’s Clean Water Partnership program.
- Obtained modification of the Greenbelt Lake Dam consent agreement to consolidate years 3 and 4 into a single project year.
- Completed recommendations for a second dog park.



Issues

Phase 1 of the Greenbelt Lake Dam repairs received only one bid, and a subsequent effort to negotiate a contract with two contractors was unsuccessful. The lack of contractor interest in the project is cause for concern. In addition, the proposed cost for the work is almost double the estimated cost for the project. The timeframe for completing the Phase 1 improvements is very tight, and the city is at risk of defaulting on its consent agreement if the project is not completed by the end of 2016.

Action Steps/Management Objectives

- Manage the installation of new “Welcome to Greenbelt” signage.
- Manage engineering service for Greenbelt Lake dam repairs.
- Oversee the development and adoption of a complete green street policy.

- Pursue grant funding for the implementation of the recommendations of the Pedestrian and Bicycle Master Plan.
- Manage the Program Open Space funding for the Community Center HVAC project.
- Bid and award contractor services for the implementation of the Buddy Attick Park Parking Lot Redesign project. Bidding is expected in the Summer – Fall 2016 with construction in Spring 2017.
- Work with the County on the dredging of the two forebays at Greenbelt Lake.



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

Accomplishments

- Reviewed and prepared comments on the Draft Environmental Impact Statement for the possible relocation of the FBI to Greenbelt Station North Core.
- Reviewed detailed site plans for Phases 1, 2 and 3 of Greenbelt Station South Core.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Completed review of the Greenbelt Station central park design.
- Oversaw the implementation of a private shuttle service for Greenbelt Station South Core.
- Represented the city in meetings with the State Highway Administration on the I-495 full interchange project at Greenbelt Station.
- Reviewed trail alignment plans for the hiker/biker connection between Greenbelt Station South Core and the Greenbelt Metro station. Submitted alignment plans and jurisdictional sponsorship request to WMATA.
- Completed master plan for Greenbelt West improvements.

Issues

As construction of Greenbelt Station South Core has continued, coordination of the development with provision of required services and amenities has been a primary focus of staff effort. Shuttle service began with the issuance of the 200th building permit for construction in the South Core.

Significant staff effort was put into seeking approval for a hiker/biker path connection to the Metro station. As of this writing, the trail may not happen due to the activity related to the possible relocation of the FBI headquarters.

Currently, erosion and sediment control inspections, as well as daily construction inspection, are performed by the City's consulting engineer from Greenman-Pedersen, Inc. (GPI). Should Greenbelt be selected for the FBI project, there will be need for more construction inspection and enforcement by the City, and this will continue for several years. Consideration should be given to hiring a full-time construction inspector to meet the new and continuing need for construction oversight associated with both the North and South cores.

Action Steps/Management Objectives

- Participate in discussions about the possible relocation of the FBI headquarters in Greenbelt.
- Monitor development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of public improvements.
- Work with appropriate agencies to provide transit services to the South Core.
- Oversee construction of Greenbelt Station central park, with hardscape installation expected to begin in Fall 2016 and landscaping to be installed in Spring 2017.

Preserve and enhance Greenbelt's legacy of a planned community.

Accomplishments

- Prepared a Memorandum of Understanding for the remaining GHI right-of-way encroachments for approval by the GHI Board of Directors and the City Council
- Worked with the Hyattsville Community Development Corporation on the development of an economic development tool kit for the City.
- Coordinated the review of WSSC sewer rehabilitation projects throughout the City.

- Oversaw the approval of a Departure from Parking and Loading Standards application for a Roosevelt Center merchant.



- Oversaw the City's review of a revision to Greenbelt Auto and Truck's non-conforming certification to allow for the installation of a replacement shed.
- Coordinated review of the development of the remaining pad site at Greenway Shopping Center.
- Initiated the Forest Preserve Assessment.

Issues

The Forest Preserve assessment is underway and should be completed in early FY 2017. Recommendations coming from the assessment could relate to the condition of the forest preserve, the status of invasive species and possible strategies for management, suggested changes to the Management and Maintenance Guidelines as well as the City Code. Various advisory boards and committees, the public and Council will be included in reviewing the report. This is anticipated to be a major project in the Planning Department's work program.

It will be vitally important in the review of the Prince George's County zoning rewrite to make sure that adequate provisions are made to protect the historic plan of Greenbelt while providing the appropriate flexibility to accommodate changes needed by a living community.

Action Steps/Management Objectives

- Identify grant funding sources for Greenbelt Lake water quality improvement projects, as well as other greening projects.
- Monitor implementation of Sustainable Communities Action Plan.
- Identify appropriate treatments for the Hamilton family homes site and cemetery.
- Assist with the implementation of the economic development recommendations prepared by the Hyattsville Community Development Corporation.
- Monitor the County's zoning re-write project in terms of impacts on Historic Greenbelt and the R-P-C Zone.
- Finalize the Forest Preserve assessment and implement recommendations.

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

Accomplishments

- Served as staff liaison to three city boards – Advisory Planning Board, Board of Appeals and Forest Preserve Advisory Board.
- Oversaw the development of a software system for the False Alarm program.
- Worked with the Utopia software to transfer the City's property maintenance code into Utopia to allow for portability of software system to inspectors while in the field.
- Updated Utopia to include subdivision information.

Issues

The Department should see the implementation of three data base management systems in FY 2017. The multi-year project to make the Utopia community development software usable in the field should complete field testing and be ready for full implementation in the coming fiscal year.

Burglar alarm licensing and false alarm monitoring will also be transferred to a cloud based computing system. This should result in tremendous time savings as well as improved monitoring and collection of fees and fines.

Animal Control will begin using the PetPoint program for animal control and animal shelter op-

erations. PetPoint has the added benefit of nesting to a national pet search database, as well as a microchip program. Staff will transfer old records into the system.

Action Steps/Management Objectives

- Complete implementation of the portability of Community Development software to inspectors while in the field.
- Continue converting plans to electronic media.
- Implement Animal Control and False Alarm cloud based record keeping systems.

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

Accomplishments

- Reviewed and provided comments on the Federal Capital Improvements Program for FY 2016-2021 and the State of Maryland Consolidated Transportation Program for FY 2016-2021.
- Participated in State Planning Directors Roundtable and Maryland Municipal League Planning Directors meetings.
- Reviewed and prepared comments on Module 1 of the County's zoning re-write project.
- Reviewed and provided comments on various County zoning legislation proposals.

Issues

The rewrite of the Prince George's County Zoning Ordinance and Subdivision Regulations will be a major element of the Planning Department's work program for the remainder of FY 2016 and throughout FY 2017. The rewrite reflects an entirely new zoning code with an emphasis on form based development with greater flexibility and reduced review for new development.

It will be critical for the city to maintain an active role in the review of the zoning rewrite to ensure that city interests are appropriately considered and reflected in the new zoning ordinance.

Management Objectives

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

- Participate in State Planning Director Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Monitor and comment as appropriate on the County's zoning re-write project.

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 staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.
- Attended the American Planning Association National Conference in Arizona.
- Participated in several webinars on a variety of planning topics.
- Attended the Congress for the New Urbanism Conference in Detroit.

Issues

The Department prides itself in having a highly trained and certified professional and technical staff. Having a well trained staff allows the city to provide the best service available to the public.

Training for the Planning and inspection staff is typically obtained through the American Planning Association, the American Institute of Certified Planners, and the International Code Council. In the past, animal control training has been obtained through the National Association of Animal Control (NACA), which offers three levels of training.

Two of the animal control officers have some level of certification through NACA, but in evaluating the applicability of the NACA curriculum to other training available, staff has concluded that the Humane Society of the United States (HSUS) now provides the most up-to-date and relevant training available. Accordingly, it is proposed to send animal control staff to HSUS training in the next fiscal year for professional training.

Action Steps/Management Objectives

- Continue to meet AICP, ICC and NACA certification maintenance requirements.
- Community Planner receives AICP certification.

- Obtain Sediment and Erosion Control certification for inspection staff.
- Obtain certification in Fire Inspector I, II and III by inspection staff.
- Attend HSUS conference. certification maintenance requirements.

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

Accomplishments

- Received one year extension for Spay-Neuter grant from the State of Maryland Department of Agriculture.
- Well-wishers of the Animals of the Greenbelt Shelter (WAGS) received the Jim Cassels award to conduct outreach programs in cooperation with Animal Control. Grant will be used to conduct five classes for children to provide training in the care and interaction with domestic animals.
- Shelter cages were donated at no-cost through a partnership with a local groomer.
- Upgrades to the cat rooms to provide shelves, cubbies and a wheel for enrichment were completed. This work was done by volunteers.
- Established partnership with City Wildlife for injured wildlife.
- Operated the second Pet Expo Block Party with even greater participation than the first Block Party.
- Prosecuted multiple animal cruelty cases, including one which resulted in conviction and a \$1,000 fine.
- A partnership was established with Blinq, an on-line retailer, resulting in the donation of thousands of dollars in pet food, animal care products, cleaning goods, and general merchandise to the animal shelter.



- Staffed several career days and hosted a career day for home-schooled students.
- Engaged PetPoint to develop on-line, cloud based record keeping program for animal control.
- Began microchipping all adopted dogs and cats.

Issues

Staffing remains a critical need for animal control. Several years ago service hours were reduced so that full service is no longer provided on the weekends. Currently, staff must work a split shift on Saturdays and Sundays, which results in the staff member working from 8 am – 12 pm, and then from 4 pm to 8 pm. Even though the staff member is only on duty for 8 hours each day of the weekend, the practical effect is that the animal control staff member is occupied for 12 hours on the weekend. While this schedule is necessary given staffing levels, it is not ideal. Adding another part-time animal control officer would allow the elimination of split shifts, and would restore complete service on the weekends. In addition, another open adoption session could be added to the program, which is important as animal intake numbers increase, and demand for shelter space is greater.



Continued growth of external programs and partnerships is valuable because it brings the community into greater contact and involvement with the animal control program and the cause of

animal control. This also has an impact on staffing, as animal control staff is often involved in these programs.

Since the start of the animal control program, all records have been kept by hand. Implementation of electronic record keeping through the PetPoint system will improve record keeping, and allow analysis of animal control records. This program will allow for monitoring of calls for service, animal control enforcement actions, court cases, adopters, contacts and animals.

Action Steps/Management Objectives

- Complete conversion of paper files to electronic records through PetPoint. Initiate on-line cloud based record keeping.
- Continue administering the Four Cities No-Cost Spay and Neuter grant program.
- Work with WAGS on special events and outreach programs.
- Attend the Humane Society of the United States (HSUS) annual conference.

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

- Implemented Delinquent Notice process as a tool to inform vehicle owners that there are outstanding tickets on the vehicle. This tool improves communication with vehicle owners and alerts them that vehicles are subject to boot, impound and registration suspension if tickets are not paid.
- Began placing notices on vehicles parked on the street that have not moved for several weeks notifying of the 30 day on-street parking restriction.
- Located nine stolen vehicles with the aid of the license plate reader.
- Reduced the number of vehicles on the heavy hitter list through the use of the delinquent notices.

Issues

As with many elements of city government, parking enforcement has become a technology dependent service. The parking enforcement vehicle is equipped with a mobile license plate read-

er and a laptop computer. This equipment allows the parking enforcement officer to access the MILES data base to research registration information about automobiles. The current lap top is an old model. There is a current effort underway to update the computers in the police cars. The parking enforcement laptop should be updated concurrent with the replacement process for the police laptops.

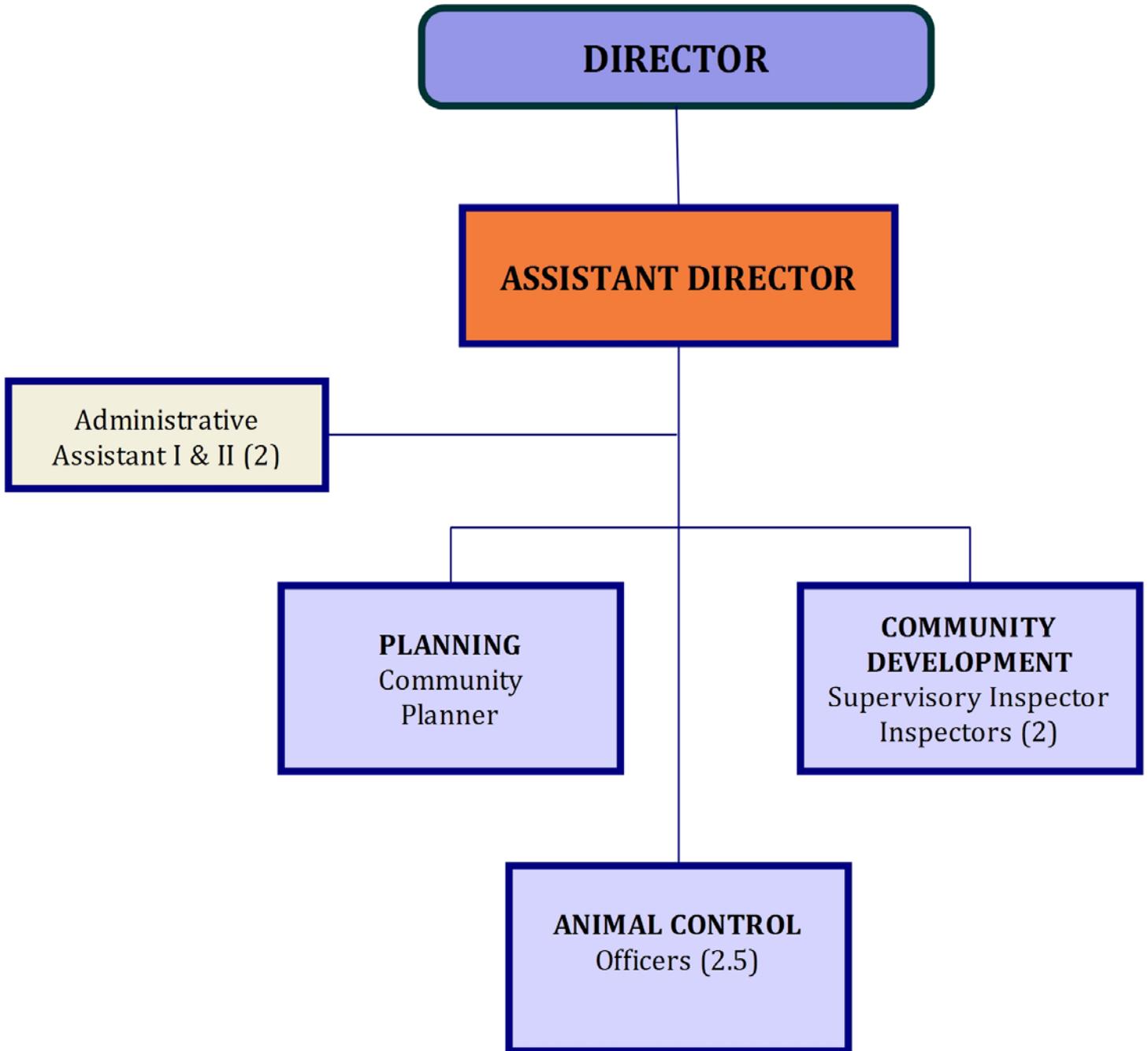
Action Steps/Management Objectives

- Continue efforts to locate heavy hitter violators and to take appropriate enforcement actions to recover delinquent fines.
- Update vehicle laptop.
- Transition the Parking Enforcement function to the Police Department.

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
210 Planning					
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
220 Community Development					
Supervisory Inspector	GC-18	1	1	1	1
Community Development Inspector I & II	GC-12 & 14	2	2	2	2
Parking Enforcement Officer I & II	GC-9 & 10	1.5	1.5	0	0
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		6.5	6.5	5	5
330 Animal Control					
Animal Control/Shelter Coordinator I & II	GC-11 & 12	2.5	2.5	2.5	2.5
Total FTE		2.5	2.5	2.5	2.5

Note: It is proposed to move the Parking Enforcement function, staffing and budget to the Police Department in FY 2017.





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, Board of Appeals and Forest Preserve Advisory Board, preparing special studies addressing particular issues, drafting legislation and other duties as necessary.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Advisory Planning Board Meetings	18	17	20	18
Forest Preserve Advisory Board Meetings	13	12	11	11
Other Meetings	404	474	450	450
Grants Administered	7	8	7	7
Full Time Equivalent (FTE)	3	3	3	3

Management Objectives

- Manage installation of new “Welcome to Greenbelt” signage.
- If approved, coordinate dredging of Greenbelt Lake fore bays.
- Monitor the County’s zoning re-write project.
- Manage Greenbelt Lake dam repairs.
- Monitor development of Greenbelt Station South Core.
- Implement recommendations of the Bus Stop Safety and Accessibility Study.
- Work on the implementation of the bike share feasibility study.

Budget Comments

- 1) The funds in Professional Services, line 30, are to contract out plans review and inspections for Greenbelt Station. These costs are reimbursable.
- 2) The salary and benefits for the Director of Planning and Community Development are budgeted here, though approximately 50% of her time is spent overseeing the Community Development and Animal Control operations.

PLANNING Acct. No. 210	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$266,991	\$279,123	\$277,200	\$286,700	\$292,300	\$302,300
28 Employee Benefits	89,657	96,685	97,200	97,200	97,800	97,800
Total	\$356,648	\$375,808	\$374,400	\$383,900	\$390,100	\$400,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$831	\$224,733	\$150,000	\$165,000	\$150,000	\$150,000
33 Insurance	1,397	1,589	1,800	1,800	2,000	2,000
45 Membership & Training	5,632	6,078	8,000	7,300	7,300	7,300
55 Office Expenses	825	435	700	500	500	500
Total	\$8,685	\$232,835	\$160,500	\$174,600	\$159,800	\$159,800
TOTAL PLANNING	\$365,333	\$608,643	\$534,900	\$558,500	\$549,900	\$559,900
REVENUE SOURCES						
Development Review Fees	\$2,605	\$11,693	\$150,000	\$60,000	\$50,000	\$50,000
Total	\$2,605	\$11,693	\$150,000	\$60,000	\$50,000	\$50,000



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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Board of Appeals Meetings	2	0	1	1
Residential Inspections	3,016	3,120	2,818	3,000
Apartment Units Inspected	850	901	918	920
Construction Permits Issued	12	11	14	15
Building Permits Issued	712	982	800	820
Sediment Control Permits Issued	1	2	2	2
Sediment Control Inspections	104	67	70	70
Noise Ordinance Citations	2	10	20	25
Noise Ordinance Complaints	190	94	163	170
Property Violation Complaints	201	123	100	110
Handbill Violations	3	24	27	30
Burglar Alarm Licenses Issued	121	78	156	160
Day Care Businesses Licensed	10	15	18	20
Alarm Companies Registered	68	24	37	40
Non-Residential Units Licensed	532	345	463	513
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	135	14	30	35
Non-Residential False Alarms	370	193	250	260
Police Non-Response	20	27	30	30
Parking Tickets Issued	3,214	3,383	3,450	3,520
Municipal Infractions Issued	148	167	248	200
Full Time Equivalent (FTE)	6.5	6.5	5.0	5.0

Management Objectives

- Inspect at least 20% of all rental units.

Budget Comments

- 1) The expense in Other Services, line 34, was for temporary office help in FY 2013 and 2015.
- 2) The increase in Computer Expenses, line 53, is the support cost for the Speed Sentry units (\$3,000) and false alarm licensing program (\$3,000).

COMMUNITY DEVELOPMENT Acct. No. 220	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$278,225	\$293,509	\$321,100	\$294,600	\$238,600	\$248,600
25 Repair/Maintain Vehicles	435	0	3,000	1,000	1,000	1,000
27 Overtime	5,004	3,340	4,000	3,000	3,000	3,000
28 Employee Benefits	99,377	106,446	115,300	106,300	89,900	89,900
Total	\$383,041	\$403,295	\$443,400	\$404,900	\$332,500	\$342,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,605	\$1,725	\$800	\$800	\$800	\$800
33 Insurance	983	1,213	1,500	1,400	1,600	1,600
34 Other Services	0	11,816	3,000	200	0	0
38 Communications	9,348	9,772	9,000	9,200	9,200	9,200
42 Building Rental	29,500	31,000	32,500	32,500	34,000	34,000
45 Membership & Training	334	1,256	800	800	800	800
48 Uniforms	1,210	1,555	1,000	1,000	1,000	1,000
50 Motor Equipment						
Maintenance	6,771	6,896	8,400	7,400	7,200	7,200
Vehicle Fuel	7,088	4,213	7,400	3,000	3,000	3,000
53 Computer Expenses	7,895	4,968	14,000	14,000	14,100	14,100
55 Office Expenses	12,167	17,140	13,800	13,100	13,100	13,100
Total	\$76,901	\$91,554	\$92,200	\$83,400	\$84,800	\$84,800
CAPITAL OUTLAY						
91 New Equipment	\$18,150	\$0	\$0	\$0	\$0	\$0
Total	\$18,150	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT	\$478,092	\$494,849	\$535,600	\$488,300	\$417,300	\$427,300
REVENUE SOURCES						
Street Permits	\$261,235	\$157,495	\$104,000	\$104,000	\$150,000	\$150,000
Licenses & Permit Fees	859,346	962,816	840,000	861,400	861,400	861,400
Non-Residential Alarm	29,500	29,500	30,000	29,500	29,500	29,500
Municipal Infractions	6,085	15,135	5,000	15,000	10,000	10,000
False Alarm Fees	42,550	35,875	30,000	35,000	35,000	35,000
Total	\$1,198,716	\$1,200,821	\$1,009,000	\$1,044,900	\$1,085,900	\$1,085,900

PUBLIC SAFETY



GREENBELT POLICE is committed to providing the highest quality police services while stressing the importance of respect for individual rights and human dignity. The department continually seeks to build and enhance partnerships with the community to improve public safety.



PUBLIC SAFETY

BACKGROUND

Serious, or Part I, crime in Greenbelt decreased 2% in 2015, from 882 reported incidents to 865. Serious crimes are defined as murder, rape, robbery, assault, burglary, larceny and auto theft. By comparison, the Washington Metropolitan region of Montgomery and Prince George's counties, known as UCR Region IV, experienced a 4.9% decrease in 2014 according to the latest published Maryland State Police Uniform Crime Report (November 9, 2015).

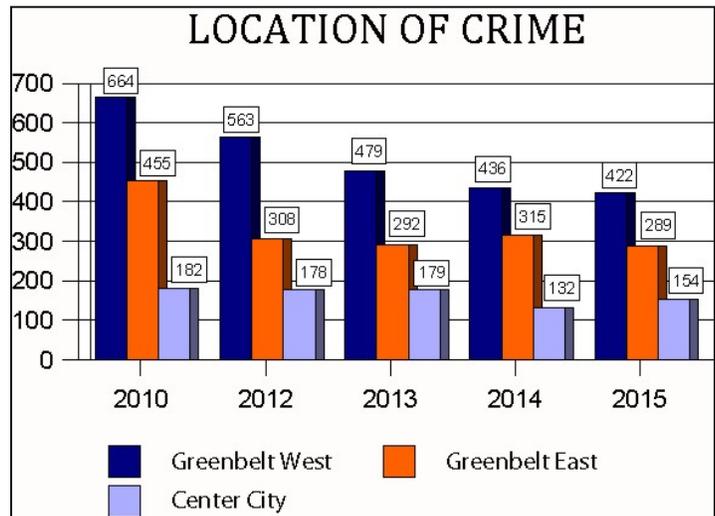
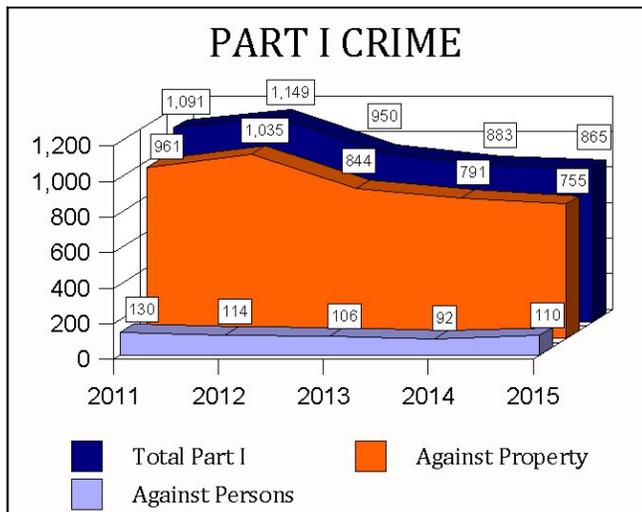
VIOLENT CRIME

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 than property crimes because of their very nature. These offenses accounted for 15% of all crime in Maryland. Locally, violent crime, at 110 incidents, comprised 13% of Part I crimes indicating that Greenbelt fares somewhat better than the State overall. The majority of violent crime, 49% (54 incidents) occurred in Greenbelt West; 38% (42) in Greenbelt East and 13% (14) in Historic Greenbelt.

There was one homicide, in which the suspect was arrested and charged.

PROPERTY CRIME

The number of property crimes declined 5% to 755 incidents and were almost 7 times greater than the number of violent crimes. As a group, property crime accounted for 87% of the total crime index in 2015. Forty-nine percent (49%) (368) of the offenses occurred in Greenbelt West; 33% (247) in Greenbelt East; and the remaining 18% (140) in Historic Greenbelt.



GEOGRAPHY OF CRIME

Geographically, the majority of crime, 49% (422) occurred in Greenbelt West; Greenbelt East 33% (289); Historic Greenbelt 18% (154). These ratios remain historically proportional.

PERFORMANCE MEASURES

The Department responded to 27,445 calls for service, an increase of 7% from 2014.

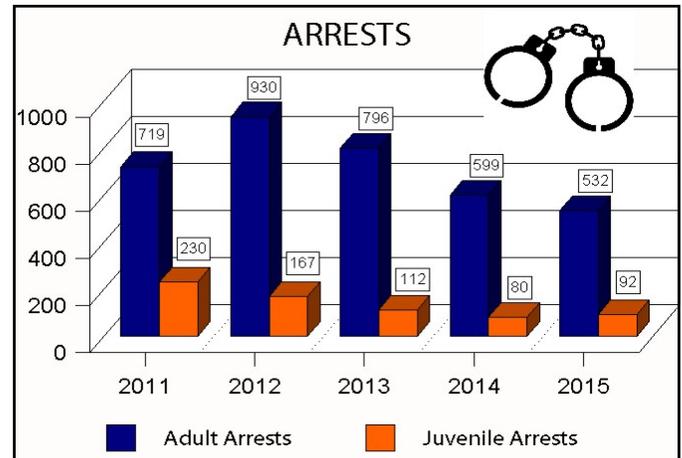
Adult arrests decreased 11% from 599 to 532, while juvenile arrests increased 15% to 92.

Officers made 6,653 traffic stops, issued 3,997 citations and wrote a combined 7,171 warnings and equipment repair orders.

Traffic stops resulted in 165 driving under the influence arrests and 477 other traffic related arrests.

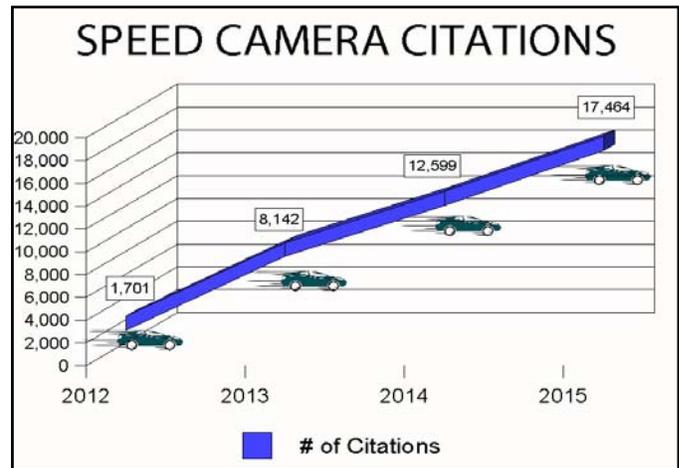
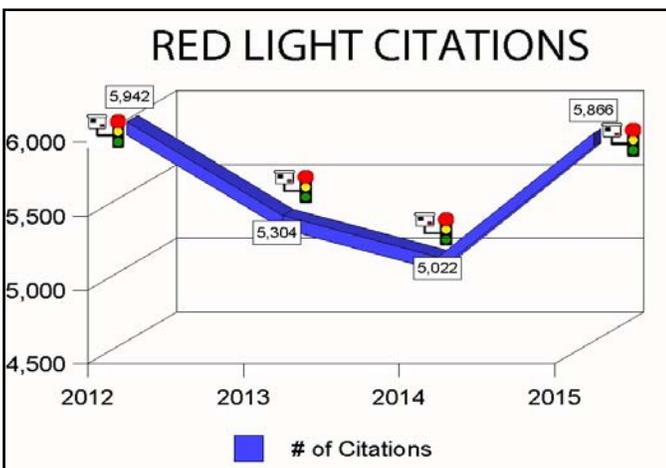
The CAD/RMS captures foot patrol time as premise checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 2,337 occasions.

The number of property damage traffic crashes increased 19% from 867 to 1,035; personal injury crashes increased slightly from 104 to 108. There was one fatal crash during the year.



AUTOMATED TRAFFIC ENFORCEMENT

There were 5,866 red light camera violations, a 17% increase from 2014. There were 17,464 speed camera infractions, a 39% increase from 2014.



CRIME RATE

As reported in the Maryland State Uniform Crime Report for 2014 (November 9, 2015), the crime rate for Maryland was 29.6 victims for every 1,000 population. The rate for Prince George's County was 34. Greenbelt's rate was 37.8. The crime rate is calculated based on

Greenbelt's resident population of approximately 23,000. It should be noted that Greenbelt's daytime population is considerably higher. In 2014, 69% of Greenbelt crime reported took place between the hours of 8 a.m. and 8 p.m. This must be considered when evaluating the reported crime rate. Crime rates in other communities were: Bladensburg - 58.2; Bowie - 16.9; Hyattsville - 72.5; and Laurel - 41.5.

CLEARANCE RATE

The clearance rate for cases investigated by Greenbelt officers is 28% as compared to 17% in Maryland Region IV of the Washington metropolitan area (Montgomery and Prince George's County). The statewide closure rate of all agencies in Maryland is 26%.

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 .

FY 2016 ACCOMPLISHMENTS

Administrative Initiatives

Recruitment and Selection - The Administrative Unit continued to improve on its efficiency. Implementation of a single Background and Training Coordinator resulted in an efficient and timely process for the needs of the department. During the year, one Police officer testing was held and 267 applicants were invited to participate. From this group sixty-nine (69) scheduled, fifty-four (54) showed and six (6) applicants were hired as Police Officer Candidates. In addition, ten (10) testing dates were held for Communication Specialists. Two hundred thirty-three applicants were invited and four (4) were hired.

Training - One member of the unit became a certified instructor to conduct all required NCIC user training in-house. Three officers have completed instructor training to assist with departmental training in-house.

Simunitions training equipment was obtained which allows for realistic and advanced training for officers in the areas of use of force and decision making.

Office of Professional Standards - During calendar year 2015, as a function of national accreditation, the Department conducted 480 random surveys of victims of crime and individuals stopped for minor traffic violations. The purpose of the surveys was two-fold. First, citizens were asked to provide their perception of how officers interacted with the public. Secondly, it provided an opportunity for citizens who live, work or travel through the City to voice concerns about the department or issues in the community. The Citizen Contact Surveys and Traffic Surveys are sent out monthly to provide “fresh” data to ensure the Chief of Police and Command Staff are kept abreast of individual concerns.

The return rate was 14% (34) for Traffic Surveys and 15% (37) for Citizen Contact Surveys. The surveys indicated very high support of over 90% in the categories of competency of the agency, timeliness of response, courtesy of officers and staff and presenting a professional appearance.



Child Safety Seat Installations - The department’s in-house car seat installer installed and checked over 1,000 car seats. He has performed outreach events with the University of Maryland, Prince George’s Department of Family Services, Maryland Kids in Safe Seats, City of Cheverly, Fitzgerald Auto Mall and Univision Hispanic Community Safety event.

Communications - The Communications Unit had a challenging year with reduced staffing. Five (5) members of the unit received Letters of Appreciation for their calm and professionalism during stressful situations.

Audits - The Records Unit underwent and successfully passed two state audits for collection, accuracy, retention and security of Criminal History Record Information (CHRI) and NCIC/METERS Systems. In addition, the Records Unit successfully passed a juvenile arrest audit.

Patrol Squads

Staffing - Patrol Squads remain the backbone of the Department. In 2015, the Patrol Division encountered continuous ongoing changes caused by retirement and the hiring of new officers to fill those positions. Shortages are still being addressed to fully staff divisions so service does not fluctuate for citizens of the city.

Policing in Today's Environment - Policing events that have captured the national spotlight have impacted policing efforts here in Greenbelt and throughout the nation. The April 2015 riot in Baltimore is an example. The men and women of the Patrol Division remain vigilant and professional about improving quality of life issues and work tirelessly around the clock to ensure the safety and security of all who live, work, visit and trade within the City.

Wearing Many Hats - The vast majority of patrol officers perform additional specialty duties throughout 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 firearms range training programs.

Beyond the Traffic Stop - Adhering to the philosophy that proactively enforcing traffic laws not only keeps the roadways safer but also the surrounding neighborhoods, the Patrol Division continued to place a special emphasis on looking beyond the traffic stop. Officers are encouraged to use all of their senses to detect criminal activity while on traffic stops. In 2015, officers conducted 6,653 car stops yielding 477 traffic arrests, 30 criminal arrests and 62 warrant arrests.

DUI/DWI Enforcement - Understanding that an individual's quality of life can change in an instant after encountering an impaired driver in a motor vehicle crash, the Patrol Division initiated traffic stops which resulted in 165 impaired drivers being removed from the City's roadways. Officers Potts, Foster and Davis made twenty (20) or more arrests making each of them eligible for one of next year's MADD/MHSO Impaired Driving Performance Awards.

ETIX - The electronic ticket (Etix) program has been active for over five (5) years. Officers equipped with Etix issued 3,997 citations and wrote a combined 7,171 warnings and equipment repair orders. Upon completion of a traffic stop, data entered into Etix is immediately transmitted to LiNX, the District Court of Maryland and a Department program designed to compile and track bias-based profiling data.

License Plate Reader (LPR) - The Department currently has four (4) LPRs. During 2015, the LPR's scanned 1,134,422 license plates during routine and targeted patrol. There were 2,011 alerts as a result of those scans. Officers equipped with this technology made 37 traffic arrests, 5 warrant arrests and 1 stolen vehicle arrest.

Patrol Commander's Squad - The Patrol Commander's Squad (PCS), or "Ocean Unit," efforts and manpower were drained by manpower issues. Officers from the Unit were redeployed to

supplement patrol squads to accomplish the Department's basic goals and respond efficiently to citizen calls for assistance. The Unit anticipates returning to full strength once officer candidates who are in upcoming police academies graduate and complete their respective field training assignments.

Intoximeter - There are eight (8) technicians who conducted 158 intoximeter tests. Seventeen (17) of the tests were for allied law enforcement agencies. Aside from basic operator's training, all operators are required to attend eight (8) hours of annual retraining with the Maryland State Police. MPO Parsley attended and successfully completed the forty (40) hour Basic Intoximeter Operator School.

Traffic Campaigns - The Department participated in various traffic safety campaigns including: Click It or Ticket, Smooth Operator, Toward Zero Deaths and Street Smart Pedestrian Safety. Due to the number of accidents caused by drivers using cell phones, a new campaign, Distracted Driving Enforcement, was initiated. Enforcement regarding Motorcycle Safety and Impaired Driving Enforcement continued as well.

Drug Recognition Expert (DRE) Program - The Department's three (3) DRE's conducted twenty (20) drug evaluations. These evaluations were conducted for Greenbelt officers as well as allied agencies. The DRE's maintained their certification throughout the year and MPO Potts attended the DRE Conference in Cincinnati, Ohio.

Commercial Vehicle Enforcement - A/Sgt. Kaiser, Cpl. Kayton, MPO Yankowy and MPO Parsley conducted 136 inspections of commercial motor vehicles. These officers issued a total of 282 citations, warnings or equipment repair orders. They attended and successfully completed the required 16 hours of annual training to keep their certification and also took part in joint "announced" and "unannounced" enforcement operations with Maryland State Police, United States Park Police and other allied agencies.



Collision Analysis Reconstruction Unit (CARU) - Fortunately, the CARU was not activated during 2015 due to a lack of serious crashes. A/Sgt. Kaiser and MPO Yankowy are members of the Maryland Crash Reconstruction Committee. The Committee is responsible for determining the training needed to be a collision analyst in the State of Maryland. Officer Davis attended a basic Crash Reconstruction class and will be added as the Unit's fifth member upon completion of training. The four (4) current members of the

Unit and the Department's two (2) Evidence Technicians attended training on the Department's new Laser Mapping Device which can be used not only for the documentation of crash and crime scenes but for speed enforcement as well.

Grants - Grant funding was received from the Maryland Highway Safety Office (MHSO). These funds were used to defray the cost of the overtime for various traffic enforcement details and for one of the Department's DRE's to attend the annual DRE Conference in Cincinnati, Ohio.

The Department also received \$5,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds are for the performance of enforcement activities by officers certified to conduct commercial vehicle inspections.

Community Policing Public/Private Partnerships

Franklin Park - PFC Carlos Torres served as the Franklin Park public/private partnership officer. PFC Torres' duties included meeting weekly with Franklin Park's management team, establishing proactive responses to crime trends and ensuring patrol officers and detectives are kept abreast of pertinent crime information.

PFC Torres, with the assistance of Franklin Park and Beltway Plaza, successfully organized a joint National Night Out event. The event was deemed a great success by both Franklin Park residents and Beltway Plaza merchants and customers.

Community Outreach - Labor Day Booth - MPO Yankowy, Traffic Officer, and George Mathews, Police PIO/Crime Prevention, staffed the Police/Traffic Safety booth at the Labor Day Festival. The booth was stocked with numerous "give away" items and safety brochures, and received several thousand visitors throughout the weekend.

Special Operations Division

Criminal Investigations - The Criminal Investigations Unit was assigned 170 cases for investigation in 2015. These cases consisted of one (1) Homicide, eight (8) Attempted Murders/First Degree Assaults, forty one (41) Robberies, three (3) Carjackings, fourteen (14) Rapes/Sex Offenses, eighteen (18) Frauds, nine (9) Thefts, twenty eight (28) Missing Persons, nineteen (19) Burglaries Residential, seven (7) Burglaries Commercial, one (1) Identity Theft, one (1) Suspicious Person, six (6) Death Investigations, two (2) 2nd Degree Assaults, five (5) Child Abuse, four (4) Vandalisms, one (1) Animal complaint, one (1) Harassment and one (1) Weapons complaint cases.

K9 Unit - The K9 Unit conducted hundreds of searches throughout the year. Notable drug finds included a 28 pound seizure of marijuana for the



Maryland State Police High Intensity Drug Trafficking Area (HIDTA) Task Force, 16 ounces of liquid Codeine and 2.2 Kilos of marijuana on the Capitol Beltway near the Greenbelt Metro. The Unit was also directly responsible for finding 21 suspects during criminal searches and recovering three (3) missing suicidal persons who were located prior to harming themselves. The K9 Unit also provides public service demonstrations throughout the community including numerous events where they are requested to return year after year. The Unit Trainer was able to be certified as a trainer through the On Target method of K9 detector dog training in addition to obtaining several thousands of dollars of equipment at no cost through grant funding. The K9 Unit is understaffed at three (3) teams due to Departmental transition.

Evidence Unit - During calendar year 2015, the Evidence Unit and other officers trained as Evidence Technicians and processed crime scenes and retrieved vital pieces of evidence such as DNA that helped to identify suspects. In addition, several hours of training were implemented for the Evidence Technicians to remain current with procedures and techniques. Evidence Technicians networked with other Law Enforcement Agencies to share knowledge, procedures and techniques. Evidence processing techniques were also presented to Greenbelt officers through training.

School Resource Officer - The School Resource Officer (SRO) program is one of the longest and most successful of the Department's ongoing Community Policing programs. The long serving Eleanor Roosevelt High School (ERHS) SRO is on extended medical leave and nearing retirement. A new officer, PFC Charles Wooten, has been chosen and is currently in place and doing very well. PFC Wooten is working closely with Eleanor Roosevelt High School staff, School Security and, of course, students. PFC Wooten has joined the National Association of School Resource Officers and is currently receiving basic SRO training. He will be receiving additional advanced training from experienced SRO's in the future. PFC Wooten will also work to interact and coordinate enforcement services in the neighboring communities adjacent to ERHS including patrolling the Spellman Overpass along with other Officers every school day.

Crime Prevention/Public Information Liaison - In December, George Mathews facilitated the training of residents in the newest version of Neighborhood Watch - the Dog Walker Crime Watch. The program has been favorably received by participants. A second training session was held in February 2016. In April, Mr. Mathews also conducted Neighborhood Watch Training for Greenbelt CERT members at the Police Department.

The department's Facebook page, which was set up by Mr. Mathews and Detective Holden over a year ago, has become very popular with citizens, becoming a regular 'check-in' site for resi-



dents wanting to keep up to date with the goings-on of the Department. Visitors to the site can get updated information on everything from police-related community meetings, press releases, weather advisories, to Weekly Crime Reports.

In June, Mr. Mathews held a Robbery Response presentation at the Greenbelt Federal Credit Union. This was followed by a Mock Armed Robbery Drill. Captain Kemp, Sergeant Pracht, and a member of the Credit Union's Security Committee also participated.

Mr. Mathews works with the School Psychologist at Springhill Lake Elementary School overseeing the school's 'Boy's Club' twice-monthly meetings of special needs 4th and 5th grade males. The club has changed its name from the Boy's Club to the Eagle All-Stars, as female 4th and 5th

graders have been added to the group. The program is designed as a mentoring program focusing on team-building, respect, community service and making healthy life decisions. The program is now in its 6th year. During the 2015 club meetings, the kids had several 'surprise' visits from many of our uniformed officers, who have assisted them with projects, explained what their jobs are, and at times, just hung out with them. Hopefully this type of interaction will help to break down barriers between young people and officers.

Narcotics Investigation - The Metropolitan Area Drug Task Force continued to provide resources and assistance to the Greenbelt Police Department for the investigation of all vice type crimes (to include drugs, gambling and prostitution). The Task Force conducted investigations



of several suspected drug dealing locations in various areas of the City. The investigations are either ongoing or resulted in search warrants being obtained. The Task Force assisted CIU with four (4) heroin overdose fatalities and assisted the United States Postal Inspector's Office with a heroin investigation in the City. Task Force investigators teamed up with patrol officers to investigate a number of prostitution businesses in

Greenbelt. Several charges related to prostitution were filed against violators. Using Task Force resources, the Task Force Officer was able to assist CIU with several burglary investigations and covert surveillance operations pertaining to these investigations, three fraud investigations and several theft investigations. The Metropolitan Area Drug Task Force provides training and valuable networking information to our agency and remains a stalwart partner in combating vice type criminal activities within the City.

Emergency Response Unit - The Emergency Response Unit (ERU) completed ten (10) operations, which included assisting the Laurel Police Department, Hyattsville Police Department and Bladensburg Police Department. In addition to these operations, the ERU assisted the Baltimore Police Department during several days of civil unrest and rioting in April 2015. Unit supervisors continued as active members on the COG SWAT Subcommittee. The Unit trains monthly in order to remain prepared to respond to and resolve any extraordinary incidents that may arise in the Greenbelt community.

Crisis Negotiation Unit - The Crisis Negotiation Unit (CNU) currently has six (6) members including three (3) Spanish speaking officers. The CNU trains on a monthly basis to remain proficient and ready for any incidents. CNU member Konetta Brown had to take a leave of absence as a team member when she resigned as a Communications Specialist to become a Greenbelt Police Officer. She is back on the Unit now. Officer Irelisse Fernandez successfully completed the CNU oral board and entry process to become the newest member in January 2016. New School Resource Officer, Charles Wooten, successfully passed the oral board for CNU and was assigned to the unit in February 2016. In December 2015, CNU partnered with the Emergency Response Unit and members of Laurel's and Hyattsville's Tactical Teams to conduct a barricaded-person exercise hosted by our agency. Five (5) current CNU members attended the Baltimore County Police Department's 36th Annual Hostage Negotiation Seminar. This event is said to be one of the finest crisis negotiator training opportunities in the country.

Homeland Security Unit - In 2015, the Homeland Security Unit attended training regarding building entry and active threat scenarios, as well as Civil Defense Instructor training regarding recent events in Ferguson, MO and Baltimore, MD. The Unit reviewed recent and notable terrorist events with Range Instructor staff to develop similar scenarios within the City for future training and response protocols.

Department-issued equipment was inspected and documented and the Unit distributed newly purchased respiratory protection equipment with plans to purchase more. The Unit continues to receive, review, and analyze public domain, private industry and law enforcement sensitive information concerning terrorist threats, health-related events such as pandemics and other

medical issues, as well as following and critiquing mass-casualty events, trends and training world-wide. The Unit also conducted bi-annual meetings (late 2014 and 2015) to discuss upcoming training events including Roll Call training and In Service training.

Honor Guard Unit - In 2015, the Honor Guard served with distinction in a number of events, including: opening ceremonies for the Labor Day Festival and leading the Labor Day Parade; joining members of the United States Park Police Honor Guard Unit in a combined colors presentation at the Greenbelt American Legion's Police Officer and Firefighter of the Year Awards Banquet; presenting colors for the Prince George's County Chiefs of Police Association Awards Breakfast; presenting and posting the colors for the Naturalization Oath Ceremony at the Community Center; the unit's first commercially-sanctioned Opening Ceremony of Mission BBQ at Beltway Plaza; and attended funeral services for fallen officers of other area agencies.

Also, 2015 saw the inclusion of the Unit's second female Honor Guard Officer, Police Officer Sharnise Hawkins-Graham, as well as the adoption of Departmentally-issued commemorative badges for tenured members.

ISSUES AND SERVICES FOR FY 2017

Trust between law enforcement agencies and the people they protect and serve is essential in a democracy. It is key to the stability of our communities, the integrity of our criminal justice system, and the safe and effective delivery of policing services.

In light of recent events that have exposed rifts in the relationships between local police and the communities they protect and serve, on December 18, 2014, President Obama signed an executive order establishing the Task Force on 21st Century Policing. The President charged the task force with identifying best practices and offering recommendations on how policing practices can promote effective crime reduction while building public trust.

The task force recommendations, each with action items, are organized around six main topic areas, or pillars: Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Officer Training and Education, and Officer Safety and Wellness. The Department will use the task force recommendations as a business plan for years to come.



The agency received its initial accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2006 and has been reaccredited every three years since. In June 2015, the Department received a Gold Standard accreditation. By adhering to the standards set forth by CALEA, the Department meets the standards of the leading agencies in the nation.

As recommended by the Matrix Organizational Assessment, the Department created a CAD/RMS position a couple of years ago. This position has been filled by a Police Sergeant, but is better suited for a civilian employee. Having an Officer in this position can limit the Department's flexibility and the Officer's professional development. It is proposed to transition a vacant Administrative Assistant position into this Information Manager-type position.

The State established a Commission Regarding the Implementation and Use of Body Cameras by Law Enforcement Officers. The Commission submitted its report on the best practices to the Maryland Police and Corrections Training Commissions (MPCTC) in January 2016. The report



included a recommendation on specific issues and procedures for the use of the technology. It did not mandate the use of body cameras by police agencies. Rather, it set operational standards for any agency in Maryland that implements body cameras. The Department is fielding a pilot program which will allow a test period in order to determine the resources and commitment needed for Department wide deployment in FY 2017.

Financial resources were allocated in FY 2016 to fund the body cameras. Due to the timing of the MPTC policy, it is recommended that this funding be reallocated to the purchase of 17 Panasonic Toughbook in-car computers for the use of officers in the field. The Toughbook is an integral tool for patrol officers to receive calls for service, complete crime reports, issue traffic citations/warnings, complete accident reports, and run checks on persons, vehicles and property. The computer is the link that provides officers with critical safety information in the CAD/RMS system. The Department's fleet of computers currently consists of 17 machines operating the Windows XP operating system for which Microsoft has discontinued support. This has resulted in an operating system that is no longer updated with critical security updates to prevent threats to computer and data security.

Recruitment and selection remain a high priority and a challenge. Never before in the time of modern policing has the collective gaze on the law enforcement profession been more profound than now. As a result, some young people are questioning whether a career in law enforcement is as rewarding as it once was. While our recruitment efforts remain strong, the pool of candidates is lean.

The crime rate in Greenbelt continues to fall to historic levels. As a result, interest in traditional Crime Watch endeavors has diminished. However, one commendable new strategy for crime prevention has surfaced – the Greenbelt Dog Walker Watch. An initial meeting garnered 19 participants with another organizational meeting scheduled. The Dog Walker Watch is part of a larger group of over 1,000 such entities in the country. The idea behind the program is that there are over 75 million dog walkers in the country. Those people can be used as extra eyes and ears for local law enforcement. The Greenbelt group has a Facebook page - Greenbelt Dog Walkers Watch. The Police Department is thrilled to partner with the community in this innovative approach.

Goals for the coming year are to establish the first Police Explorers Program for young people wishing to serve in law enforcement in their adult lives and fully implement the body camera program.

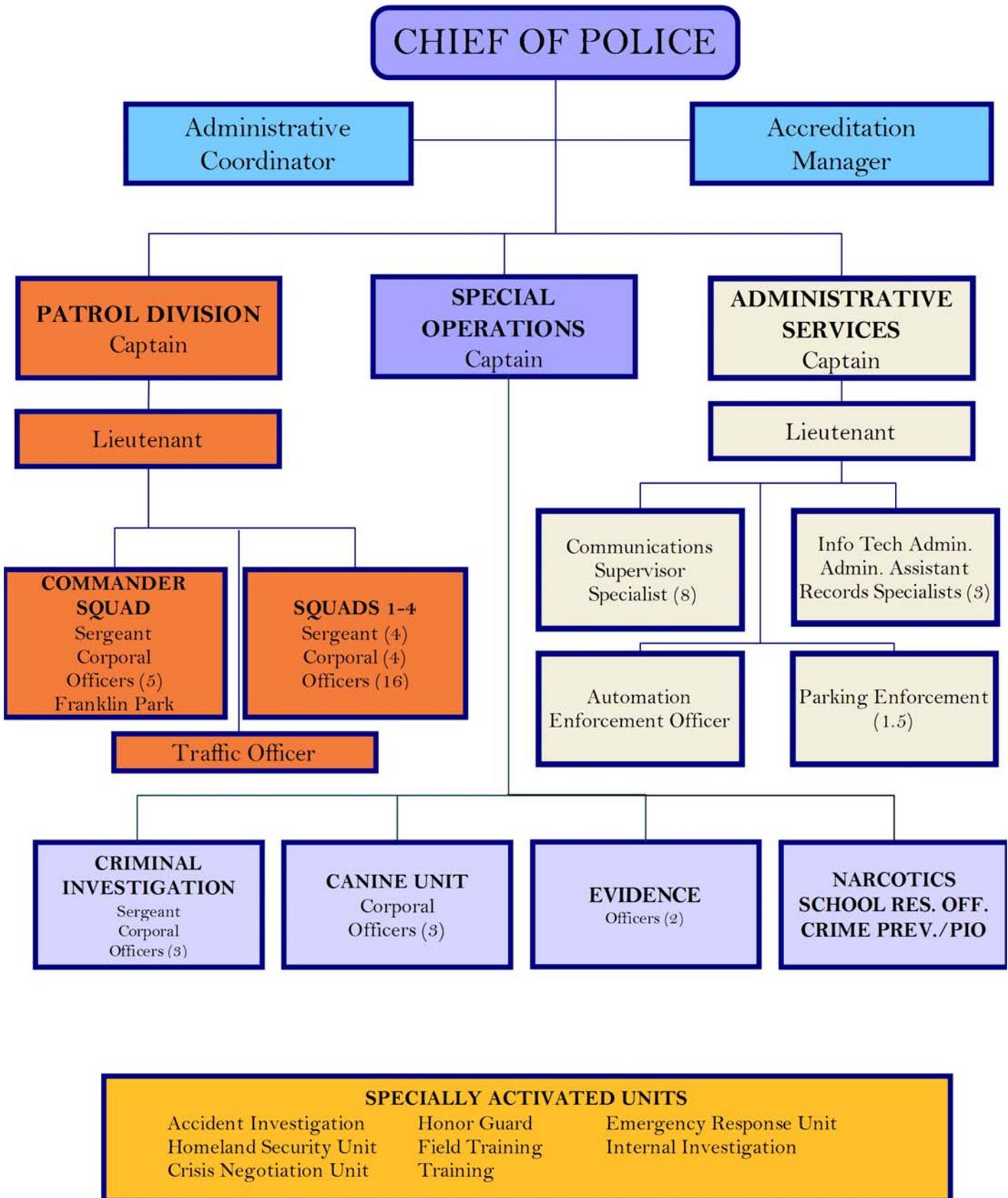


PERSONNEL STAFFING

**FY
2017**

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
Police Officers					
Chief	n/a	1	1	1	1
Captain	n/a	3	3	3	3
Lieutenant	n/a	2	2	2	2
Sergeant	n/a	6	6	6	6
Corporal	n/a	10	10	10	10
Master Patrol Officer}	n/a				
Police Officer 1st Class}	n/a	31	31	31	31
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		53	53	53	53
Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	1
Crime Prevention/Public Information Liaison	GC-16	1	1	1	1
Accreditation Manager	GC-16	1	1	1	1
IT Administrator	GC-14	0	0	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	1	1
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist II	GC-13	3	3	3	3
Parking Enforcement Officer I & II	GC-9 & 10	-	-	1.5	1.5
Total FTE		17	17	18.5	18.5
Total Public Safety FTE		70	70	71.5	71.5





POLICE

**FY
2017**



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 school resource officer.

Performance Measures					
Community Questionnaire Scores		<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Police Presence		4.00	4.07	4.21	4.18
Police Responsiveness		4.18	4.20	4.27	4.25
Dispatcher Responsiveness		4.00	4.00	4.14	4.13
Parking Enforcement		3.67	3.80	3.75	3.74
Overall Performance		4.08	4.10	4.22	4.19
<u>Class I Offenses</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Homicide	0	0	0	1	1
Rape	5	6	5	10	6
Robbery	90	69	66	55	50
Assault	35	39	35	26	53
B & E Burglary	254	247	192	130	139
Theft	593	651	545	577	550
Auto Theft	114	137	107	84	66
Total Offenses	1,091	1,149	950	883	865
Criminal Arrests - Adults	719	930	796	599	532
Criminal Arrests - Juveniles	230	165	112	80	92
Closure Rate	12%	11%	16%	21%	28%
Calls for Service	29,024	33,840	31,526	25,654	27,445
Response Rate - High Priority	n/a	3:27	3:14	3:25	3:29
Police Reports	2,962	3,131	3,345	3,165	3,281
Motor Vehicle Accidents	975	1,040	1,045	972	1,144
Traffic Summons	4,299	7,882	7,778	4,269	3,997
Parking Tickets	512	303	232	129	193
Full Time Equivalents (FTE)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	70	70	70	70	71.5

Management Objectives

- Implement body camera program.
- Establish Police Explorers Program for youth.

Budget Comments

- 1) A new contract was signed for the Red Light Camera program in 2016. The City will continue to participate in a group led by Howard County for this service. Howard County is seeking proposals to provide a Speed Camera Program as well.
- 2) The Personnel Expenses section has been holding steady as retiring officers are being replaced with new officers at a lower salary. For FY 2017, a 1.9% pay increase has been included in Police Officers, line 03, in accord with the Collective Bargaining Agreement.
- 3) The expense in Other Services, line 34, is for CrimeReports.com, the crime reporting software.
- 4) The increase in Membership & Training, line 45, in FY 2016 is the cost to send new hires to police academy training.
- 5) Maintain Building & Structure, line 46, is increased in FY 2016 due to the replacement of a transfer switch on the emergency generator and a new compressor for the HVAC system.
- 6) The amount budgeted for Motor Equipment Maintenance, line 50, Repairs and Maintenance (\$137,800) calculates to just under \$2,000 per Police vehicle. If the cost for radio maintenance (\$20,800) and tires (\$20,000) are deducted, the maintenance and repair cost is \$1,400 per vehicle.
- 7) In Special Programs, line 58, expenses in FY 2015 include two grants of \$46,973 and \$12,250. Also included is \$500 for the CERT (Community Emergency Response Team) in FY 2017.
- 8) In New Equipment, line 91, it is proposed to purchase seven police vehicles for replacement in FY 2017 at a total cost of \$231,500. The Police Department is recommending the purchase of four (4) Ford Interceptors with replacement laptops and three (3) Ford Fusion Hybrids. Also included is \$47,000 for a body camera program.

REVENUE SOURCES	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Grants for Police Protection						
State Police	\$475,841	\$491,791	\$479,400	\$446,600	\$452,000	\$452,000
State Highway Administration	26,223	71,971	25,000	25,000	25,000	25,000
Federal (e.g. - HIDTA)	10,694	15,657	10,000	10,000	10,000	10,000
Franklin Park Partnership	66,996	66,996	70,000	70,000	70,000	70,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	121,512	86,249	93,000	150,000	145,000	145,000
Red Light Camera Fines	305,627	323,132	300,000	360,000	360,000	360,000
Speed Camera Fines	288,163	608,179	350,000	460,000	420,000	420,000
General City Revenues	8,882,795	8,070,374	8,674,000	8,438,300	8,524,500	8,615,500
Total	\$10,190,855	\$9,747,353	\$10,011,400	\$9,969,900	\$10,016,500	\$10,177,500

POLICE DEPARTMENT Acct. No. 310	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$4,264,828	\$4,021,384	\$4,119,700	\$4,048,900	\$3,848,100	\$3,976,100
04 Records & Communications	774,418	806,404	854,500	778,500	917,800	949,800
06 Repair/Maintain Building	66,218	69,920	70,400	70,400	70,400	70,400
25 Repair/Maintain Vehicles	92,911	93,506	96,000	85,000	86,000	86,000
27 Overtime	758,048	696,035	670,000	770,000	725,000	725,000
28 Employee Benefits	2,443,685	2,371,026	2,595,000	2,503,900	2,620,900	2,620,900
Total	\$8,400,108	\$8,058,275	\$8,405,600	\$8,256,700	\$8,268,200	\$8,428,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$56,893	\$20,372	\$19,000	\$20,500	\$38,500	\$38,500
33 Insurance - LGIT	84,988	86,473	92,900	96,000	101,300	101,300
34 Other Services	(2,152)	(789)	400	7,500	7,500	7,500
38 Communications	52,536	56,787	53,100	51,900	54,900	54,900
39 Utilities						
Electrical Service	40,607	40,902	41,100	41,100	41,100	41,100
Gas Service	6,708	6,829	6,500	6,500	6,500	6,500
Water & Sewer	2,704	3,211	3,000	3,000	3,000	3,000
43 Equipment Rental	1,214	575	1,200	1,200	1,200	1,200
45 Membership & Training	47,362	54,254	55,700	67,700	56,000	56,000
46 Maintain Building & Structures	46,472	39,764	40,400	61,900	41,400	41,400
48 Uniforms	69,653	55,901	66,000	63,000	66,000	66,000
49 Tools	6,001	3,467	4,800	4,800	4,800	4,800
50 Motor Equipment						
Repairs & Maintenance	151,212	140,150	138,300	134,800	137,800	137,800
Vehicle Fuel	201,680	143,103	157,600	84,200	83,400	83,400
52 Departmental Equipment	65,609	64,870	118,000	72,000	71,000	71,000
53 Computer Expenses	104,232	99,296	107,100	105,900	100,600	100,600
55 Office Expenses	51,820	48,510	43,700	42,300	43,700	43,700
57 K-9 Expenses	23,803	11,660	13,600	13,000	21,600	21,600
58 Special Program Expenses	9,432	70,610	12,300	17,300	16,400	17,400
69 Awards	2,507	2,447	2,500	2,500	2,500	2,500
76 Red Light Camera Expenses	214,591	203,697	205,600	274,600	270,600	270,600
77 Speed Camera Expenses	116,410	282,166	184,000	310,000	300,000	300,000
Total	\$1,354,282	\$1,434,255	\$1,366,800	\$1,481,700	\$1,469,800	\$1,470,800
CAPITAL OUTLAY						
91 New Equipment	\$436,465	\$254,823	\$239,000	\$231,500	\$278,500	\$278,500
Total	\$436,465	\$254,823	\$239,000	\$231,500	\$278,500	\$278,500
TOTAL POLICE DEPARTMENT	\$10,190,855	\$9,747,353	\$10,011,400	\$9,969,900	\$10,016,500	\$10,177,500



TRAFFIC CONTROL

Beginning in FY 2015, Traffic Control costs are accounted for in the Street Maintenance budget, Public Works Account 440.

TRAFFIC CONTROL Acct. No. 320	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$124,457	\$0	\$0	\$0	\$0	\$0
Total	\$124,457	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$82	\$0	\$0	\$0	\$0	\$0
34 Other Services	4,023	0	0	0	0	0
39 Utilities						
Electrical Service	3,377	0	0	0	0	0
49 Tools	170	0	0	0	0	0
59 Traffic Signs & Paints	21,934	0	0	0	0	0
Total	\$29,586	\$0	\$0	\$0	\$0	\$0
TOTAL TRAFFIC CONTROL	\$154,043	\$0	\$0	\$0	\$0	\$0



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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Animal Control Services	3.88	3.91	3.87	3.91
Animals Running at Large	103	147	200	250
Adoptions/Placed Animals	154	183	210	220
Adoption Shows	7	8	8	9
Events Sponsored	3	7	3	3
Animals impounded and returned to owner	24	28	40	45
Cruelty reports handled and corrected	28	35	30	35
Dog Park complaints about dogs	5	4	6	7
Bite reports	42	55	50	55
Injured animals taken to Wildlife Sanctuary	60	70	80	85
Dead Animals Collected	614	570	575	575
Criminal Neglect/Animal Cruelty cases	15	14	30	35
Trap, Neuter & Release (Cats)	33	30	30	30
Noise Complaints	18	37	25	25
Wildlife calls	611	564	500	510
Volunteers	20	30	60	70
Volunteer Hours	1,280	2,000	3,000	5,000
Full Time Equivalentents (FTE)	2.5	2.5	2.5	2.5

Management Objectives

- Work on special events and outreach.
- Aggressively prosecute animal cruelty and neglect cases.
- Transition to PetPoint for record keeping.

Budget Comments

- 1) Staffing the animal shelter seven days a week throughout the year is the largest cause of the Overtime cost, line 27. Each city holiday generates overtime hours as does needing to cover the shift hours when one of the Animal Control Officers is on leave.
- 2) Special Program Expenses, line 58, are increased in FY 2016 to purchase two additional Pet Expo banners.

ANIMAL CONTROL Acct. No. 330	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$148,223	\$106,541	\$98,800	\$112,400	\$106,600	\$106,600
06 Repair/Maintain Building	0	0	0	0	0	0
25 Repair/Maintain Vehicles	34	139	1,300	2,000	1,500	1,500
27 Overtime	19,661	24,262	20,000	20,000	20,000	20,000
28 Employee Benefits	39,857	39,369	42,800	45,600	47,200	47,200
Total	\$207,775	\$170,311	\$162,900	\$180,000	\$175,300	\$175,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$108	\$0	\$0	\$0	\$0	\$0
33 Insurance	493	438	500	500	500	500
38 Communications	251	978	1,100	1,100	1,100	1,100
39 Utilities						
Electrical Service	3,314	4,379	3,600	3,600	3,600	3,600
Water & Sewer	374	398	400	400	400	400
45 Membership & Training	10	10	1,000	1,000	1,000	1,000
46 Maintain Building & Structures	929	2,604	1,700	1,400	1,700	1,700
48 Uniforms	411	1,209	400	500	500	500
50 Motor Equipment						
Repairs & Maintenance	1,549	654	700	700	700	700
Vehicle Fuel	2,505	2,116	1,700	1,700	1,700	1,700
57 K-9 Expenses	37,475	38,250	39,100	38,500	38,500	38,500
58 Special Program Expenses	1,063	2,306	3,500	3,500	3,500	3,500
Total	\$48,482	\$53,342	\$53,700	\$52,900	\$53,200	\$53,200
TOTAL ANIMAL CONTROL	\$256,257	\$223,653	\$216,600	\$232,900	\$228,500	\$228,500
REVENUE SOURCES						
Animal Licenses	\$75	\$50	\$100	\$100	\$100	\$100
Pet Adoption	630	880	2,000	1,000	1,000	2,000
Animal Control Contribution	4,695	3,317	4,000	3,000	3,000	3,000
Dog Park Fees	245	170	100	100	100	100
Total	\$5,645	\$4,417	\$6,200	\$4,200	\$4,200	\$5,200

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				
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Fire & Rescue	4.37	4.35	4.32	4.42

Budget Comments

- 1) Beginning in FY 2009, the City began contributing funds to the Berwyn Heights and West Lanham Hills Fire Departments (\$5,000 each) in recognition of their service to Greenbelt. \$5,000 for each department is budgeted in FY 2017.
- 2) The following disbursements have been made in recent years: FY 2006—\$329,500; FY 2008 & 2009—\$152, 227; FY 2014—\$205,000; and FY 2015—\$187,000.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL OUTLAY						
94 Interfund Transfer - Agency Fund	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
Total	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
TOTAL FIRE & RESCUE SERVICE	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000

PUBLIC WORKS



PUBLIC WORKS serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department is focused on providing professional and personal response to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- providing a safe and sustainable physical environment for all Greenbelt residents;
- delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth;
- strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and
- maintaining positive and collaborative relationships with residents, other City departments and neighboring communities.

GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with City, County and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.
- Support and maintain all City facilities and vehicles.

- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with City, County and State standards.



Accomplishments

- Resurfaced Crescent Road from Kenilworth Ave. to Lastner Lane, and both sides of Hanover Parkway from the high school crosswalk to Greenbelt Road.
- Using Community Development Block Grant monies, Springhill Drive was repaved from Edmonston Road to Springhill Lane.
- Replaced storm drain pipe under Hanover Parkway.
- Asphalt base repair was done on Mandan Road, Ora Glen Drive, Breezewood Drive and Buddy Attick Park parking lot.
- Managed and inspected tree pruning and tree removal work for the Pepco Vegetation Management Program.
- Installed 40 speed limit signs and 85 no parking signs.

- Installed 30 thermoplastic crosswalks and 45 thermoplastic arrows at various locations.
- Conducted a survey of street and sidewalk conditions.
- Centerlines were painted on Ora Glen Drive, Hanover Parkway and Franklin Park.
- Responded to Winter Storm Jonas which brought over 24 inches of snow to Greenbelt. Kept City streets passable throughout the storm.
- Used magnesium chloride instead of sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.



- Routinely checked and 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.
- Constructed a new bus stop on Hanover Parkway at Hanover Drive.
- Provided street cleaning service six (6) times to the Four Cities Coalition.

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Using Capital Projects funds, resurface Rosewood, White Birch, Mathew, Brett and Northway from Hillside to Ridge.
- Conduct an annual survey of street and sidewalk conditions.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Update and replace street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets at least six (6) times per year.

Implement environmental improvements and sustainability practices throughout the City.



Accomplishments

- In line with the Sustainable Framework document, worked towards enhancing City performance in the following categories: energy, green buildings, land use, transportation, waste management and food systems.
- Utilizing the greenhouse gas calculation methodology International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 54% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued with “Sustainable Maryland Certified.” The City earned the second most points in the State and the most points in Prince George’s County.
- Recertified as Maryland Smart Energy Community (MSEC) in November, 2015.
- Managed and finalized Phase II of the Maryland Smart Energy Communities (MSEC) - Maryland Energy Administration (MEA) grant to upgrade lighting at the Police Station both outdoor and indoor lighting and Public Works building 2 interior and exterior lighting. LED lighting fixtures were installed at each of those locations. The grant was for \$80,000.

- The City was awarded \$100,000 to execute energy efficiency improvements as part of Phase III of the MSEC grant. The grant included upgrading the Community Center interior lighting, Skate Park (exterior lighting) and Springhill Lake Recreation Center parking lot lights.
- Applied for Phase IV of the MSEC grant to upgrade the lights at the Youth Center and Municipal Building.
- Attended Metropolitan Washington Council of Governments (COG) meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles, Organics, and Recycling; and replied to their annual survey.
- Promoted energy efficiency, recycling, and composting at the Labor Day Festival through the Public Works booth. Showed light displays with LEDs and CFLs. Promoted Thermal Leak Detectors and Kill-a-Watt meters to be borrowed from Public Works. Reused the 55 gallon blue barrels and labeled them with recycling decals and posted yard signs with “what to recycle at the festival.”
- Collected 1,749 tons of refuse and 1,959 tons of recyclables during the year to obtain a recycling rate of 53% in FY 2015. For FY 2016, it is estimated the recycling rate will be 54%.
- Recycled 340 tons of asphalt and construction materials.
- Distributed 127 rolling recycling carts to Lakeside, 98 to Greenspring II and single family homes on Ridge Road and Research Road. Handed out 48 replacement recycling bins to customers.
- Participated in America Recycles Day 2015, proclaiming November as “Recycling Month.” A display was set up in the Community Center. The Metropolitan Washington Council of Governments sponsored the “Recycle Right – Win with Your Bin” contest. Partnered with the Alice Ferguson Foundation and American Rivers to host a volunteer cleanup event at Indian Creek (30 volunteers and 2 employees collected 300 pounds of recyclables and trash).
- Provided extra recycling bins for Greenbelt’s special events throughout the year and conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Crazy Quilt Festival, reopening of the Greenbelt Theatre, Labor Day Festival and Fall Fest.
- Based on the new recycling guidelines for the County’s Material Recovery Facility (MRF), the Yes/No recycling flier was updated and the language for the “Yard Waste Sticker” and the “Refuse and Recycling no-pickup” sheet. This sticker/sheet helps Public Works better communicate with the public regarding the proper preparation of recyclables and yard waste.
- Continued the composting pilot program at the Three Sisters Garden at the Community Center involving the Senior Lunch Program.

- Partnered with backyardcomposting.org and sold 125 compost bins at a greatly reduced price to the community in order to encourage more composting in Greenbelt.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in 7.21 tons (total) of documents being shredded for recycling in FY 2015.
- Held quarterly Electronic Recycling events resulting in 0.54 tons of expanded polystyrene (block Styrofoam), and 19 tons of electronic equipment being recycled. The City partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Worked with Maryland Environmental Service to grind yard debris, storm debris and Christmas trees at Northway Fields to create mulch.
- Updated and submitted to Maryland Department of the Environment (MDE) the new Stormwater Pollution Prevention Plan (SWPPP) for MS4. Sampled water quality quarterly in accordance with the SWPPP. Processed a State permit for our new gasoline/diesel tank. Conducted Stormwater Pollution Prevention trainings for all Public Works employees. Developed the Spill Prevention, Control and Countermeasure (SPCC) Plan.
- Collaborated with CHEARS and other organizations on multiple projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion, composting promotion, etc.
- Celebrated Earth Day with a watershed cleanup of Indian Creek’s tributary near the Springhill Lake Recreation Center.
- Celebrated Public Works Open House by showcasing energy efficiency measures, recycling, composting and other ways of sustainable living.
- Taught Green ACES volunteers how to gather data via ESRI GIS Arc Collector to establish an inventory of watershed best management practices.

Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 15% by 2017. (Goal set as part of city’s participation in Maryland Smart Energy Communities program.).
- Raise the City’s recycling percentage to 60% by 2020.
- Support Green ACES in implementing its Sustainability Master Plan.

- Expand the rolling recycling cart program.
- Promote recycling to residents, organizations, businesses and apartment complexes.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Continue to look for opportunities to help improve storm water quality throughout the city.

Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.



Accomplishments

- Planted 144 new trees and maintained 239 trees in parks and street right-of-ways.
- Identified and removed 26 hazardous or dead trees.
- Trained members of the Advisory Committee on Trees (ACT) to verify street tree species using Collector for ArcGIS. Created tutorials that teach how to add and edit GIS data using Collector for ArcGIS.

- Designed and planted 24 annual beds twice a year for Fall/Summer color. The plantings included over 2,050 pansies and 4,500 various bulbs in landscaping on streets and around buildings. Regular spring and summer maintenance of the landscaped areas was performed.
- Prepared Request For Proposals (RFP) for a tree master plan for city-wide tree management.
- Celebrated Earth Day at Springhill Lake Recreation Center with volunteers that picked up recycling and trash from Indian Creek. Participated in National Trails Day by hosting a volunteer cleanup event at Northway Fields.



- Formed and poured a concrete pedestal at the Three Sisters Demonstration Gardens at the Community Center and Schrom Hills Park.
- Celebrated National Public Lands Day at Greenbelt Elementary School with 50 volunteers that planted three (3) pollinator gardens, two trees and removed weeds to increase safety and visibility to the parking lot.

- Painted all ten (10) outdoor basketball court lines.
- The Greenbelt Forest Stewardship Project Weed Warriors continued to address invasive species and other natural resources management concerns in public parks and natural green spaces by removing and reducing the cover of invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center and Schrom Hills Park with the help of over 100 volunteers.
- Participated in Martin Luther King Jr. National Day of Service 2016 by hosting a tree protection volunteer event at Buddy Attick Park (50 volunteers and 3 employees placed caging around 25 trees and removed English Ivy from 40 trees).
- Improved safety by pruning and removing invasive trees that were blocking vehicle lines of sight on Cherrywood Lane.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.

- Reapplied and received Tree City USA status.
- Received the Golden Trowel Award from the Prince George’s County Beautification Committee. This is given for five (5) years of continued maintenance of the award winning landscaping at the Greenbelt Aquatic and Fitness Center.
- Continued partnering with CHEARS volunteer program to protect forestland in Buddy Attick Park from beavers with the assistance of volunteers. Volunteers re-installed and added wire fencing on 150 trees in Buddy Attick Park to protect trees from beavers.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Repaired the gravel path around Buddy Attick Park. Built a trail for erosion control at Buddy Attick Park with the assistance of volunteers.
- Installed new playground in the Belle Point neighborhood and a brand new fitness area at Schrom Hills Park.
- Collaborated with the Public Information Coordinator to create a “Greenbelt Historic Cemeteries” documentary video about Greenbelt grave sites.
- Collaborated with other departments to verify information on playground locations, recommended age of users and the type of surface material at each playground. This information was revised on the City’s GIS inventory database.
- Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- Constructed a new stage wall at Buddy Attick Park.
- Replaced two (2) rusted out grills at Schrom Hills Park and four (4) at Buddy Attick Park.
- Installed six (6) Adopt-A-Benches and eight (8) Adopt-A-Trees per citizen requests, including the request of the Peace and Justice Coalition.
- Delivered one hundred and twenty five (125) picnic tables to residents and City events.



- Replenished wood chips at eight (8) playgrounds as required by playground standards for impact cushioning for falls.
- Prepared soccer, football, baseball and kickball fields for league play. The pitching mound on the Braden #1 baseball field was rebuilt and a new pitching rubber installed.
- Updated the Guide to Memorials for Deceased Residents.
- Revitalized Dog Park with Canine Turf, wood chips and signage.
- Sustainable Land Care Policy was re-written.

Management Objectives

- Implement recommendations of the tree master plan.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.

Support and maintain all City facilities and vehicles.

Accomplishments

- Implemented a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by the Environmental Finance Center. With the help of Staples-Green the majority of the cleaning supplies purchased are green seal certified.
- Provided construction and project management for the Theater renovation project.
- Installed new energy efficient LED lighting fixtures in indoor and outdoor spaces at Public Works and Police Station.
- Repaired cracked aluminum bed on rollback tow truck (vehicle 112).
- Installed GPS devices in ten (10) Public Works vehicles.



- Handled four hundred and forty-nine (449) new work orders for repairs that were generated in calendar year 2015.
- Installed benches and grab bars in the men's and women's showers at the Aquatic & Fitness Center.
- Installed green chemical dispensers at Public Works and the Aquatic & Fitness Center.
- Provided project management and inspection for the roof replacement the Aquatic & Fitness Center.
- Re-designed and constructed larger evidence space in the Police Station.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements. Received \$11,160 for Phase II work in the Police Department and \$7,375 for work at Public Works.
- Worked with a mechanical engineer to develop plans and scope of work for HVAC improvements in the Community Center.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in City facilities.
- Boilers were serviced, inspected and licensed.
- Responded to more than 50 emergency calls after hours.
- Performed monthly evening checks of all street and park lights. Technicians are using Pepco Street Outage Software to help in identifying street light outages.
- Painting was performed in house at the following locations: Youth Center exterior, various classrooms at the Community Center, Springhill Lake Recreation interior, Springhill Lake Club House interior and exterior, handrails at Public Works and Community Center.
- Inspected, serviced, and obtained WSSC permits for all backflow preventers.
- Oversaw and worked with a contractor to complete roof replacement and window replacement at Springhill Lake Recreation Center.
- Defective duct work was replaced on the pool pak units, a new HVAC unit and a new fire alarm panel were installed at the Aquatic & Fitness Center.
- Provided weekly after hours cleaning of the ceramics room in the Community Center.
- Repaired the exterior of the Gun Range Trailer by replacing rotten trim boards, cement paneling, and resealing the roof and walls to prevent water leaks.

Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain City facilities in a safe, clean, and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.

Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.



Accomplishments

- Partnered with Alice Ferguson Foundation on a grant from BGE to generate awareness of trash issues in neighborhoods within Greenbelt. Created a Trash Hotspots Map that identifies areas with high concentrations of litter.
- Partnered with LandCare, a city contractor, for their Community Care Day. Twenty-eight (28) employee volunteers planted native perennials, reseeded an 8,000 sq ft. pollinator garden, removed invasive species and cleaned and mulched the landscaping on the lake shore at Buddy Attick Park.

- Facilitated stormwater drain stenciling for Girl Scout Troop #2065 from Windsor Green.
- Evaluated “Pay As You Throw” trash service companies.
- Worked with the Labor Day Festival Committee regarding event scheduling, booth setup and the cleanup of Carnival grounds for the Labor Day Festival.
- Worked with the Recreation Department to help with the setup and cleanup of special events, including Labor Day, 4th of July and Fall Fest.
- Held the Annual Open House on Earth Day for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Celebrated Arbor Day at Buddy Attick Park with 31 volunteers that planted 108 native trees and installed beaver protection fencing.
- Organized Composting for Beginners workshop held at Public Works.
- Along with Prince George’s County Department of Environment, organized a series of three (3) workshops that taught participants how to install rain gardens and take advantage of Prince George’s County Rain Check Rebate Program.
- Gave recycling presentations to Greenbelt Elementary School, Springhill Lake Elementary School, Mishkan Torah and Roosevelt Center Merchants.
- Performed liaison duties for Green Team Sub-Group meetings for the Zero Waste Circle, Pathways of Sustainability Circle and the Time Bank.
- Developed a Sustainability Survey with the assistance of volunteers that will be used to guide local businesses toward pro-environmental behaviors.
- Worked with Pathway Schools to place students in our auto mechanic vocational work program teaching kids how to work on vehicles.
- Assisted with the City Council elections and installed 48 posts for election signs.
- Contracted, oversaw and assisted with the Fourth of July fireworks at Buddy Attick Park.
- Hung 13 banners for various community organizations and events.



- Sold 47 rain barrels from the partnership with the Interstate Commission on the Potomac River Basin (ICPRB).
- Provided volunteer opportunities to middle school, high school, and college students, Scouts troops, retired individuals and court appointed service workers. Provided unpaid internships to college and graduate school students.
- Set-up and cleaned-up for the Farmer’s Market on 17 weekends.
- Handled 8,400 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,000 trips to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the City’s service.
- Installed new holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hills Park and the community tree for the Tree Lighting Ceremony.
- Worked with Prince George’s County Schools Special Education Department, Parkdale High School and the Ardmore Youth Program in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.

Management Objectives

- Collaborate with utility companies and City departments for work on City property.
- Coordinate with Planning and Community Development to implement the Bicycle/Pedestrian Master Plan.
- Attend State and County meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

The Director attended:

- American Public Works Association Congress;
- Quarterly meetings of the Maryland Municipal League Public Works Officials Association; and
- Maryland Building Officials code update training on the building code and energy conservation code earning continuing education credits in order to remain licensed and certified through the International Code Council.

Superintendent of Parks:

- Attended American Public Works Association Congress and the Dossier Summit training;
- Became certified as a “Playground Safety Inspector,” and in sediment and erosion control; and
- Presented at the Mid-Atlantic Public Works Institute on Greenbelt’s parks and grounds.

Refuse & Recycling Supervisor:

- Attended Safety Training; and
- Training in blood borne pathogens, environmental emergencies and safe backing maneuvers.

Horticulture Supervisor:

- Recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture; and
- Participated in continuing education to stay certified as a Certified Arborist and a Professional Horticulturist.

Sustainability Coordinator:

- Attended Eleanor Roosevelt High School’s 31st Annual Research Practicum Symposium. Invited by Mr. Coit Hendley, Environmental Science Teacher (WISP), for helping him identify streams within Greenbelt for his students to collect data and conduct research on.

- Attended Prince George’s County annual Green Summit, Maryland Recycling Network/Solid Waste Association of North America conference, Baltimore Washington Partners in Forest Stewardship annual workshop, Informal Climate Change Educators (ICCE) Community meeting, the 10th Annual Trash Summit by the Alice Ferguson Foundation and the Zero Waste Advisory Group (ZWAG) meetings. ZWAG is a northern Prince George’s County group seeking to educate government staff, elected officials, businesses, non-profits and people at large about the concept of Zero Waste, challenges and opportunities.

Volunteer Environmental Coordinator:

- Attended the Baltimore Washington Partners in Forest Stewardship annual workshop, Informal Climate Change Educators (ICCE) Community meeting, Volunteer Management Training Course hosted by Serve DC and Capital Area Food Bank and Leadership Training: Sustainable Financing for Sustainability Projects at the University of Maryland.

The Sustainability Coordinator and Superintendent of Parks and Grounds:

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, BEEAC (Built Environment and Energy Advisory Committee), Solar, CEEPC (Climate, Energy and Environment Policy Committee), and Green Purchasing Vendors Fair, amongst others.

The Sustainability Coordinator and the Horticulture Supervisor:

- Attended the Baltimore Washington Partners for Forest Stewardship (BWPFS) meetings.

The Sustainability Coordinator and the Volunteer Environmental Coordinator:

- Attended Maryland Certified Green Team Summit and Sustainable Maryland Certified training on Leadership and Communication.

The Director and the Facility Maintenance Manager:

- Attended lighting and energy conservation classes.

Management Objectives

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.



ISSUES AND SERVICES FOR FY 2017

Staffing

In FY 2010, Public Works staffing was 53.5 positions. As an outcome of the city's financial difficulties in recent years, staffing was reduced to 50.5 positions. The Organizational Assessment recommended additional personnel and two full-time positions were added in FY 2016. The Department believes there is a need to increase staffing back to the FY 2010 levels or more due to additional demands such as the Sustainable Maryland Certified, which created a "Green Team" and other sub committees that require staff liaisons and the "no spray" pesticide policy for cosmetic reasons which causes more manual labor to maintain parks.

Over the past four years in partnership with Chesapeake Education, Arts and Research Society (CHEARS), the Department and community have benefitted from having a Volunteer Maryland Coordinator (VMC), which evolved into the position of Volunteer Environmental Coordinator in August 2015. The Department and the Coordinator have created numerous volunteer opportunities in environmental stewardship in the community. The Department believes a full-time position of Volunteer Environmental Coordinator would benefit the community. It would continue

the environmental stewardship opportunities, work as a staff liaison to Green Team Initiatives, work on initiatives that make Greenbelt a Sustainable Maryland Certified City and a Maryland Smart Energy Community and develop work standards and performance measures as called for by the Organizational Assessment. This position can be added at no extra cost to the City due to salary savings caused by the retirement of two long-time department employees. It also partially addresses the need for a volunteer coordinator.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The Department would like to increase staffing from two to four in FY 2017.

Tree Master Plan

The Chesapeake Bay Trust (CBT) grant, which was awarded to the City to do an evaluation of remnant woods, was completed in December 2013. The work included two important pieces of a tree master plan: a forest survey by the State Department of Natural Resources with recommendations for nine (9) parcels of wooded areas, including all of the Forest Preserve; and a street tree inventory that was mapped into geographic information system (GIS) software. Currently an evaluation of the Forest Preserve is being conducted in the Planning and Community Development Department.

Using the data from the work, a tree master plan will be developed to identify the policies, procedures and practices which will be used in planting, protecting, maintaining, and removing trees. The plan will guide city planting decisions, ensure a safe, attractive and sustainable tree canopy, ensuring proper species selection and identify gaps in the tree canopy.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city greenhouse gas generation 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. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city’s participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2015 show the City has reduced its carbon footprint 54% from 2005 levels. Progress on these goals will vary over the years. The work is informed by the Sustainability Plan framework developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Energy Administration MSEC Phase II grant monies were used to replace all interior and exterior lights at the Police Station, and exterior lights and interior lights for building #2 at Public Works. Phase III grant monies are being utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. The City has submitted a Phase IV grant application to upgrade the existing interior lights in the Youth Center and Municipal Building with LED fixtures. If approved, staff will replace those fixtures with more energy efficient fixtures and install occupancy sensors and other controls to help produce energy savings.

As part of the MSEC grant, the City has also committed to get 20% of its energy from renewable sources. Greenbelt is participating in the Council of Government (COG) Regional Solar Initiative and exploring solar opportunities for city buildings will be a priority in FY 2017. Several buildings and locations, such as the right-of-way at Mandan Road, have been identified as good possibilities.

Sustainable Land Care Policy

In 2011, Public Works established a goal of eliminating the use of pesticides for cosmetic purposes on city land. Public Works recognized it should be a leader by promoting land care stewardship throughout Greenbelt. A Sustainable Land Care Policy was crafted by Public Works and was approved in concept by City Council. It has been re-written this fiscal year taking into consideration comments by advisory groups. The revised Sustainable Land Care Policy is going back to advisory committees, the community and City Council for final approval before being implemented.

Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort. However, as a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape areas attractive.

Recycling

The Department serves 775 single-family homes and recommends all those homes have a 65-gallon rolling cart in order to help meet the goal established for recycling (60% of the waste stream by 2020). Currently all developments except for Lakewood and Woodland Hills have rolling carts.

The rolling carts encourage and accommodate a larger volume of recycling. Surveys show rolling cart users report greater ease in dealing with recyclables and a higher recycling volume. This becomes increasingly important now that the City is paying to dispose of recyclable items.

Labels that say “Comingled Recycling” continue to be available and posted whenever needed within City buildings and the apartments the City services. Staff believes this has helped not only in the volume of recycling, but in cutting down on non-recyclable materials in recycling containers. Based on the new recycling guidelines for the County’s Material Recovery Facility (MRF), the Yes/No recycling flier was updated as well as the language for the “Yard Waste Sticker” and the “Refuse and Recycling no-pickup” sheet. This sticker/sheet helps Public Works better communicate with the public regarding the proper preparation of recyclables.

Additional recycling containers were purchased for Buddy Attick Park and paired with trash containers. More recycling receptacles will be purchased as research dictates and funding allows.

Storm Water Management Program (SWMP)

Municipalities, and specifically Public Works facilities, are required to have storm water discharge permits from the State of Maryland Department of the Environment. These permits require the development and implementation of an operation and maintenance program to control storm water pollution at the facilities. The SWMP describes how a facility will protect storm water that enters municipal storm water systems. The permit requires that municipalities address six minimum control measures in the program. Prince George’s County is aiding municipalities to come into compliance. The Department developed a Public Works “Storm Water Pollution Prevention Plan” (SWPPP) and a “Spill Prevention Control and Countermeasures Plan” (SPCC).

One of the requirements is pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. The training of all staff members has occurred and is required yearly. It also requires additional inspection and water testing that must be done either on a daily, weekly, quarterly or yearly basis. The Department is looking at installing a vehicle washing station in compliance with Environment Protection Agency requirements or a storm water interceptor that drains into the sanitary sewer with a covered area for washing of vehicles.

SUSTAINABILITY

**FY
2017**

This page identifies Greenbelt’s sustainability efforts which show the City’s progress towards meeting the State of Maryland’s and the Council of Governments initiatives to reduce greenhouse gas emissions. These initiatives have goals to reduce one’s carbon footprint by 10% by 2012 and 20% by 2025.

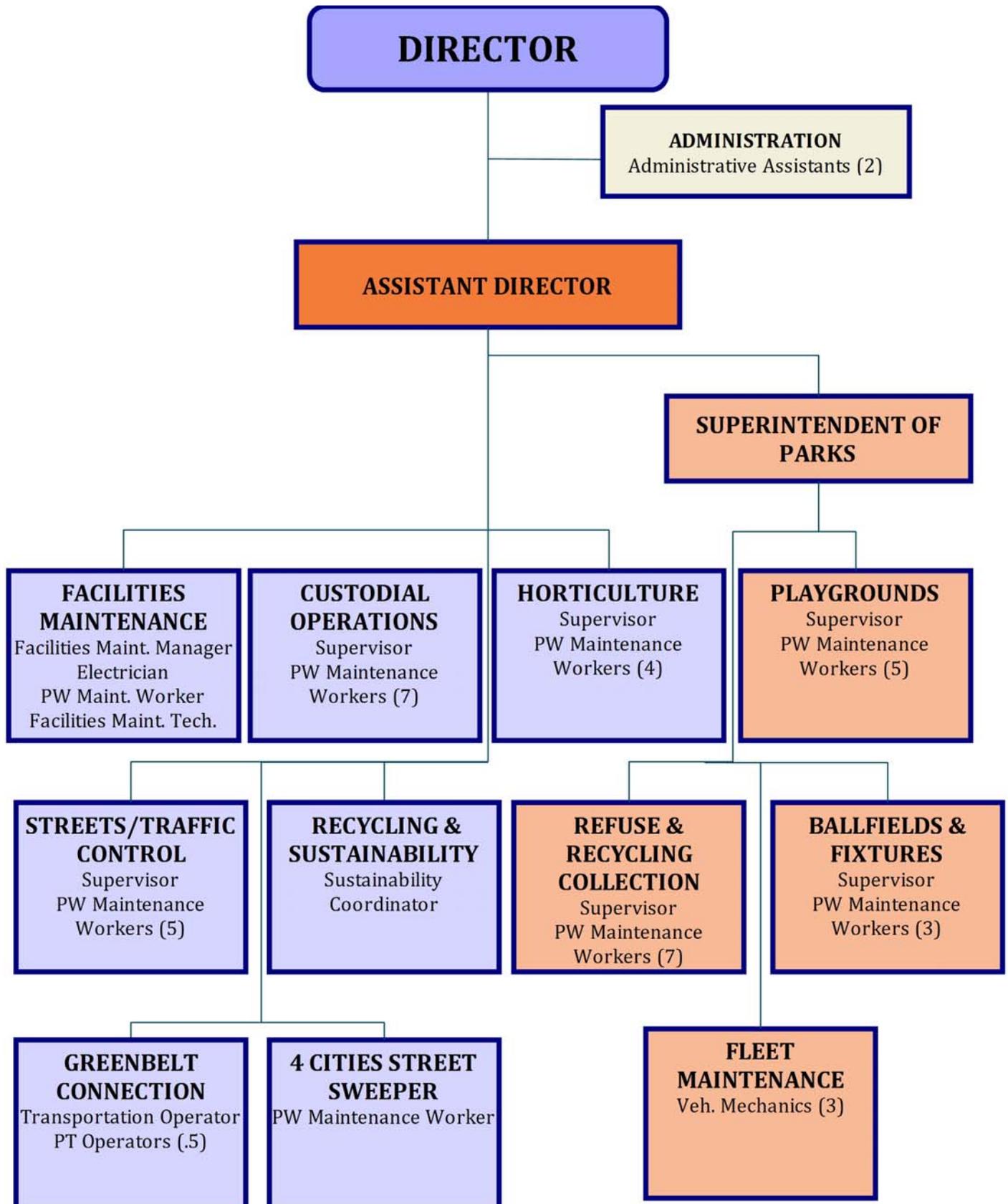
Performance Measures	2005 Benchmark	2006 Benchmark	2010 Actual	2012 Benchmark	2015 Actual
Electricity Usage (KWH)	3,803,087	3,707,106	3,713,273	3,574,095	3,313,279
Natural Gas Usage (Therms)	139,718	136,025	129,357	112,622	125,938
ICLEI Carbon Calculation (Tons - CO ²)	3,894	3,894	3,500	1,763	1,805
Recycling Rate	48%	48%	57%	56%	53%
Landfill Tonnage	2,165	2,069	1,703	1,586	1,749
Alternative Fuel Vehicles	9	9	9	8	14
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	95,806	90,507

Sustainability Highlights

- The amount of electricity usage has been lowered for each year shown compared to previous documents. The amount of electricity used for street lights has been removed because it is not metered and a flat rate is charged per light.
- Through calendar year 2015, the City has reduced its carbon footprint well beyond the State and COG goals. With all of the City’s electricity being purchased using wind credits as of July 1, 2011, the carbon footprint has been reduced 54%, exceeding the State’s and COG’s goals. The city has also reduced its consumption of electricity 6.4% since 2012.
- Recent energy efficiency projects include replacing the Pool Pak and Heat Exchange units at the Aquatic and Fitness Center in 2010, installing two new HVAC units at the Springhill Lake Recreation Center in 2011, and installing energy efficient lighting in a number of city parking lots, along the Lakewood Stream Valley Path and in city facilities. The new roof at the Aquatic Center is expected to reduce energy consumption further along with replacing lights in facilities with energy efficient ones.
- The city’s recycling goal is to recycle 60% by 2020.
- The Greenbelt Advisory Committee on Environmental Sustainability has completed a sustainability plan for the organization and community.
- As measured in 2010, Greenbelt’s tree canopy is 62%.
- Energy efficiency initiatives for FY 2017 will include installing energy efficient lighting at the Youth Center and Municipal Building, and work on renewable energy for City facilities.

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Superintendent of Parks	GC-20	1	1	1	1
Sustainability Coordinator II	GC-15	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Environmental Coordinator		0	0	1	1
Total FTE		6	6	7	7
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician II	GC-14	1	1	1	1
Maintenance Worker VI	GC-13	1	2	1	1
Facilities Maintenance Technician	GC-13	0	0	1	1
Total FTE		3	4	4	4
410 Custodial Operations					
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
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks - Playgrounds					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	5	5	5
Total FTE		5	6	6	6
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	3	3	3	3
Total FTE		4	4	4	4
700 Parks - Horticulture					
Horticulture Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	4	4
Total FTE		5	5	5	5
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>50</u>	<u>52</u>	<u>53</u>	<u>53</u>
Non-Classified					
Connection - Custodial Operations		0.5	0.5	0.5	0.5
Summer Help		0.0	0.4	0.8	0.8
Total Public Works Non-Classified		<u>0.5</u>	<u>0.9</u>	<u>1.3</u>	<u>1.3</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>52.9</u>	<u>54.3</u>	<u>54.3</u>



SALARY DISTRIBUTION

**FY
2017**

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$124	\$109	\$500	\$500	\$500	\$500
180 Municipal Building	28,092	29,871	29,000	29,500	30,000	30,000
220 Community Development	435	0	3,000	1,000	1,000	1,000
310 Police	159,129	163,426	166,400	155,400	156,400	156,400
320 Traffic Control	124,457	0	0	0	0	0
330 Animal Control	34	139	1,300	2,000	1,500	1,500
410 Public Works Administration	539,115	549,402	586,000	520,600	622,600	662,600
420 Maintain Equipment	122,125	86,061	70,000	67,000	70,000	70,000
440 Street Maintenance	374,890	441,967	427,300	476,700	448,000	467,000
445 Street Cleaning	31,260	29,317	35,600	38,500	40,000	40,000
450 Waste Collection	350,824	359,352	373,300	357,100	376,500	389,500
460 City Cemetery	2,446	2,748	2,500	2,500	2,500	2,500
470 Roosevelt Center	46,794	48,927	46,900	49,300	49,300	49,300
610 Recreation Administration	0	119	1,100	300	500	500
620 Recreation Centers	93,853	135,893	125,000	125,000	125,000	125,000
650 Aquatic & Fitness Center	49,839	64,788	57,000	65,000	55,000	55,000
660 Community Center	127,202	119,620	137,000	127,000	135,000	135,000
690 Special Events	43,497	48,651	47,000	47,000	47,000	47,000
700 Parks	603,584	586,767	673,100	638,000	647,000	674,000
920 Greenbelt Connection	78,248	78,329	77,000	76,000	78,000	78,000
Total	\$2,775,948	\$2,745,486	\$2,859,000	\$2,778,400	\$2,885,800	\$2,984,800
PUBLIC WORKS SALARY BREAK DOWN	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Base Pay for Classified Employees	\$2,648,317	\$2,525,741	\$2,739,000	\$2,618,400	\$2,765,800	\$2,864,800
Overtime	127,631	219,745	120,000	160,000	120,000	120,000
Total	\$2,775,948	\$2,745,486	\$2,859,000	\$2,778,400	\$2,885,800	\$2,984,800

Provides overall direction and support to the department’s activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Building Maintenance	4.17	4.16	4.20	4.08
Volunteer Hours (Calendar Year)	-	4,205	4,300	4,400
Full Time Equivalents (FTE)				
Administration	6	6	6	7
Facilities Maintenance	3	3	4	4
Custodial Operations	7	8	8	8
Non-Classified	1	0.5	0.9	1.3

Management Objectives

- With the retirement of a number of long-time employees, review how the department is organized.
- Manage the Greenbelt Lake dam project.
- Reduce the city’s greenhouse gas generation in line with State and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city’s participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by the end of 2017 compared to 2012.
- Explore opportunities for solar energy (goal set as part of city’s participation in Maryland Smart Energy Communities program).
- Support the Green ACES in implementing its Sustainability Master Plan for the city.
- Provide training opportunities for staff in their fields of expertise.

Budget Comments

- 1) The FY 2014 expense in Overtime, line 27, includes expenses related to the street tree inventory project.
- 2) The increase in Salaries, line 01, and Employee Benefits, line 28, is to fund an Environmental Coordinator position. This type position has existed for the past four (4) years supported largely by a partnership and grants.
- 3) A large expense in Maintain Building, line 46, in FY 2014 was to repair garage doors.



PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$374,550	\$416,807	\$442,900	\$375,000	\$477,000	\$517,000
06 Repair/Maintain Building	148,255	124,565	134,100	137,600	137,600	137,600
27 Overtime	16,310	8,031	9,000	8,000	8,000	8,000
28 Employee Benefits	379,883	398,688	435,100	403,900	455,000	455,000
Total	\$918,998	\$948,091	\$1,021,100	\$924,500	\$1,077,600	\$1,117,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,186	\$2,900	\$3,300	\$4,100	\$3,600	\$3,600
33 Insurance	9,419	8,116	13,000	8,500	9,100	9,100
34 Other Services	0	4,750	4,800	19,000	0	0
38 Communications	11,795	11,624	13,200	13,100	13,800	13,800
39 Utilities						
Electrical Service	26,008	24,632	24,900	24,500	24,500	24,500
Gas Service	13,786	13,568	12,900	13,000	13,000	13,000
Water & Sewer	8,605	7,390	8,500	8,500	8,500	8,500
Heating Oil	8,986	4,300	6,500	5,000	5,000	5,000
45 Membership & Training	14,399	10,219	13,500	12,200	13,300	13,300
46 Maintain Building & Structures	40,078	38,965	33,400	32,600	32,600	32,600
48 Uniforms	5,980	6,117	7,000	7,000	7,000	7,000
49 Tools	1,975	1,796	2,000	3,100	2,000	2,000
53 Computer Expenses	2,394	4,894	2,400	2,400	2,400	2,400
55 Office Expenses	10,038	9,258	8,800	8,400	8,900	8,900
58 Special Program Expenses	360	466	1,000	1,000	1,000	1,000
69 Awards	4,576	4,125	5,000	4,500	5,000	5,000
Total	\$162,585	\$153,120	\$160,200	\$166,900	\$149,700	\$149,700
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,081,583	\$1,101,210	\$1,181,300	\$1,091,400	\$1,227,300	\$1,267,300

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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Vehicles				
Police	68	69	69	69
Animal Control	2	2	2	2
Public Works	21	20	21	21
Waste Collection	5	5	5	5
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	6	6	6	6
Total	119	119	120	120
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	15	15	15	15
Snow Plows	16	16	16	16
Salt Spreaders	8	8	8	8
Total	50	50	50	50
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	3	0	0	0
Hybrid	2	4	10	13
Natural Gas	4	3	3	3
Electric	1	1	1	1
Total	10	8	14	17
Average Vehicle Age (in years)				
Public Works	10.0	10.6	11.0	12.0
Waste Collection	7.4	6.4	5.2	6.2
Parks	9.2	10.2	10.2	10.1
Average Equipment Age (in years)				
Public Works	20.5	21.5	20.3	21.3
Parks	16.5	16.9	15.0	16.0
Full Time Equivalentents (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet.

Budget Comments

1) The FY 2014 expenses in Motor Equipment Repairs and Maintenance, line 50, include \$12,600 for replacement tires for the Case Front End Loader. The FY 2016 expense includes a \$13,000 repair to a truck as a result of a winter storm accident.



MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$122,125	\$86,061	\$70,000	\$67,000	\$70,000	\$70,000
28 Employee Benefits	82,942	69,210	83,600	55,300	70,200	70,200
Total	\$205,067	\$155,271	\$153,600	\$122,300	\$140,200	\$140,200
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$5,936	\$5,196	\$5,900	\$5,700	\$6,300	\$6,300
49 Tools	3,787	4,114	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	71,866	62,370	60,100	75,900	61,300	61,300
Vehicle Fuel	35,562	29,550	30,700	23,200	22,700	22,700
53 Computer Expenses	5,395	5,355	6,000	5,500	6,000	6,000
Total	\$122,546	\$106,585	\$106,700	\$114,300	\$100,300	\$100,300
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$327,613	\$261,856	\$260,300	\$236,600	\$240,500	\$240,500

STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, re-construction, 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. Traffic Control costs such as centerlining, stop lines and parking stalls were included starting in FY 2015.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street and Sidewalk Maintenance	4.07	4.04	n/a	n/a
Street Maintenance	n/a	n/a	4.23	4.11
Sidewalk Maintenance	n/a	n/a	3.91	3.80
Lighting	3.74	3.82	3.99	3.96
Snow Removal	4.31	4.25	4.33	4.26
Traffic Control	3.88	3.99	3.94	3.92
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$12,344	\$12,237	\$14,116	\$15,528
Motor Vehicles Registered	13,745	14,015	14,677	14,800
Street Resurfacing (linear feet)	3,150	2,165	4,442	4,500
Curb and Gutter (linear feet)	573	843	800	800
Sidewalk Construction (square feet)	4,514	10,346	7,000	7,500
Handicap Ramps Constructed	16	19	12	18
Driveway Aprons	3	7	7	15
Miles of Streets Centerlined	5.0	7.5	6.0	6.0
Miles of Shoulder Lined	2.0	0.5	2.0	2.0
Number of Crosswalks				
# Painted Annually	1	0	0	0
# Thermo-taped	16	17	30	20
Full Time Equivalentents (FTE)	6	6	6	6

Management Objectives

- Street resurfacing projects will include needed curb and gutter and sidewalk repairs, crosswalks, pedestrian safety improvements and bringing adjacent bus stops into compliance with accessibility study.
- Using Capital Projects funds, resurface Rosewood Drive, White Birch Court, Mathew Street, Brett Place and Northway from Hillside to Ridge.
- Conduct an annual survey of street and sidewalk conditions.
- Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.

Budget Comments

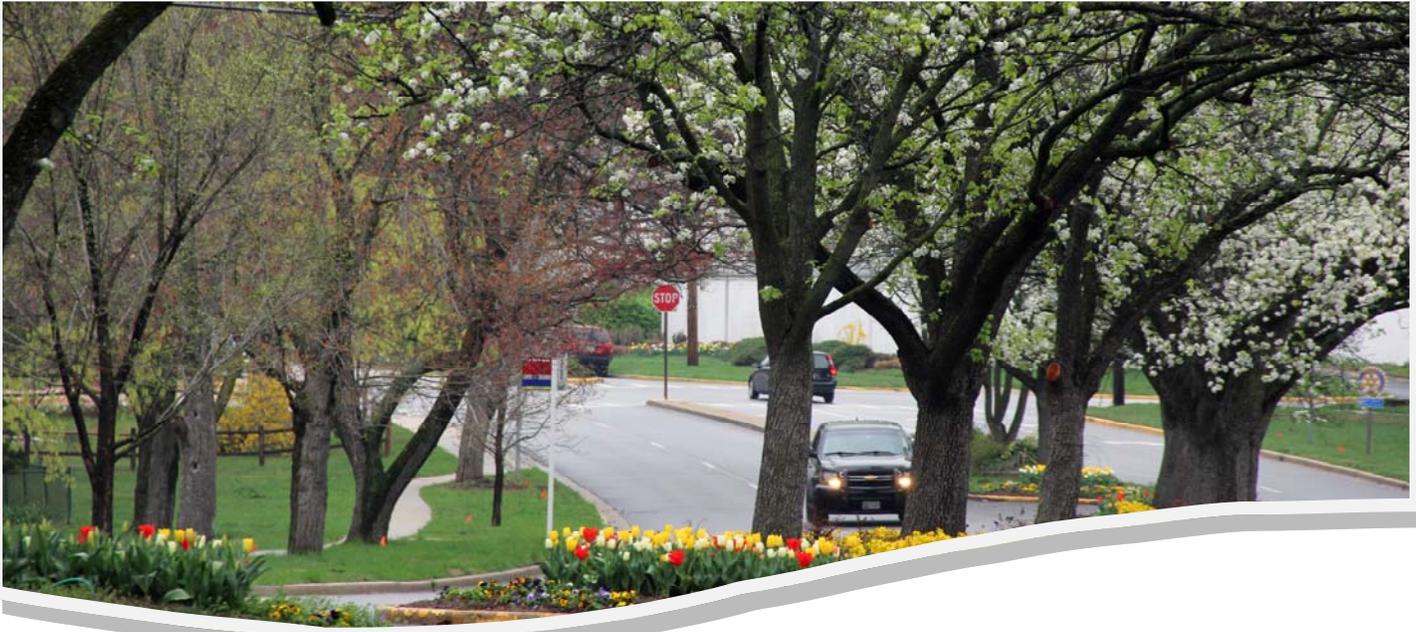
- 1) Beginning in FY 2015, the budget for Traffic Control (Account 320) has been incorporated into this budget to make it easier to track Public Works related costs. New line items have been added for salary costs and traffic signs and paints.
- 2) The region experienced severe winter storms in 2014 and 2016. As a result, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher.
- 3) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.
- 4) \$7,000 is budgeted in Landscaping Supplies, line 63, for street planting based on the 2013 street tree inventory.
- 5) It is proposed to resurface approximately 0.9 miles of street in FY 2017. The Matrix Organizational Assessment noted the City should double the amount of street resurfacing it has been able to do in recent years. It costs approximately \$265,000 to resurface one (1) mile of a two lane street (26' wide).

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
420 Equipment Maintenance (1)	\$136,718	\$103,519	\$102,405	\$81,537	\$93,471	\$93,471
440 Street Maintenance	753,588	876,947	867,100	926,900	904,800	923,800
Capital Projects Fund	243,722	345,109	445,000	445,000	425,000	425,000
Community Dev. Block Grant	0	0	0	75,000	116,300	116,300
TOTAL EXPENDITURES	\$1,134,028	\$1,325,576	\$1,414,505	\$1,528,437	\$1,539,571	\$1,558,571

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.

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
422100 Highway Taxes (2)	\$308,609	\$305,938	\$362,000	\$352,900	\$388,200	\$363,200
Community Dev. Block Grant	0	0	0	75,000	116,300	116,300
General City Revenues	825,419	1,019,638	1,052,505	1,100,537	1,035,071	1,079,071
TOTAL REVENUES	\$1,134,028	\$1,325,576	\$1,414,505	\$1,528,437	\$1,539,571	\$1,558,571

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



STREET MAINTENANCE Acct. No. 440	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$0	\$78,338	\$95,000	\$75,000	\$95,000	\$95,000
08 Rpr/Maintain Streets & Sidewalks	88,510	98,743	161,000	120,000	160,000	179,000
11 Snow and Ice Removal	140,192	121,025	35,000	120,000	35,000	35,000
12 Leaf Collection & Brush Removal	57,075	49,979	50,000	60,000	60,000	60,000
13 Storm Sewer & Ditch Maint.	10,394	15,996	12,900	20,000	16,000	16,000
15 Street Landscaping	77,670	76,204	70,000	80,000	80,000	80,000
27 Overtime	1,050	1,681	3,400	1,700	2,000	2,000
28 Employee Benefits	136,123	140,398	148,000	149,200	143,100	143,100
Total	\$511,013	\$582,365	\$575,300	\$625,900	\$591,100	\$610,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$453	\$574	\$600	\$600	\$700	\$700
34 Other Services	40,743	63,480	63,000	68,000	70,000	70,000
35 Street Line Painting	0	5,923	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	142,706	141,662	134,600	142,000	142,000	142,000
46 Maintain Building & Structures	0	799	1,000	1,000	1,000	1,000
49 Tools	6,438	4,944	6,700	6,700	6,700	6,700
59 Traffic Signs & Paints	0	16,319	22,900	20,200	20,000	20,000
60 Road & Paving Materials	9,763	12,941	10,700	10,200	11,200	11,200
61 Chemicals	28,386	29,868	27,500	27,500	31,500	31,500
62 Storm Drain Materials	1,087	4,087	1,200	1,200	6,000	6,000
63 Landscaping Supplies	7,587	12,622	14,600	14,600	15,600	15,600
64 Lighting Fixtures & Supplies	5,412	1,362	3,000	3,000	3,000	3,000
Total	\$242,575	\$294,582	\$291,800	\$301,000	\$313,700	\$313,700
TOTAL STREET MAINTENANCE	\$753,588	\$876,947	\$867,100	\$926,900	\$904,800	\$923,800
REVENUE SOURCES						
Highway User/Gas Tax	\$308,609	\$305,938	\$362,000	\$352,900	\$388,200	\$363,200

FOUR CITIES STREET CLEANING

**FY
2017**

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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street Cleaning	4.16	4.23	4.24	
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	7,374	6,454	7,400	7,400
Full Time Equivalent (FTE)	1	1	1	1



Management Objectives

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.

Budget Comments

- 1) The costs for this program are shared between the four participating communities.
- 2) Water used by the sweeper is being metered beginning in FY 2016 which is the cause for the expense in Utilities, line 39.
- 3) The increase in Motor Equipment Repairs & Maintenance, line 50, in FY 2015 has been caused by needed engine and brake work.
- 4) The 2007 sweeper was replaced in November 2012 with a new sweeper mechanism placed on the refurbished chassis of the previous sweeper purchased in 1999. The 2007 sweeper is being retained as a back-up.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$28,280	\$27,877	\$29,600	\$35,000	\$36,000	\$36,000
25 Repair/Maintain Vehicles	1,845	803	5,600	2,500	3,000	3,000
27 Overtime	1,135	637	400	1,000	1,000	1,000
28 Employee Benefits	13,418	14,203	14,700	14,600	14,700	14,700
Total	\$44,678	\$43,519	\$50,300	\$53,100	\$54,700	\$54,700
OTHER OPERATING EXPENSES						
38 Communications	\$429	\$819	\$400	\$700	\$700	\$700
39 Utilities - Water	0	0	0	3,700	3,700	3,700
48 Uniforms	361	268	500	400	500	500
50 Motor Equipment						
Repairs & Maintenance	15,084	20,451	13,500	12,800	13,500	13,500
Vehicle Fuel	10,240	10,467	10,000	7,900	7,500	7,500
Total	\$26,114	\$32,004	\$24,400	\$25,500	\$25,900	\$25,900
TOTAL FOUR CITIES STREET CLEANING	\$70,792	\$75,524	\$74,700	\$78,600	\$80,600	\$80,600
REVENUE SOURCES						
Revenue from Other Agencies	\$60,955	\$55,401	\$56,000	\$56,800	\$59,700	\$59,700
General City Revenue	9,837	20,123	18,700	21,800	20,900	20,900
Total	\$70,792	\$75,524	\$74,700	\$78,600	\$80,600	\$80,600

WASTE COLLECTION AND DISPOSAL

**FY
2017**

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	2009	2011	2013	2015
Regular Trash Collection	4.42	4.42	4.43	4.35
Recycling	n/a	n/a	4.43	4.34
Recycling - Drop Off Center	4.28	4.30	n/a	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,643	1,749	1,740	1,700
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,034	1,959	2,160	2,160
City Recycling Rate	55%	53%	55%	56%

Management Objectives

- Increase the amount of waste stream which is recycled to 60% by 2020.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The city's recycling rate was 53% in 2014.
- 2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which rose to \$64/ton, a \$5 increase, in FY 2016 the first since FY 2011 and the County is charging \$25/ton for materials at the recycling facility (\$20,000).

- 3) \$9,500 is budgeted in Tools, line 49, for the purchase of 108 recycling toters for residential customers in the Lakewood neighborhood. An additional \$5,000 is needed to provide them to Woodland Hills customers which would complete the program.
- 4) It is proposed to increase the residential refuse fee to \$70 per quarter (\$280 per year). This is the first increase in five years and is caused by the recycling fee. The recycling only fee will increase from \$33 to \$36 per year. Comparable yearly costs in other communities are \$356 in Prince George's County, \$364 in Montgomery County and \$460 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$331,823	\$347,138	\$355,000	\$340,600	\$360,000	\$373,000
25 Repair/Maintain Vehicles	5,629	2,483	8,600	6,000	6,000	6,000
27 Overtime	13,372	9,731	9,700	10,500	10,500	10,500
28 Employee Benefits	151,288	167,268	168,100	171,600	163,900	163,900
Total	\$502,112	\$526,620	\$541,400	\$528,700	\$540,400	\$553,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,217	\$1,112	\$1,300	\$1,200	\$1,300	\$1,300
34 Other Services	113,600	113,917	116,500	131,000	136,500	136,500
38 Communications	0	34	0	200	200	200
48 Uniforms	2,418	2,542	3,600	3,000	3,600	3,600
49 Tools	2,552	7,310	13,200	12,900	10,900	10,900
50 Motor Equipment						
Repairs & Maintenance	37,390	30,253	20,700	32,500	20,800	20,800
Vehicle Fuel	29,508	17,763	27,700	13,300	12,800	12,800
55 Office Expenses	630	996	1,200	1,200	1,200	1,200
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	0	0	100	100	100	100
Total	\$187,315	\$173,927	\$184,300	\$195,400	\$187,400	\$187,400
TOTAL WASTE COLLECTION	\$689,427	\$700,547	\$725,700	\$724,100	\$727,800	\$740,800
REVENUE SOURCES						
Service Fees	\$0	\$0	\$0	\$0	\$0	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	665,887	645,538	650,000	650,000	679,000	8,600
Sale of Recyclable Materials	6,335	5,599	5,000	5,000	5,000	5,000
Total	\$729,874	\$708,790	\$712,700	\$712,700	\$741,700	\$750,300
Excess (Deficiency) of Revenue over Expenditure	\$40,447	\$8,243	(\$13,000)	(\$11,400)	\$13,900	\$9,500
Quarterly residential service fee required as of July 1 of each year	\$67.00	\$67.00	\$67.00	\$67.00	\$70.00	\$70.00
Percent Change	0.0%	0.0%	0.0%	0.0%	4.5%	4.5%

CITY CEMETERY

**FY
2017**



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, reflects the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$2,446	\$2,748	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,446	\$2,748	\$2,500	\$2,500	\$2,500	\$2,500
OTHER OPERATING EXPENSES						
34 Other Services	\$2,633	\$2,400	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,633	\$2,400	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL CITY CEMETERY	\$5,079	\$5,148	\$5,000	\$5,000	\$5,000	\$5,000

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

Management Objectives

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
- Maintain the physical structure of the theater.

Budget Comments

- 1) Expenses related to the theater building have impacted this budget. The higher costs for electrical service and gas in FY 2015 and 2016 are for utilities used during the renovation (Utilities, line 39).
- 2) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
- 3) A problem with the water line which serves the Center has caused the spike in costs in FY 2015 and 2016 (Utilities, line 39). A repair has been made which should return costs to normal.
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Music	4	5	4	4
Yard Sale	2	1	1	1
Festival	9	2	2	2
Farmers Market	29	31	31	30
Other	7	10	10	10



ROOSEVELT CENTER Acct. No. 470	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$41,757	\$44,033	\$42,500	\$45,000	\$45,000	\$45,000
06 Repair/Maintain Building	2,691	4,570	2,500	4,000	4,000	4,000
27 Overtime	2,346	324	1,900	300	300	300
28 Employee Benefits	15,519	16,338	16,400	16,400	16,200	16,200
Total	\$62,313	\$65,265	\$63,300	\$65,700	\$65,500	\$65,500
OTHER OPERATING EXPENSES						
38 Communications	\$0	\$1,058	\$0	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	1,904	4,504	2,000	4,700	2,000	2,000
Gas	0	4,680	0	0	0	0
Water & Sewer	1,429	6,215	3,500	10,500	3,500	3,500
46 Maintain Building & Structures	13,253	16,042	13,800	25,700	15,800	15,800
47 Park Fixture Expenses	1,978	396	500	500	500	500
49 Tools	0	32	300	300	300	300
Total	\$18,564	\$32,927	\$20,100	\$42,700	\$23,100	\$23,100
TOTAL ROOSEVELT CENTER	\$80,877	\$98,192	\$83,400	\$108,400	\$88,600	\$88,600

GREENBELT CARES



YOUTH & FAMILY SERVICES is dedicated to promoting responsible behavior and appropriate family management skills, utilizing existing community resources whenever possible, and responding to the special needs of Greenbelt citizens.

GREENBELT ASSISTANCE IN LIVING (GAIL) provides information, referral, and advocacy to enable seniors to remain in their homes.



STRATEGIC PLAN

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 training, 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 whenever possible and responding to the special needs of Greenbelt citizens.



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

Accomplishments

- CARES Counselors served over 150 formal counseling clients.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 50 students suspended from school for AOD offenses. Students must attend assessment sessions to avoid being expelled from school.
- Juvenile Delinquency Prevention Counselor provided family counseling, group counseling, and outreach efforts in Greenbelt West.

- Continued a Youth Mentoring program begun with funds from a Community Development Block Grant. Seventy-four (74) youth participated in the program.
- Provided two (2) trainings from the Darkness to Light Series, Stewards of Children to educate City staff and community members on how to effectively prevent, recognize and react responsibly to child sexual abuse. Trainings were conducted by the Baltimore Child Abuse Center.
- Provided Anti-Bullying Group at Springhill Lake Elementary with school personnel. Fourteen (14) youth participated.

Issues

In FY 2016, CARES did not run its traditional groups at Eleanor Roosevelt High School and Springhill Lake Elementary. For the past few years, staff have struggled to meet the scheduling conflicts and time constraints at the schools. In addition, the school staff who partnered to make these groups a success have been charged with other duties and demands on their time.

In response to this change, new groups were offered in the community. A parenting class, Active Parenting of Teens, was offered at Eleanor Roosevelt High School. This class focused on parents of teens and taught them new strategies to deal with teen behavior and skills to open up communication between the parent and teen. In response to the drug related deaths in the community, CARES began the SMART Recovery program for people seeking sobriety. This program is based on Cognitive Behavioral Therapy and led by a trained facilitator who teaches skills designed to support sobriety. Finally, CARES worked to begin a Family Anonymous group for the families and friends of people with drug, alcohol or related behavioral problems.

CARES piloted an electronic survey to collect follow-up satisfaction survey information. Traditionally, CARES has about a 20% return rate on follow-up surveys. The pilot program is designed to see if the use of an electronic survey would increase the rate of return. CARES began collecting email information from clients and permission was sent to them on the electronic survey.

In FY 2017, CARES will begin exploring whether electronic case file software would be useful for the agency. Electronic software is primarily designed to make health information accessible to individual clients or patients and to assist in the electronic submission of insurance claims. The Governor's Office for Children is pushing all agencies to accept Medicaid reimbursement for eligible services. If CARES was to accept Medicaid it would have to have an electronic case file system. In the past, when CARES explored charging fees and accepting insurance for its services,

the cost of implementing such systems was not cost effective. The amount of revenue that could be generated would not cover the cost of the electronic system and the personnel needed to file and pursue insurance reimbursement. With the push from the Governor's Office for Children, it was felt this would be a good issue to explore once again.

Action Steps/Management Objectives

- Implement online satisfaction surveys for CARES counseling programs.
- Explore therapy case file software and whether it would be useful for CARES.

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

- Continued to match GED course materials and structure to prepare students for GED test.
- Offered GED preparation course at two locations: Springhill Lake Recreation Center and Municipal Building.
- Coordinated tutoring services for youth including a free Saturday morning "drop-in" tutoring program at the Springhill Lake Recreation Center.
- Piloted after school tutoring program at Springhill Lake Recreation Center on Tuesday and Thursday afternoons.
- Participated in the 1st Look Volunteer Fair and Stampfest at the University of Maryland. The purpose of the events 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 participated in the drop-in tutoring and upon request, provided weekly individual sessions to participating youth. Students in both programs were tutored in mathematics, language arts, and science. Tutors from the local community (i.e. NASA/Goddard Space Flight Center and community residents) also participated.





- 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 held the annual meeting for School Principals and Vice-Principals, annual meeting for school PTA Presidents and Executive Board, ACE Educator Awards and the ACE Student Awards Presentations and Reception.
- Coordinated monthly ACE Reading and Science Clubs for area students.
- ACE offered grants to local schools to enhance school curriculum and programming.

Action Steps/Management Objectives

- Provide a two tier GED program to meet the varying skill levels of students.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Serve as liaison to the Advisory Committee on Education (ACE).

Use Evidence Based Practices (EBP) in the delivery of services to youth and families.

Accomplishments

- Utilized Parent Child Interaction Therapy (PCIT) with children 2 - 7 years of age who demonstrate behavioral problems at home or school.
- Utilized the Child and Adolescent Functional Assessment Scale (CAFAS) to measure youth progress in formal counseling.

- Family Counselor utilized EMDR (Eye Movement Desensitization and Reprocessing) with individual clients and received supervision specific to this model. Counselor working toward certification in this model.
- Family Counselor worked with traumatized youth utilizing Trauma Focused – Cognitive Behavioral Therapy (TF-CBT). TF-CBT is an evidence based model developed to work with children who have experienced a traumatic event .
- Offered two anger management workshops for adults. 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.
- Offered Active Parenting Program for parents of teens. This is a research based program that has excellent results in teaching parents how to communicate with and manage their teen. This program is a replacement for the Strengthening Families Program.
- CARES staff person trained in SMART Recovery program. Participants learn tools for addiction recovery based on the latest scientific research and participate in a world-wide community which includes free, self-empowering, science-based mutual help groups.



Issues

In recognition of the growing heroin problem in Maryland and Prince George’s County, CARES looked to expand resources available to residents. The SMART recovery program and the Families Anonymous programs have been chosen to help individuals as well as their families and friends deal with addictive behaviors. The SMART recovery program adds to the existing self help groups in the community by offering a professional led group that teaches skills to deal with one’s addiction. The Families Anonymous group offers those impacted by a loved ones addiction a place to learn coping skills and strategies to deal with addictive behaviors.

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 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.
- As part of their community outreach, the Counselors participated in Fall Fest and Celebration of Spring offering participants information on CARES and area resources.
- Eviction Relief Volunteers worked with over 50 individuals facing eviction and provided information and referral resources, as well as monetary assistance for some from the Emergency Relief Fund.
- Revised and updated Crisis Intervention Counselor manual.

Issues

There has been staff turnover in the Crisis Intervention program. In 2015, one long-time Crisis Counselor retired and a few months later the other two (2) Counselors left the position to pursue education and employment opportunities. CARES was able to hire three (3) new counselors, however, it took time for them to learn all the roles and duties of the Crisis Intervention program and to learn the resources in Prince George's County. This turnover did allow the program the opportunity to review its training procedures, crisis response protocols and resource book.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crime and persons encountering the police.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL provides information and support services to seniors, persons with disabilities and their families and to help them 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.

Provide information and support services to seniors, persons with disabilities and their families to help them remain in their homes.



Accomplishments

- In partnership with Helen Barnes, Geriatric Nurse Counselor, provided a monthly Caregiver's Support Group.
- Offered a Memory Support Group and expanded the program to offer a Memory Café program that will allow participants to receive services weekly. This will be the first Memory Café in the County.
- Established the Aging in Place Prince George's Working Group which helps other communities establish GAIL type programs and share resources.
- Joined the Partners in Wellness Program at the Capital Area Food Bank and received a donation of a refrigerator and \$500 to supplement food purchases.
- Hired a GAIL Community Case Manager.



- Established the Senior Emergency Fund with funds donated from the Audrey Barnett Trust.
- Organized and hosted the first Women of Wellness Health Fair at Springhill Lake Recreation Center.
- Hosted the 7th Annual Senior Law Day where residents received free legal assistance in preparing their Advanced Directives and Living Wills.

Issues

In FY 2016, a new position was added to the GAIL team. The program now has the Community Resource Advocate, a Counselor, a Case Manager and the Green Ridge House Service Coordinator. During the hiring process, one staff person changed positions and one new staff person was hired. With these staff changes, the focus will be train new staff, integrate the new case manager position into the team, and train all staff in a new client software package, AASC (American Association of Service Coordinators) Online. AASC Online is required for the Green Ridge House Service Coordination program. Staff have been very pleased with the AASC program and believe extending its use to all GAIL programs will add continuity to the program's case management system. With the expansion of GAIL staff, the focus will be to train all staff on the new software package, AASC Online, and determine the most effective way to serve the clients.

Action Steps/Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Work with staff to develop procedures and protocols for assigning cases for case management and counseling services.
- Assess the duties of the Community Resource Advocate with the addition of new front line staff.

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

Accomplishments

- Provided residents with access to a multi-disciplinary team of interns who target improving the health and wellness of residents through a proactive wellness team approach.
- Working with Combined Properties, the owner of Greenway Center, hosted Breakfast with Santa which provided breakfast and gifts for 55 needy children and their families; and at Thanksgiving, \$25 gift cards to Green Ridge House residents.
 - Conducted a food drive to provide Thanksgiving Baskets to 25 Greenbelt families.
 - Partnered with multiple organizations to provide programming and services to Greenbelt residents:
 - In conjunction with National Depression Screening, offered online screening for the year in addition to the one day event.
 - Capital Area Food Bank to provide free produce.
 - University of Maryland Extension Program offered Market to Mealtime, Eat Smart, Live Strong and Serving Up My Plate curricula at Springhill Lake Elementary.
 - Bowie State University and Washington Adventist University Schools of Nursing and Trinity University provided the Community Nursing Program.

Issues

The GAIL program continued to explore partnerships to meet needs in the community. One of the areas we saw is the need for in-home nursing services. By adding a summer rotation of

nursing students, the program is now able to offer these services throughout the year. Greenbelt West continues to be an area with great need and working to bring services to the diverse population continues to be a goal. There is also a need for additional support for residents with hoarding tendencies.

Action Steps/Management Objectives

- Develop a wellness program that provides services that target Greenbelt West. Due to the resident turnover in Franklin Park Apartments, information dissemination continues to be at the forefront of the program. Based on the results of community wellness questionnaires, residents have given the GAIL program specific screening services which they would like to have access to on a regular basis.
- In partnership with GHI, resubmit a grant application for hoarding supportive services to include access to a grant to assist in the cleaning of the identified units, additional training for staff to create a support group for family members and provide counseling services to residents identified as having hoarding tendencies.

Provide case management and support services at Green Ridge House.

Accomplishments

- Hired new Service Coordinator.
- Offered monthly health screenings such as: hearing, vision, blood pressure, in addition to BMI, waist to hip ratio, carotid artery and cholesterol.
- Offered monthly educational presentations on topics such as Fall Risk Assessment, Can't Cut the Caffeine, Department of Disability Services, Peers Available to Help Seniors program (PATHS) and Mediation as an Alternative.
- Published quarterly resident newsletter in addition to caregivers newsletter.
- Designed and implemented Older Americans Month events.
- Provided quarterly entitlement program enrollment which include: Benefits Check-Up, Renter's Tax Credit Assistance, Brown Bag Food Program, Energy Assistance, Qualified Medicare Beneficiary/SLMB, Food Stamp Program (SNAP) and Prescription Assistance.



- Partnered with the Prince George’s County Sheriff’s Department to provide Christmas baskets to seniors in Green Ridge House and the local community.
- Partnered with Community Realty to provide \$25 Thanksgiving gift cards to Green Ridge House residents.
- Partnered with the local Lego Club to provide residents with ‘Angel Tree’ program which provides gifts for needy residents during the holidays.
- Continued to develop fundraising programs, such as ‘Winter Drive for School Supplies’ in which residents donate school supplies to support needy children of Greenbelt Elementary School.
- Partnered with the local DC25 Community Group to provide residents with a holiday celebration on Christmas day for those residents who were available. Events included a visit with homebound residents, playing interactive games, making crafts, enjoying refreshments, and to close things out each resident received a present.

Action Steps/Management Objectives

- Provide case management and information services to residents of Green Ridge House.
- Expand programming and resources to accommodate the growing non-senior/disabled population.
- Expand the use of on-line resource to update resident case files and to create an e-newsletter.

Utilize community volunteers to provide services to Greenbelt residents.

Accomplishments

- Volunteer Coordinator presented completed report on Volunteerism in Greenbelt to the City Council.
- Conducted a Volunteer Appreciation Luncheon for GAIL program volunteers.
- Community volunteers assisted in the distribution of groceries for the Brown Bag program.



- Community volunteers sorted, bagged and delivered over 67,000 pounds of produce that was distributed during the 10 produce distributions.

Issues

The Volunteer Coordinator contractor conducted interviews and collected data from all City departments on their use of volunteers, existing policy and procedures to oversee volunteers and whether a City volunteer coordinator would enhance their volunteerism. She surveyed City volunteers regarding their experiences and satisfaction volunteering for the City. Finally she researched and interviewed volunteer coordinators in other local jurisdictions to understand how volunteer coordinators function in different locations. The Coordinator found volunteers provided a great service to Greenbelt and provided services such as serving on advisory boards, providing animal care, assisting with summer camps, providing museum tours, removing invasive plants, collecting and distributing food to seniors, providing counseling, working at festivals and many more. Overseeing all these wonderful services was City staff who invested time coordinating and overseeing the City's volunteer efforts.

Invest 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

- Hosted two (2) sessions of Alcohol and Drug Assessment Training for the Maryland Association of Youth Service Bureaus. Several CARES staff attended and learned about the variety of drugs abused, reasons for substance abuse, stages of drug use and several substance abuse screening tools.
- Director attended:
 - Webinar - What are the most effective services to treat and prevent suicidal behavior?
 - Workshops - Integrated Screening Practices for Co-Occurring Disorder” and “An Introduction to Person-Centered Care Planning”
- Delinquency Prevention Counselor attended “My Brother’s Keeper” seminar sponsored by Congressman Steny Hoyer and Senator Ben Cardin at Bowie State University. Information related to President Obama’s efforts to help young men of color on a pathway to success was presented.

- Counselors attended:
 - Workshops - Trauma Competency: The 10 Core Competencies of Trauma, PTSD, Grief and Loss, Evidence-Based Trauma Treatments and Interventions; Transformational Relationships: Attachment-Centered Models of Intervention at School, Clinic, and Home.
 - Completed the second part of the Parent-Child Interaction Therapy training at the University of Maryland, School of Social Work in Baltimore.
- Vocational/Educational Counselor attended the DC Adult Education Best Practices workshop.

Issues

All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention and aging. This allows staff to provide the most up to date and effective treatments.

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

Accomplishments

- The 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, Uniformed Services University, George Washington University and George Mason University.
- Provided internship experience for University of Maryland undergraduate students in the Vocational/ Educational program.
- The GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science Program, University of New England



School of Social Work, Washington Adventist University, Bowie State and Trinity Schools of Nursing.

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 an excellent reputation among area universities and colleges as such.

Action Steps/Management Objectives

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

Encourage membership and participation in professional organizations.

Accomplishments

- The Director serves as the Vice Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate is the Chair of the Prince George's County Advisory Committee on Aging and the North County Chair for the Dementia Friendly Prince George's Initiative.

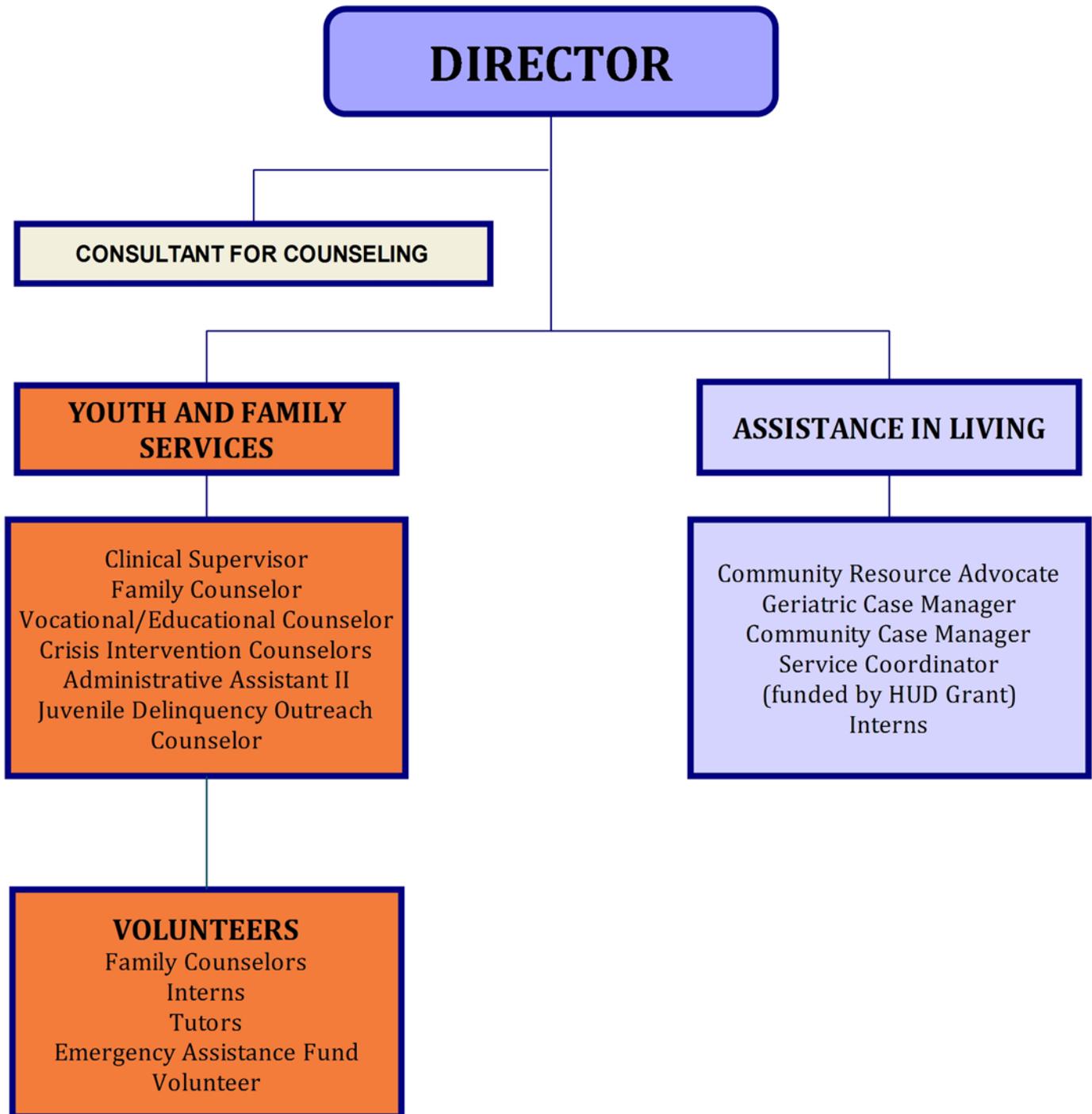


PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-19	0.0	1.0	1.0	1.0
Family Counselor I	GC-16	1.4	0.7	0.7	0.7
Vocational/Educational Counselor II	GC-18	0.7	0.7	1.0	1.0
Crisis Intervention Counselor I	GC-16	1.5	1.5	1.4	1.4
Administrative Assistant II	GC-13	1.0	1.0	1.0	1.0
Juvenile Delinquency Outreach Counselor	NC	0.5	0.5	0.5	0.5
Volunteer Coordinator	NC	0.2	0.2	0.0	0.0
Total FTE		6.2	6.5	6.5	6.5
520 Assistance in Living					
Community Resource Advocate	GC-19	1.0	1.0	1.0	1.0
Geriatric Case Manager	GC-16	1.0	0.5	0.6	0.7
Community Case Manager	GC-15	0.0	1.0	1.0	1.0
Total FTE		2.0	2.5	2.6	2.7
530 Service Coordination Program					
Service Coordinator	GC-13	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0
Total Greenbelt CARES		9.2	10.0	10.1	10.2

The chart below shows the positive impact that volunteer interns have on Greenbelt CARES. Youth & Family Counseling interns are at CARES from 5-20 hours per week depending on intern commitment. Vocational/Educational interns assist with tutoring and GED programs. GAIL interns assist in a variety of programs.

Interns	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Youth & Family Counseling				
Number of Interns	12	12	10	15
Hours Served Weekly	56	33	70	40
Number of Family Cases	46	58	38	45
Number of Individual Cases	18	13	18	20
Vocational/Educational Program				
Number of Interns	5	2	1	2
Hours Served Weekly	10	10	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	12	12	16	16
Hours Served Weekly	124	124	157	157
*Number of Seniors Served	85	75	115	115
*Number of Non-Seniors Served	22	20	29	29
*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.				



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 and their parents, crisis intervention counseling, and tutoring. In these services, CARES works closely with other social agencies including local schools, the Maryland Department of Juvenile Justice and the Prince George's County Department of Family Services.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Counseling	3.77	3.59	4.21	4.19
Crisis Intervention Counseling	3.79	3.00	3.78	3.47
GED Program	4.09	3.09	4.13	3.25
Tutoring	2.91	2.93	3.78	3.14
Satisfaction Surveys				
Quality of Service - Good or Excellent	100%	100%	100%	100%
Mostly or Very Satisfied with Service	93%	100%	100%	100%
Learned to deal more effectively with problem	100%	100%	100%	100%
After counseling, problem was better or much better	93%	100%	100%	100%
Would return to CARES	93%	100%	100%	100%
Child and Adolescent Functional Assessment Scale				
Youth making considerable progress and improvement	70%	79%	80%	80%
Youth not adjudicated delinquent within 2 years of counseling	100%	100%	100%	100%
Counseling Services				
Formal Counseling Cases	104	107	85	85
Formal Counseling Clients	208	201	150	150
Formal Clients - 18 and under	102	60	75	75
Education Services				
GED Students	68	55	60	60
% who complete program	62%	50%	60%	60%
Persons Tutored	105	125	125	125
Groups				
Teen Participants	33	89	127	75
Strengthening Families	20	0	20	20
Adult*	12	14	23	15
Crisis Intervention Services				
Persons Contacted by CIC	83	67	75	75
Requests for Service	353	209	250	300
Persons served	327	174	200	300
Eviction Relief Requests	70	48	60	60
Other Services				
Requests for Service	469	357	400	400
Youth Alcohol & Drug Assessment	47	49	50	50
*In addition to the Anger Management Group, the GAIL Case Manager offered a variety of adult groups beginning in FY 2010. Beginning in FY 2013 these groups are being shown in the GAIL Performance Measures.				

Management Objectives

- Offer groups for elementary and middle school aged youth.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Respond to crises and provide follow-up services to victims of crisis and crime.
- Offer an array of internship opportunities to graduate and undergraduate students to expand their education while also meeting the needs of Greenbelt residents.
- Implement online satisfaction surveys for CARES counseling programs.
- Explore therapy case file software.

Budget Comments

- 1) Funding in Part-time Staff, line 02, supports the half-time Juvenile Delinquency Counselor (\$30,000). The Juvenile Delinquency Counselor position has now existed for six (6) years and continues to be funded by a grant from the County. It is proposed to provide a pay increase for this position as the same person has filled it from the start. No increase in the grant is anticipated.
- 2) The higher expense in Membership & Training, line 45, in FY 2014 includes an additional \$3,000 to the Maryland Association for Youth Service Bureaus (MAYSB) to retain the Executive Director after grant funding expired.
- 3) The funding in Special Programs, line 58, funds the ACE grants (\$9,000), the ACE Science/Reading Clubs programs (\$5,000) and programs for the community and schools (\$6,000).
- 4) It is expected that the amount of the State grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, have worked very hard to maintain this funding.



YOUTH SERVICES BUREAU Acct. No. 510	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$401,524	\$410,179	\$451,000	\$416,900	\$453,200	\$471,200
02 Part-time Staff	30,603	30,247	39,000	30,200	31,000	31,000
28 Employee Benefits	132,513	135,718	140,400	144,800	157,400	157,400
Total	\$564,640	\$576,144	\$630,400	\$591,900	\$641,600	\$659,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$13,189	\$13,850	\$13,000	\$13,000	\$13,000	\$13,000
33 Insurance	1,378	1,607	1,800	1,800	2,000	2,000
34 Other Services	1,370	1,410	1,400	1,400	1,400	1,400
38 Communications	1,941	1,933	1,800	1,100	1,100	1,100
45 Membership & Training	9,070	6,396	7,500	7,500	7,500	7,500
55 Office Expenses	8,317	6,602	8,100	7,600	7,900	7,900
58 Special Programs	14,136	13,369	20,000	20,000	20,000	20,000
Total	\$49,401	\$45,167	\$53,600	\$52,400	\$52,900	\$52,900
TOTAL YOUTH SERVICES BUREAU	\$614,041	\$621,311	\$684,000	\$644,300	\$694,500	\$712,500
REVENUE SOURCES						
State Grant	\$65,008	\$65,008	\$69,000	\$65,000	\$65,000	\$65,000
City 25% Matching Payment	21,669	21,669	23,000	21,700	21,700	21,700
County Grant	30,000	30,000	30,000	30,000	30,000	30,000
GED Co-pay	1,650	846	1,500	1,500	1,500	1,500
Excess Funded 100% by City	495,714	503,788	560,500	526,100	576,300	594,300
Total	\$614,041	\$621,311	\$684,000	\$644,300	\$694,500	\$712,500

GREENBELT ASSISTANCE IN LIVING PROGRAM

**FY
2017**



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, a Geriatric Case Manager and a Community Case Manager.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
GAIL	3.66	3.96	4.54	4.02
Client Assistance				
New Clients	36	65	60	65
Existing Clients*	890	945	998	1,033
Outreach Efforts				
Group Presentations/Meetings	40	52	62	75
Newspaper Columns	6	4	4	4
GAIL Newsletter	4,500	4,650	4,800	5,012
Brochures Distributed to New Clients	144	175	300	300
Adult Groups	31	39	39	42
Community Health Events**	750**	750**	900***	900***
*Total number of clients minus people that have passed away.				
**Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van				
***Flu Clinics, Mental Health Screening Day, Memory Screening Day & Women of Wellness				

Management Objectives

- Work with staff to develop procedures and protocols for assigning cases for case management and counseling services.
- Assess the duties of the Community Resource Advocate with the addition of new front line staff.
- Develop wellness program that targets Greenbelt West.
- Submit grant for hoarding support services.

Budget Comments

- 1) The funds in Special Programs, line 58, supplement the food distribution programs, provide a thank you luncheon for volunteers, and provide support funds for GAIL interns.

ASSISTANCE IN LIVING Acct. No. 520	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$142,540	\$144,969	\$169,400	\$170,000	\$181,800	\$197,300
28 Employee Benefits	34,280	42,696	42,200	51,600	64,700	64,700
Total	\$176,820	\$187,665	\$211,600	\$221,600	\$246,500	\$262,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$2,400	\$0	\$0	\$0
45 Membership & Training	4,123	2,688	3,300	2,300	3,300	3,300
55 Office Expenses	3,410	1,969	2,400	2,900	2,400	2,400
58 Special Programs	4,906	4,375	2,600	3,600	2,600	2,600
Total	\$12,439	\$9,032	\$10,700	\$8,800	\$8,300	\$8,300
TOTAL ASSISTANCE IN LIVING	\$189,259	\$196,697	\$222,300	\$230,400	\$254,800	\$270,300

SERVICE COORDINATION PROGRAM

**FY
2017**



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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Client Assistance				
New Clients	4	1	3	3
Existing Clients	99	101	100	100
Outreach Efforts				
Group Presentations/Meetings	218	331	300	300
Green Ridge House Newsletter	640	400	400	400
Brochures Distributed	237	425	400	400
Benefit Analysis and Program Linkages	323	392	325	350

Management Objectives

- Provide case management and informational services to residents of Green Ridge House.
- Expand programming and resources to accommodate the growing non-senior/disabled population.

Budget Comments

- 1) This program is supported by a federal grant and a transfer from the Green Ridge House budget. The grant needs to be renewed on an annual basis.
- 2) The expenses in Professional Services, line 30, funds the HUD required quality assurance work on the program.
- 3) The purchase of new case management software occurred in FY 2015 in Computer Expenses, line 53. This cost was reimbursed by the federal government.

SERVICE COORDINATION PROGRAM Acct. No. 530	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$47,084	\$48,025	\$48,000	\$47,700	\$44,200	\$44,200
28 Employee Benefits	27,409	29,282	31,100	30,100	28,500	28,500
Total	\$74,493	\$77,307	\$79,100	\$77,800	\$72,700	\$72,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,627	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
38 Communications	778	796	800	800	800	800
45 Membership & Training	2,227	2,708	2,300	2,900	2,300	2,300
53 Computer Expenses	265	1,190	0	0	0	0
55 Office Expenses	2,501	568	300	300	300	300
58 Special Programs	0	1,591	0	0	0	0
Total	\$9,398	\$11,053	\$7,600	\$8,200	\$7,600	\$7,600
TOTAL SERVICE COORDINATION PROGRAM	\$83,891	\$88,359	\$86,700	\$86,000	\$80,300	\$80,300
REVENUE SOURCES						
Transfer from Green Ridge House	\$21,200	\$27,000	\$27,700	\$27,700	\$27,700	\$27,700
HUD Multi-Family Housing Service Coordinator Grant	67,026	67,879	59,000	59,000	59,000	59,000
Total	\$88,226	\$94,879	\$86,700	\$86,700	\$86,700	\$86,700

RECREATION & PARKS



The mission of the RECREATION DEPARTMENT is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.



STRATEGIC PLAN

MISSION

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VALUE STATEMENTS

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- a leader in the development and implementation of innovative programs to our residents and surrounding communities;
- devoted to safety first for our participants, both in recreation facilities and programming; and
- committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities in our programs and facilities for all ages and interests;
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services; and
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout Greenbelt.
2. Actively engage and build relationships throughout Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout Greenbelt.

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

Accomplishments

- Hosted eight (8) American Red Cross blood drives with 429 donations. Greenbelt has the 2nd highest efficiency rating in the Greater Chesapeake & Potomac area.
- Programmed the 4th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, Chef Lou's Desserts and DrinkMore Water. There were 147 registered bikers with 101 passing through the pit stop. Convoy leaders led 13 bikers via two routes to Freedom Plaza; a direct express route and a local route via College Park.

- After a hiatus, the Scholarship Show was redesigned as a camp kick-off event and participation opportunity for area elementary school students. The Scholarship Show, Message To Tomorrow, featured a cast of 100 and raised \$1,205 for camp scholarships.
- A healthy breakfast was available to all before-care campers and camp counselors during summer camp. A total of 1,103 breakfasts were served. This program was made possible by County Council member Todd Turner's grant for promoting healthy and active living.
- Summer Camps scheduled two trips to the Old Greenbelt Theatre to view a movie. Each camper received popcorn, a small candy and a water. Combining the two trips, 534 campers attended.
- The Performing Arts Programs operated 72 quarterly classes and presented 26 major public performance events. New classes included Dance Together, Dance With Your Inner Goddess and Rock At The End Of The Day. Performances included Hidden Lands (8 performances), Secret Circus (4 performances), Time Warp (4 performances), Macbeth (2 performances), Message To Tomorrow (2 performances), as well as four Circus Camp presentations and two Dance Performance Club productions.
- Individuals with special needs participated in all summer camp programs, Stitch For Charity, Ageless Grace and ceramic classes. Five (5) inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 50 participants with special needs.
- A new Soccer Camp was added to the fifth session of summer camp. The Department contracted with *Soccer Source 360* to hold a one week camp at Schrom Hills Park which served 30 children.
- The Walk with Ease program, a program to get seniors walking, was offered in different areas of the City. This program was a result of the City receiving a grant from the National Recreation and Parks Association (NRPA) and the Arthritis Foundation. Six (6) staff took the online training and became certified Walk with Ease instructors.
- A total of 63 Senior Adult Growing Educationally (SAGE) classes were available. This program, sponsored by Prince George's Community College, has proven to be very popular with Greenbelt's senior citizens.



- Fourteen (14) senior day trips were planned. These trips included six (6) dinner theater trips, one Sight and Sound trip, Senior Bingo/Baysox, Newseum, Dine and Discover: Baltimore Aquarium, Sunrise Soaps and Shaws Orchards, Frederick Douglass House, Dine and Dancing At The Moose and Mt. Vernon via Water Taxi. These trips were planned so that participants paid for half the bus cost and the City's Golden Age Club contribution paid for the other half. The Greenbelt Connection continued to be used for monthly shopping trips to various locations.
- Explorations Unlimited, the speaker series designed for senior citizens but open to all, covered topics including history (Rosa Parks, Lincoln Memorial, Grafitti House, historical artifacts), astronomy, health (Medicare, Medicaid, oral health, cardiac health), reminiscing, entertainment (jazz guitarist, trivia and fun).
- The School's Out day program, offered during school holidays, served a total of 180 elementary aged children. The program was restructured with a focus on lower cost trips which lowered the cost. As a result, registration increased 30% .
- Artful Afternoons and Community Art Drop-In days provided free gateway experiences to arts programs for guests of all ages. Activities included craft workshops, exhibit receptions, professional and community performances, Artists in Residence and Greenbelt Access Television studio open houses, and Greenbelt Museum historic house tours. The October Artful Afternoon included a Halloween costume clinic and a performance of Alice in Wonderland by Ballet Theatre of Maryland.
- The Artist in Residence Program at the Greenbelt Community Center hosted eight (8) artists this year working in ceramics, painting, assemblage, cut paper collage and fiber arts. The program also afforded temporary work space to two film historians completing a book project.



- Five (5) exhibitions were produced at the Greenbelt Community Center. Solo exhibitions included shows featuring sculpture and costumes by Hoesy Corona and paintings by Chris Zickefoose. Staff collaborated with Greenbelt Middle School faculty to mount a hallway exhibit of student artwork. A gallery show featuring multi-year production design highlights from Creative Kids Camp, Camp Encore, Circus Camp, the Winter Youth Musical and the Dance Performance Club was also produced.



- An estimated 122 quarterly visual arts classes, workshops and open studio programs were coordinated. Afterschool art and music classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. One highlight included a workshop with nationally-recognized ceramic artist Suze Lindsay.

Actively engage and build relationships throughout Greenbelt.

The Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we will focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

Accomplishments

- Hosted the Sergeant’s Fitness Program, a nationally recognized fitness program, for adults at Schrom Hills Park and the Youth Center.
- Partnered with Greenbelt Homeschool to offer homeschool programs during daytime, non-peak hours. Classes covered visual arts, performing arts, swimming lessons and fitness. There are approximately ten (10) classes offered each session during the school year.



- Rentals at the Aquatic & Fitness Center (GAFC) for pool use included Easy Rehab, Greenbelt Elementary, Greenbelt Baseball and Mount Rainier Elementary. These rentals occur during non-peak hours.
- Coordinated with Greenbelt Swim Team to use the GAFC throughout the year and to host three (3) swim meets.
- Coordinated a summer reading program with the Greenbelt Library. The program became part of the schedule for Kinder Camp, Camp Pine Tree, Creative Kids Camp and Youth on the Go. The program was also made available to children and teenagers at the Springhill Lake Recreation Center.
- Arranged a new American Sign Language class. The class proved to be popular as registration was at full capacity with a waitlist.
- Active Aging Week activities took place in September and October. This was the sixth year the city participated in this national event. Activities were held in all parts of the city. A combined 244 individuals participated.
- Partnered with the Folklore Society of Greater Washington to offer Contra Dance. Since October 2014, there have been seven (7) contra dances, with a total of 416 participants.
- Met with Matthew Carroll, Superintendent of the Greenbelt National Park, to forge a relationship to cross promote our programs.
- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, with an estimated 70 artists, artisans, and authors participating. The show was scheduled in coordination with the Greenbelt Farmers



Market Holiday Market, and the two events were cross-promoted. Participating community organizations included: Friends of the Greenbelt Museum; Friends of Greenbelt Theatre; the Greenbelt Arts Center; the GAVA/GATe animation program; Greenbelt Pottery Group; the Greenbelt Writers Group; and the Maryland Writers Association.

- Collaborated with alight dance theater and the Chesapeake Education, Arts and Research Society (CHEARS) to complete the commission and installation of three public art works. Sculptures were installed in the Three Sisters Demonstration Gardens located at Schrom Hills Park, the Greenbelt Community Center and the Springhill Lake Recreation Center. Unveiling ceremonies were coordinated for each site.
- Artward Bound visual and performing arts workshops were provided throughout the year for Scouts and school groups. Teachers consistently express their appreciation for programs in skill areas that are not otherwise taught at Greenbelt Elementary School.
- In partnership with Bike Maryland, Proteus Bikes and the Police Department, staff organized two Bike Rodeos for 3rd – 6th graders. One was held at Springhill Lake Recreation Center and the second during Fall Fest at Schrom Hills. Over 100 youth participated.
- Partnered with Eleanor Roosevelt High School PTA to hold the 25th annual Grad Night celebration at the Greenbelt Youth Center and Aquatic & Fitness Center. Four-hundred and seventy nine (479) students attended.
- Partnered with the Roosevelt Center Merchants Association on two special events in Roosevelt Center: the Costume Contest and Parade and the Holiday Tree Lighting. Both



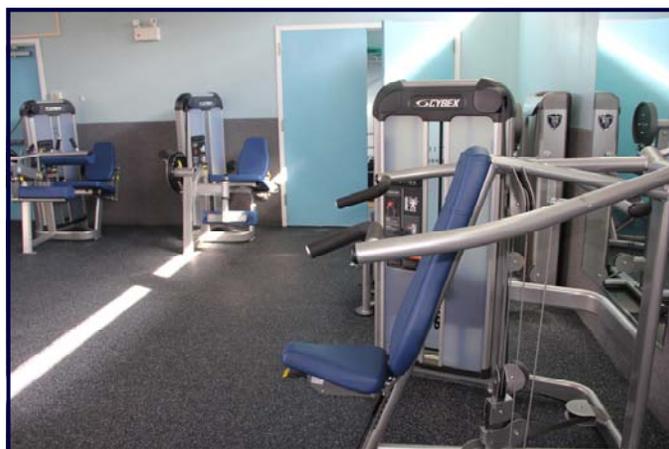
events were well attended and promoted a sense of community and foot traffic in Roosevelt Center. The Old Greenbelt Theatre was also part of both events.

Manage the operations of park and recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department works to administer and provide quality facilities that support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

Accomplishments

- Created and updated staff training and information manuals that include RecTrac Instruction Guide, Center Leader Manual and the Park Rangers Manual.
- Worked with mechanical engineer and Public Works to advance the Community Center HVAC replacement project.
- The Aquatic Center roof replacement was completed. Coordinated additional improvements with Public Works and contractors replacing missing or broken tiles, re-grouting, re-caulking, locker rooms were re-painted, hot tub drains were repaired and re-grouted and handicap accessible bench seats for Men's & Women's Locker Room were installed along with grab bars.
- New CYBEX strength training equipment was installed to replace old equipment. Additionally, new Everlast Sports Surfacing was installed to replace 20+ year old carpeting.
- Outdoor Festival and Public Meeting policy guide and permit application was finalized. The policy statement and application will be reviewed with advisory boards and final approval by City Council is anticipated by the end of FY 2016.
- A Request For Proposals (RFP) was prepared for a Recreation facilities and amenities master plan.



- With funding from the Community Park and Playground program, new outdoor fitness equipment was installed at Schrom Hills Park in early Spring 2016.

Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

Accomplishments

- Through continuing education, many staff received or renewed their Certified Park and Recreation Professional (CPRP) designation through the National Recreation and Parks Association. Being designated a CPRP illustrates a commitment to the profession as well as knowledge and understanding of key concepts within the field. Nine (9) of fifteen (15) staff are certified.
- Pursued education through Maryland Recreation and Parks Association's workshops, trainings and meetings. Topics included programming, leadership, volunteer management, ethics, child protective services, injury prevention, interest-based negotiation, staff management, facility management, playground safety, finance, meeting management, cultural competence and presentation skills.
- Recreation staff held numerous positions with the Maryland Recreation and Parks Association. These positions include: Therapeutic Recreation (TR) Branch Past-Chair, Membership Committee Member at Large, Recreation and Leisure Services Branch Member at Large, TR Branch Conference and Training Committee and Leadership Institute Chair.
- Community Center staff partnered with city departments for events and programs. These included the Advisory Board banquet, elections, holiday party, Health Fair and the Naturalization Ceremony.
- Assistant Director of Programs is serving his fifth term on the MML Board of Directors, as well as MML's Parks and Recreation Department President. He was also in a workgroup that evaluated the State's land preservation and easement acquisition programs and all capital and operating programs funded with the State transfer tax. This request came from the Mar-

yland General Assembly, the Chairmen of the Senate Budget and Taxation Committee and House Appropriations Committee.

- Assistant Director of Operations served as the Treasurer for MML's Parks and Recreation Department.
- More than 50 high school interns contributed service hours and received professionalism training while assisting with summer camps.

- Monthly in-service training for lifeguards was conducted. The training included rescue drills, CPR and AED refresher course. New classes in Lifeguard Training, CPR/AED and First Aid were added to the class offerings at the GAFC. Class format included the Blended Learning Program in which students are responsible for doing work outside the classroom setting prior to attending class sessions at the facility.



- GAFC staff assisted with the certification for summer camp staff in CPR/AED and First Aid, and facilitated a Blood Borne Pathogens training course for Public Works employees. Most Center Leaders are certified in CPR, First-Aid and AED. They also annually receive blood borne Pathogens Safety training.

- The TR Supervisor is an Ageless Grace Trainer in training. She taught one seminar in July. She will be recertified as an Ageless Grace Educator/Trainer in March when Denise Medved, creator of Ageless Grace, will be in Greenbelt to teach the Seminar and Certification classes.



Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. We will focus on: identifying new partnerships and fostering existing ones to support program delivery, refining our organization model, evaluating current fees and charges along with their policies and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.



Accomplishments

- The City and the Recreation Department were recognized by First Lady Michelle Obama through her program Let's Move Cities, Towns and Counties for the high quality programs and facilities offered by the City and the enduring commitment to improving the health of the citizens of Greenbelt. More than just being recognized, the City was invited to the White House on two occasions, including serving on a gold medal panel with two other communities to share successes and inspire other communities to take steps to become healthier. Let's Move Greenbelt!

- Youth Advisory Committee members attended the National League of Cities National Conference as Youth Delegates.
- Partnered with Leave No Trace Center for Outdoor Ethics. This positions the Department as an organization which cares deeply about sustainability and outdoor recreation experiences for the community.
- Received Leave No Trace (LNT) Trainer certification. Certified LNT trainers offer awareness workshops that teach the principles of LNT. Two workshops were coordinated that covered these principles. Participants who enjoy the outdoors are informed and educated about the effects of their recreational impacts, and were presented tools to become better stewards of the front-country environment.
- Through the League of American Bicyclists, staff obtained League Certified Instructor (LCI) status. Using the League's bicycle education (Smart Cycling) curriculum, LCI's are able to instruct youth and adults in bicycle traffic skills, group riding and safe routes to school.
- Recreation Coordinator was accepted into the Maryland Recreation and Parks Association (MRPA) Leadership Institute. Twenty statewide selected candidates attended monthly workshops and trainings focused on management, professionalism, local legislative issues, Program Open Space, professional ethics, budgeting, volunteer programs, facility management and planning. Upon graduation she will be recognized at the annual MRPA Conference.
- Coordinated showers for the homeless by way of the SafeHaven and Warm Nights program. This program is sponsored by Greenbelt churches.
- Worked with Maryland Department of Education to obtain a preschool license for operating the Mom's Morning Out preschool program.
- Partnered with the Senior Citizen's Advisory Committee in holding the Senior Citizen Open Forum and Not For Seniors Only.
- Worked with the County Nutrition offices to provide wholesome meals to senior citizens. Greenbelt will be the site for the quarterly Senior Advisory Council meetings run by the County Nutrition office.
- Processed 71 background checks for volunteers working with children in recognized city groups.
- The Arts program received a grant from the Maryland State Arts Council. It also received support for after school arts programming at Springhill Lake Elementary School (SHLES) through the Prince George's Arts and Humanities Council.

- The “Send A Kid 2 Camp” financially assisted families with camp registration costs. These funds are generated by contributions from organizations and the public.
- The Mary Purcell Geiger Fund provided scholarships for three (3) participants in FY 2015, and as of this writing, three (3) participants in FY 2016 for Senior and Arts activities.
- In FY 2015, the Financial Assistance program offered through the City provided twenty-three (23) resident families assistance for the following activities: camps, senior trips, Aquatic & Fitness Center memberships, pottery, Mom’s Morning Out and the Gymborama class. FY 2016 to date, assistance has been provided to twenty-six (26) families in a variety of programs.

Issues and Services for FY 2017

The Recreation Department has had a positive impact on the lives of Greenbelter's for generations and will continue to do so for generations to come. Beyond just the fun and games, the Department is committed to improving the quality of life of all residents by offering a myriad of programs and facilities to meet the needs and interests of the entire community. The City and Recreation Department were recognized by First Lady Michelle Obama through her program Let's Move Cities, Towns and Counties for the high quality programs and facilities offered by the city and the enduring commitment to improving the health and wellness of Greenbelt citizens. The City was also invited to the White House to serve on a panel with two other communities to share our successes and inspire other communities to take steps to become healthier. Let's Move Greenbelt!

This year there have been a number of improvements in facility infrastructure and amenities to improve patron experiences, expand opportunities as well as reduce energy consumption. These improvements include the installation of a new roof over the Indoor Pool, general renovations to the locker rooms and purchase of state of the art strength training equipment. Modifications were made to the Springhill Lake Recreation Center gym to provide volleyball to users of all ages. An outdoor exercise and fitness area has been installed at Schrom Hills Park. Also expected to begin in this calendar year are the planned improvements to the Community Center HVAC system. Again, this work will improve the quality of the experience for users of the facility and reduce energy consumption.

Volunteers and partnerships are critical to the programs and services provided by the department. The Department is privileged to have the support and commitment of many citizens who give their time and volunteer as a member of a contribution group, recognition group, local club or organization. Volunteerism is alive and well in Greenbelt! This can be seen throughout the year on ball fields, in the gymnasiums, at festivals and events, and especially youth helping out at summer camps as they gain new experiences and prepare to enter the working world. Moreover, partnerships the department has developed over the years have greatly expanded the scope of services available including the installation of outdoor public art throughout the city, regional bicycle events, the longest (55 years) continually offered marathon in the country and the annual Labor Day Festival.

Bringing people together enhances the sense of community in Greenbelt and serves to enrich the social experience of residents. This year, the holiday tree lighting event was moved to Roosevelt Center. This change in venue improved the experience of attendees, helped to promote Roosevelt Center and brought business there throughout the holiday season. Other examples include the very popular Halloween Costume Contest and Parade, July 4th fireworks, Gobble Wobble 5K fun run on Thanksgiving, Celebration of Spring and Fall Fest. Attendance at these

events has been increasing in the past few years. Staff will continue to look for opportunities to further enhance the sense of community.

Both State law and County policy have raised the minimum wage over the past few years and this will continue to increase annually until FY 2018. This will affect the majority of the part-time staff in the Recreation Department. Due to number of hours, some essential positions in the department are required to work, so the City may also need to look at adding a few part-time classified positions to maintain the quality of existing programs. As a result, operating costs throughout the department will likely continue to increase. The department regularly evaluates revenue sources and fee structures. The department will continue to seek ways to strike an appropriate balance by setting fee structures that are in line with area service providers, improving amenities and services to increase usage and closely monitor expenditures to identify ways to reduce costs without diminishing the quality of services.

The quality of the services we provide hinges on the ability of staff at all levels of the department to provide effective management, quality leadership and superior customer service. The department has the highest percentage of nationally certified professionals of any department in the state. Additionally, part-time staff regularly receive training focusing on safety, customer service, leadership and facility management skills. This year staff received specialized training on how to recognize and deal with child abuse and marketing.

Moving forward, the coming year promises to be filled with challenges and opportunities whether it is welcoming new residents moving into the Greenbelt Station community or the relocation of the FBI. The department work program in FY 2017 will take a multi-faceted approach to ensuring we are properly positioned to meet the needs and interests of our residents. This will include a review of the recreation facilities master plan recommendations, implementing recommendations from the marketing study, and as appropriate and feasible, to improve marketing to the citizens and surrounding communities.

COMMENTS ON RECREATION PROGRAMS

**FY
2017**



What are they saying.....

Comments on Recreation Programs and Facilities

The Greenbelt Recreation Department conducts many surveys and receives many comments during the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

"I love the joy in my daughter's eyes. We have been in a few dance programs, and this one makes her happiest."-- Greenbelt Dance Studio parent

"We love the instructor. He is enthusiastic and encouraging. He clearly is invested in the kids, and he also communicates well with the parents."-- Greenbelt Dance Studio parent

"My daughter had a great time, was challenged to stretch her abilities, and learned new things."-- Greenbelt Dance Studio parent

"It combines physical activity with teamwork and self-esteem building for kids of ALL physical shapes and ages. It is a terrific program."-- Circus Camp parent

"I liked the welcoming and loving environment provided by the counselors and how everyone in the play could contribute to the production in important ways. Everything was awesome."-- Camp Encore camper

"I liked that we all were included."-- Creative Kids Camp camper

"My daughter LOVES CKC. We've been extremely happy with her experiences. We love the original shows."-- Creative Kids Camp parent

"The camp engaged my daughter in fun, creative, physically active activities. The staff were very kind and fun, and it was extremely well organized."-- Creative Kids Camp parent

"I liked knowing my child was in a safe, well-run program where she can be herself and enjoy her friends."-- Creative Kids Camp parent



"Every day my daughter would tell us what she made, and she filled our home with singing."-- Creative Kids Camp parent

"I would like to thank you and your team of awesome folks for a wonderful first experience with soccer and organized sports. I was thoroughly impressed with the organization of the program, patience with the children, skills imparted and the overall fun and encouraging atmosphere set by the coaches. My daughter's coach was AJ and he was great, although all of the coaches did a phenomenal job. I am only disappointed that my daughter will not be able to return in the fall as she will be six in June. She had a blast and I was amazed to see how fast she improved from the beginning of the season having never played soccer before. Thank you so much for all of your hard work and I hope to have my younger daughter play in a couple years!"—Youth Soccer Program



"Our family greatly enjoyed the Dodge Ball Youth Program on Tuesdays and Thursdays at the Youth Center this year . . . I will always be grateful for [the staff] and the gym program that gave Nathaniel a safe place to grow and develop critical life skills."— After School Recess

"I wanted to write and thank you and your staff for an excellent program at the Youth Center. My kids attended the Tuesday and Thursday after school Dodge Ball program. They loved the program and looked forward to attending every week. It provided a great outlet for the kids to release some energy after a long day at school in a supportive and fun environment." – After School Recess



"Have been a GAFC member long enough to expect the high standards of the staff, so it is hard to exceed expectations! A great place: clean, knowledgeable, friendly, offers a wide variety of classes, events and self-initiated exercise opportunities at amazingly low prices. We are really lucky (and smart!) to live in Greenbelt."--Greenbelt Aquatic and Fitness Center Member

"I have lived in Greenbelt twice (1995-2006 and 2011 to present) and the Aquatic and Fitness Center is one of the best things available for Greenbelt residents." --Greenbelt Aquatic and Fitness Center Member

The GAFC staff is terrific! A round of applause to them!" -- Greenbelt Aquatic and Fitness Center Member



"A hearty thank you to the worthy and kind-hearted professionals who care for our community and the facilities we use daily to stay healthy." --Greenbelt Aquatic and Fitness Center Member



"My kids are enjoying it! They keep saying, "everything is free!!!"
 --Celebration of Spring

"The celebration gave the community an opportunity to come together as one for a positive event." --Celebration of Spring.

"Halloween programs are great!" It was great to include the theatre!" --Halloween Costume Parade

"We loved the bike rodeo!" – Fall Fest

"I just moved in to Greenbelt Station. I am so impressed with the sense of community in Greenbelt! I'm so glad we moved here... very nice community event! Thank You!" --Fall Fest



"I love to see the kids running around during the movie and enjoying the park at night!" –Moonlit Movies

"Good trip, good conversation, good day!"-- Senior Trip

"Best ASL teacher I've had!"—Sign Language Class

"Presentation was very good, materials wonderful."--
 Explorations

"Everything went off without a glitch. I looked forward to working with you and the center in the future!" --Greenbelt Community Center Renter



"Thank you and your staff once again for making our dance run smoothly yesterday. Everyone was so helpful, jumping in with friendliness to accommodate our last minute requests." --
 Greenbelt Community Center Renter

"We love coming to the Community Center, it is always clean, staff is always willing to help. We love Greenbelt!" --Greenbelt Community Center Patron

"Thank you so much for running such a wonderful program! You and the staff gave us peace of mind that our child was safe, having fun, and spending time with people she enjoyed and respected."—Kinder camp

"Thank you for providing such a wonderful environment for my child; she thoroughly loved camp."—Kinder Camp

*"Each piece seems to have a story that you can't wait to hear" --
 Gallery Exhibit*

A visitor noted that she and her three-year old granddaughter visited an exhibit "2 or three times a week and became a part of it; such great imagination, so inspiring" -- Gallery Exhibit



"I enjoyed the freedom to be creative and experiment" --Art Class

"Being able to express...individuality through art, Acquiring new skills and Meeting new people" --Art Class

"Detailed instruction and prep throughout, and OUTSTANDING results" --Art Workshop

"The instruction and setting were perfect. [Students] were fully engaged. They loved making their own art and were fascinated by the process. Responsibility tailored to age groups - well done"--Ceramics Class

"The class was excellent. My child got a lot out of it and I was so impressed with the teacher's approach to the kids."—Children Ceramic Class

"Both of my children enjoyed everything about his class. They LOVE it." --Children Ceramic Class

"Great camp for my very active children"--Camp Pine Tree

"My daughter loved camp. She was up and ready to go every morning..not like school."--Camp Pine Tree

YOGOs was Great! Such a good program for my pre-teen child."—Youth on The Go



HOLIDAYS AND SPECIAL EVENTS

FY
2017



JANUARY: New Year Resolution Swim

FEBRUARY: Washington's Birthday Marathon

MARCH: Senior Ice Cream Social, Winter Youth Musical

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Egg Hunt at Buddy Attick Lake & Underwater Egg Hunt

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids to Parks Day, Celebration of Spring & Grad Night

JUNE: Greenbelt Day Weekend, Not for Seniors Only & Back to the Rec Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Senior Citizen Open Forum, Active Aging Week & Taylor Marie Fashion Show

OCTOBER: Costume Contest & Parade, FallFest, Hallowscream, Oktoberfest, Health and Wellness Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health, Gobble Wobble & Greenbelt Dances! Expo

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit & Tree Lighting

Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights, Family Fit Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.

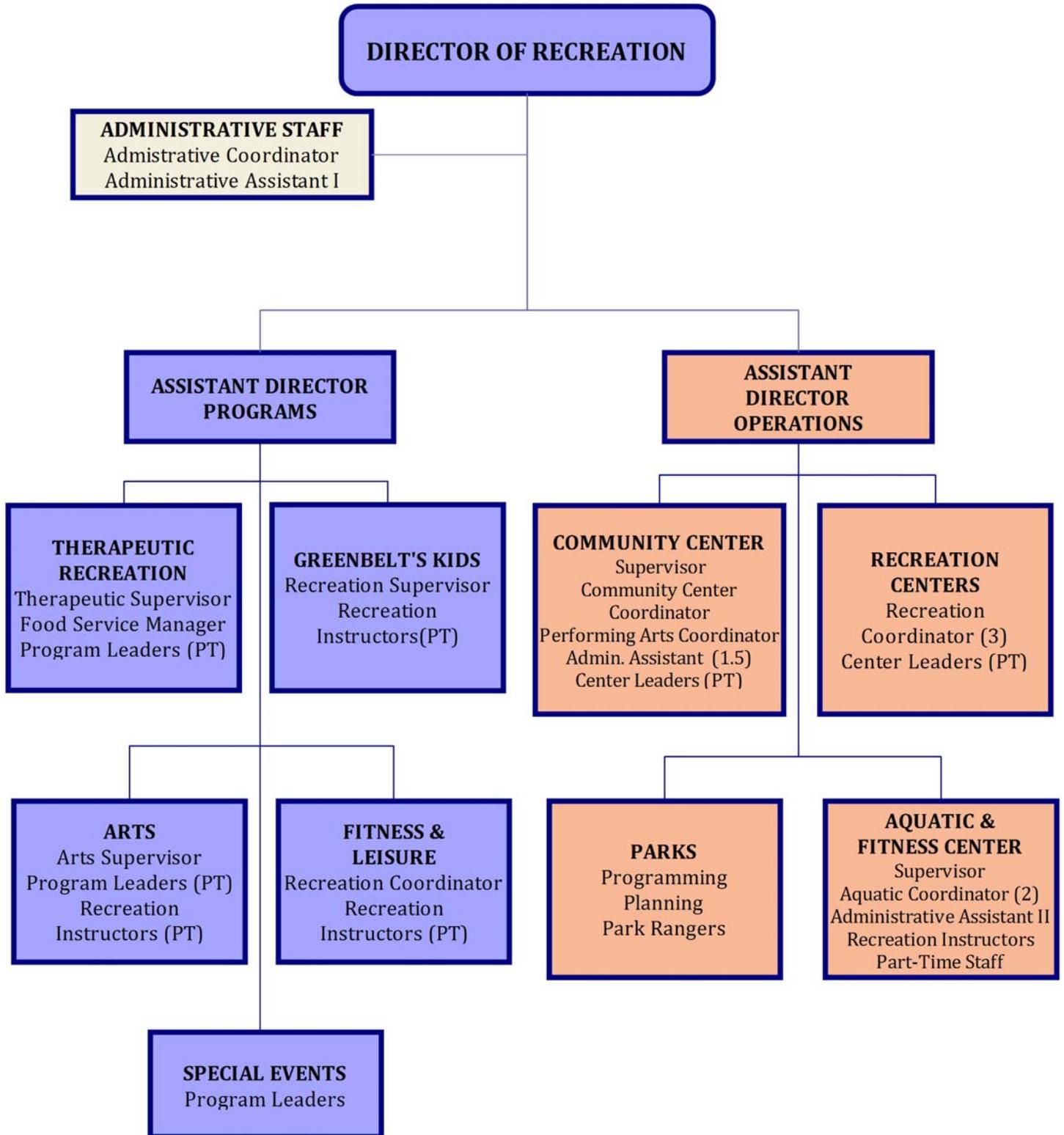


PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
610 Recreation Administration					
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 I	GC-12	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator I	GC-14	3	3	3	3
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant II	GC-13	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
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	GC-12	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
665 Greenbelt's Kids					
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
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	3	3	3
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	39.1	39.1	39.1
Total Recreation Department FTE		59.4	59.6	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Recreation Administration	\$525,069	\$626,336	\$648,500	\$663,500	\$627,200	\$655,200
Recreation Centers	529,617	582,589	588,800	602,600	612,300	612,300
Aquatic & Fitness Center	1,058,358	1,051,199	1,095,000	1,110,000	1,123,700	1,135,700
Community Center	776,576	795,117	831,200	850,200	860,900	870,900
Greenbelt's Kids	418,414	337,092	447,400	423,300	463,200	463,200
Therapeutic Recreation	164,401	172,878	172,300	183,300	177,600	177,600
Fitness & Leisure	115,232	105,026	105,100	106,200	107,800	107,800
Arts	174,274	183,393	200,500	194,900	206,400	206,400
Special Events	161,760	176,175	171,500	174,700	176,200	176,200
Parks	1,143,987	1,105,775	1,216,800	1,161,200	1,171,000	1,198,000
Total	\$5,067,688	\$5,135,580	\$5,477,100	\$5,469,900	\$5,526,300	\$5,603,300
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$30,319	\$31,021	\$25,000	\$27,000	\$27,000	\$27,000
Aquatic & Fitness Center	577,380	546,212	530,600	490,800	545,800	545,800
Community Center	188,696	199,606	213,100	194,000	199,300	199,300
Greenbelt's Kids	462,188	443,048	500,000	466,500	470,000	470,000
Fitness & Leisure	68,248	61,077	67,500	62,600	62,600	62,600
Arts	90,569	84,931	94,700	87,900	90,000	90,000
Other	36,740	45,131	34,000	35,500	35,500	35,500
Grants	254,950	254,821	255,900	254,700	258,000	258,000
Total	\$1,709,090	\$1,665,847	\$1,720,800	\$1,619,000	\$1,688,200	\$1,688,200
Revenue as % of Expenditure	33.7%	32.4%	31.4%	29.6%	30.5%	30.1%





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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Attendance - All Recreation Programs				
Recreation Centers	89,793	95,148	98,600	98,600
Aquatic & Fitness Center	134,665	125,099	116,773	134,000
Community Center	72,670	73,940	71,825	71,825
Greenbelt's Kids	41,175	46,126	49,220	49,450
Therapeutic Recreation	24,226	23,136	24,200	24,200
Fitness & Leisure	14,050	11,931	12,100	12,300
Arts	31,533	29,982	29,870	29,940
Special Events	8,450	9,079	9,350	9,350
Total	416,562	414,441	411,938	429,665
Full Time Equivalentents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Along with Human Resources, promote CareFirst’s Blue Rewards Incentive Program. This program provides incentives which can be used towards out-of-pocket health costs such as copays and prescription drugs.
- Improve department’s ability to communicate with non-English speaking clients.
- Implement recommendations of the recreation facilities and programs master plan.
- Undertake a study to identify useful performance measures.

Budget Comments

- 1) The Maryland-National Capital Park and Planning Commission (M-NCPPC) has budgeted \$234,000 in support of city programs and facilities. This amount was increased \$50,000 in FY 2013.
- 2) Salaries, line 01, are higher than the budget in FY 2016 because of the need to fill the position of an employee on extended medical leave. It lowers in FY 2017 due to turnover in the office staff.
- 3) Professional Services, line 30, includes \$10,000 for a marketing study in FY 2016.

RECREATION ADMINISTRATION Acct. No. 610	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$333,987	\$415,749	\$434,500	\$442,500	\$420,100	\$448,100
25 Repair/Maintain Vehicles	0	119	1,100	300	500	500
28 Employee Benefits	119,367	137,857	140,300	148,100	144,400	144,400
Total	\$453,354	\$553,725	\$575,900	\$590,900	\$565,000	\$593,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,664	\$5,951	\$16,000	\$16,000	\$6,000	\$6,000
33 Insurance	2,886	2,913	3,200	3,300	3,600	3,600
34 Other Services	5,812	15,074	6,500	7,500	7,500	7,500
37 Public Notices	18,307	9,630	9,000	9,300	9,300	9,300
38 Communications	4,007	4,312	3,500	4,600	4,400	4,400
45 Membership & Training	6,462	9,479	7,000	7,600	7,000	7,000
48 Uniforms	1,814	1,923	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	218	1,351	1,200	1,200	1,200	1,200
Vehicle Fuel	1,280	680	1,000	600	500	500
53 Computer Expenses	11,400	8,215	6,500	6,200	6,400	6,400
55 Office Expenses	10,783	10,565	11,700	10,300	10,300	10,300
58 Special Programs	3,082	2,518	5,000	4,000	4,000	4,000
Total	\$71,715	\$72,611	\$72,600	\$72,600	\$62,200	\$62,200
TOTAL RECREATION ADMINISTRATION	\$525,069	\$626,336	\$648,500	\$663,500	\$627,200	\$655,200

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Recreation Centers	3.67	n/a	n/a	n/a
Youth Center	n/a	3.86	4.03	3.98
Springhill Lake Center	n/a	3.60	3.83	3.63
Number of participants				
Center Drop-in	34,310	37,521	38,000	38,000
Open Gyms	33,829	35,809	38,000	38,000
Permit Activities	18,105	18,250	19,000	19,000
Computer Lab	3,549	3,568	3,600	3,600
Total	89,793	95,148	98,600	98,600
Gym and Room Space Usage (hours)				
Boys and Girls Club	590	630	650	650
Double Dutch	383	397	500	500
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.
- Plan and organize an event for Spring 2017 celebrating the 10 year anniversary of the Skate Park.
- Explore partnerships to replace the computer lab laptops at the Springhill Lake Recreation Center (\$8,000).

Budget Comments

- 1) Attendance numbers are lower in FY 2014 due to the gym floor replacement project at the Youth Center.
- 2) Center Leaders, line 26, are higher in FY 2016 and 2017 due to the increase in minimum wage.
- 3) Building Maintenance, line 46, is increased in FY 2017 to cover the cost of the 10 year gym floor maintenance at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$141,959	\$150,733	\$151,100	\$154,000	\$158,500	\$158,500
06 Repair/Maintain Building	93,853	135,893	125,000	125,000	125,000	125,000
06 Rec Staff Cleaning	9,876	8,823	10,500	7,800	7,800	7,800
26 Center Leaders	79,428	83,794	93,500	99,000	105,100	105,100
27 Overtime	1,383	423	1,500	1,000	1,500	1,500
28 Employee Benefits	65,822	71,597	82,400	87,900	83,100	83,100
Total	\$392,321	\$451,263	\$464,000	\$474,700	\$481,000	\$481,000
OTHER OPERATING EXPENSES						
33 Insurance	\$1,160	\$1,091	\$1,200	\$1,200	\$1,300	\$1,300
38 Communications	2,529	2,687	2,100	2,400	2,400	2,400
39 Utilities						
Electrical Service	44,144	44,099	43,500	45,000	45,000	45,000
Gas Service	15,233	15,720	14,900	15,000	15,000	15,000
Water & Sewer	14,055	9,780	7,000	7,000	7,000	7,000
45 Membership & Training	776	512	300	300	300	300
46 Building Maintenance	51,700	53,577	49,300	50,800	55,800	55,800
52 Departmental Equipment	7,699	3,860	6,500	6,200	4,500	4,500
Total	\$137,296	\$131,326	\$124,800	\$127,900	\$131,300	\$131,300
TOTAL RECREATION CENTERS	\$529,617	\$582,589	\$588,800	\$602,600	\$612,300	\$612,300
REVENUE SOURCES						
Concessions	\$3,250	\$2,988	\$4,000	\$3,000	\$3,000	\$3,000
Miscellaneous	7,017	7,057	6,500	6,500	6,500	6,500
Youth Center Rentals	11,844	18,804	10,000	16,000	16,000	16,000
Springhill Lake Rentals	13,470	7,337	10,000	7,000	7,000	7,000
Schrom Hills Park Rentals	5,005	4,880	2,000	4,000	4,000	4,000
Park Permits	2,631	2,965	2,000	2,500	2,500	2,500
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$113,217	\$114,031	\$104,500	\$109,000	\$109,000	\$109,000

AQUATIC & 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 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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Center	4.35	4.34	4.37	4.32
Programs	4.44	4.31	4.43	4.27
GAFC Survey Results				
Facility/Staff Met or Exceeded Expectation	95%	91%	90%	93%
Member/Pass Admission				
Resident Pass Sold	1,015	983	872	1,000
Non-Resident Pass Sold	481	458	373	480
Resident Attendance				
Resident Attendance	51,756	47,359	46,345	51,300
Non-Resident Attendance				
Non-Resident Attendance	23,905	21,329	20,492	24,600
Other (Corporate & Employee)				
Other (Corporate & Employee)	3,089	3,234	2,741	2,900
Total	78,750	71,922	69,578	78,800
Daily Admission				
September thru May	16,205	15,263	13,190	15,400
Summer	14,554	13,235	15,458	14,500
Total	30,759	28,498	28,648	29,900
Classes				
Classes	15,582	14,550	10,795	15,500
Miscellaneous (Swim Team, Camps, Rentals, Showers, Meetings)				
Miscellaneous (Swim Team, Camps, Rentals, Showers, Meetings)	9,574	10,129	7,752	9,800
Total	134,665	125,099	116,773	134,000
Full Time Equivalents	19.3	19.3	19.3	19.3

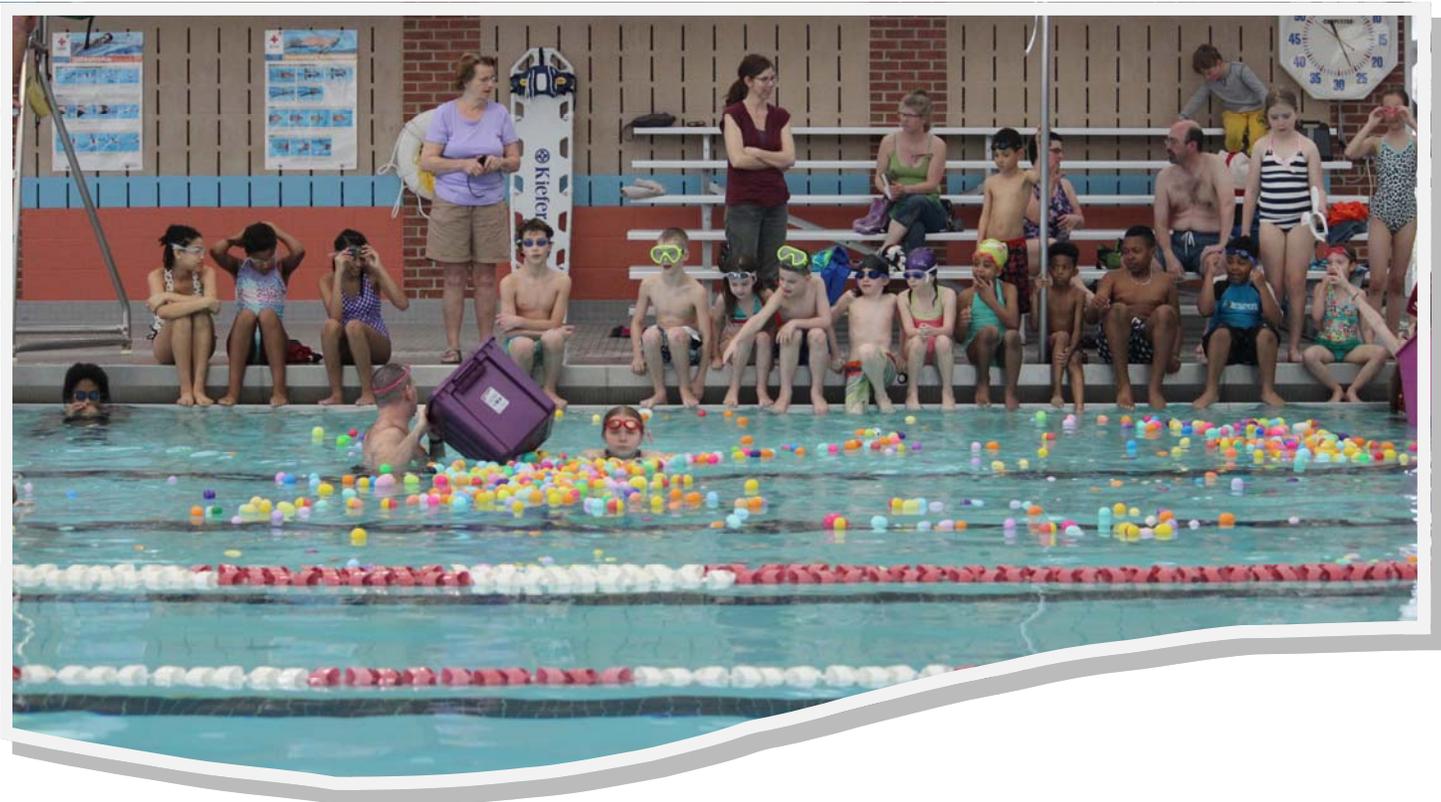
Management Objectives

- Implement aspects of the Model Aquatic Health Code (MAHC) as they apply to the Center's operations and facility.
- Reduce energy consumption in facility.
- Celebrate the 25th anniversary of the Center in September 2016.

Budget Comments

- 1) Daily admissions through February 2016 are \$4,000 higher than a year ago. It is believed that the closure harmed pass sales in FY 2016 but increased daily admissions. It is expected that daily admission will decline in FY 2017 and pass sales will increase.
- 2) No increase is proposed on fees. This will be promoted as part of the Center's 25th Anniversary. The fees were last increased in FY 2015.
- 3) Cashiers and Managers/Guards/Fitness Attendants, lines 21 and 26, are higher in FY 2017 due to the increase in the minimum wage.
- 4) Building Maintenance, line 46, is higher in FY 2016 due to plumbing issues.

REVENUE SOURCES	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Daily Admissions	\$142,026	\$142,105	\$130,000	\$148,000	\$142,000	\$142,000
Annual Passes	225,558	228,879	212,000	200,000	230,000	230,000
Winter Passes	19,673	16,519	16,000	9,000	16,000	16,000
Summer Passes	32,721	27,234	32,000	32,000	32,000	32,000
Monthly Passes	7,413	7,238	7,000	6,000	7,000	7,000
Upgrades	60	30	100	0	0	0
Rentals	10,163	7,998	8,000	4,000	6,000	6,000
Water Classes	42,847	41,277	44,000	30,000	42,000	42,000
Personal Training	4,065	4,282	3,500	6,000	5,000	5,000
Swim Classes	86,453	65,120	72,000	50,000	60,000	60,000
Merchandise	5,861	4,740	5,000	5,000	5,000	5,000
Concessions	540	790	1,000	800	800	800
Subtotal	\$577,380	\$546,212	\$530,600	\$490,800	\$545,800	\$545,800
General City Revenues	380,978	404,987	464,400	519,200	477,900	489,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,058,358	\$1,051,199	\$1,095,000	\$1,110,000	\$1,123,700	\$1,135,700
% of Expenditures Covered by Fees	55%	52%	48%	44%	49%	48%



AQUATIC & FITNESS CENTER Acct. No. 650	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$221,216	\$226,175	\$234,000	\$230,300	\$237,100	\$245,100
06 Repair/Maintain Building	49,839	64,788	57,000	65,000	55,000	55,000
20 Recreation Instructors	46,258	39,503	42,000	36,000	42,000	42,000
21 Cashiers	55,230	57,417	68,400	66,000	74,000	74,000
26 Managers/Guards/Fitness Attendants	172,097	176,831	203,800	205,000	218,800	218,800
27 Overtime	4,794	2,933	2,000	4,000	3,000	3,000
28 Employee Benefits	111,092	113,287	116,400	117,100	119,600	119,600
Total	\$660,526	\$680,934	\$723,600	\$723,400	\$749,500	\$757,500
OTHER OPERATING EXPENSES						
33 Insurance	\$7,450	\$6,908	\$7,300	\$6,800	\$7,300	\$7,300
34 Other Services	4,317	4,841	3,600	3,600	3,600	3,600
38 Communications	2,488	2,602	2,300	2,300	2,300	2,300
39 Utilities						
Electrical Service	116,823	111,241	117,400	111,000	111,000	111,000
Gas Service	59,110	54,419	55,900	53,000	53,000	53,000
Water & Sewer	45,689	53,339	45,000	52,000	52,000	52,000
45 Membership & Training	1,911	2,273	2,100	2,500	2,500	2,500
46 Building Maintenance	124,148	98,111	101,900	118,200	104,900	108,900
48 Uniforms	2,404	2,781	2,000	2,000	2,000	2,000
52 Departmental Equipment	6,091	7,016	6,500	7,000	7,000	7,000
55 Office Expenses	5,798	5,141	5,000	6,200	6,300	6,300
61 Chemicals	19,050	18,645	19,400	19,000	19,300	19,300
67 Merchandise	2,553	2,948	3,000	3,000	3,000	3,000
Total	\$397,832	\$370,265	\$371,400	\$386,600	\$374,200	\$378,200
TOTAL AQUATIC & FITNESS CENTER	\$1,058,358	\$1,051,199	\$1,095,000	\$1,110,000	\$1,123,700	\$1,135,700

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 an 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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Score	2009 4.38	2011 4.38	2013 4.43	2015 4.32
Number of participants				
Co-Op Preschool	13,870	12,775	13,000	13,000
Adult Day Care	5,200	5,568	5,000	5,000
News Review	3,672	4,000	4,000	4,000
Greenbelt Arts Center	45	15	25	25
Greenbelt Access Television (GATE)	2,100	2,100	2,000	2,000
Artists in Residence Studios	1,969	1,839	1,800	1,800
Gymnasium	15,663	16,501	16,000	16,000
Special Programs/Permits	30,151	31,142	30,000	30,000
Total	72,670	73,940	71,825	71,825
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	904	793	800	800
Hours of Use	2,071	1,855	1,900	1,900
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,292	2,361	2,300	2,300
Hours of Use	8,130	8,518	8,400	8,400
Daily Average of Space Usage	28 hours	29 hours	28 hours	28 hours
Full Time Equivalentents	8.6	8.6	8.6	8.6

Management Objectives

- Complete heating and cooling system upgrade project.
- Provide high quality service and support to all tenants and users of the facility.
- Reduce energy consumption in facility.
- Determine use for the classroom used as museum office.

Budget Comments

- 1) Center Leaders, line 26, is higher in FY 2017 due to the increase in minimum wage.
- 2) Overtime, line 27, occurred in FY 2016 due to summer camp and other performing arts programs.
- 3) Revenues include \$3,000 in kitchen rental to caterers based on one (1) rental every two weeks.

COMMUNITY CENTER Acct. No. 660	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$264,161	\$264,950	\$272,000	\$277,000	\$283,500	\$293,500
06 Repair/Maintain Building	127,202	119,620	137,000	127,000	135,000	135,000
26 Center Leaders	52,264	63,670	69,500	68,000	77,500	77,500
27 Overtime	0	0	0	4,000	0	0
28 Employee Benefits	99,103	116,542	117,700	120,700	121,200	121,200
Total	\$542,730	\$564,782	\$596,200	\$596,700	\$617,200	\$627,200
OTHER OPERATING EXPENSES						
33 Insurance	\$5,740	\$5,331	\$5,600	\$5,800	\$6,100	\$6,100
34 Other Services	8,920	10,983	10,000	11,000	11,000	11,000
38 Communications	6,532	6,842	6,500	6,800	6,800	6,800
39 Utilities						
Electrical Service	79,958	82,333	78,900	87,500	87,500	87,500
Gas Service	33,862	35,746	34,500	35,000	35,000	35,000
Water & Sewer	5,467	6,026	5,500	7,000	6,000	6,000
45 Membership & Training	2,150	2,172	2,200	2,200	2,200	2,200
46 Building Maintenance	79,892	69,464	82,300	86,200	77,300	77,300
48 Uniforms	742	577	700	1,100	900	900
52 Departmental Equipment	2,808	2,977	3,000	3,100	3,100	3,100
55 Office Expenses	7,775	7,884	5,800	7,800	7,800	7,800
Total	\$233,846	\$230,335	\$235,000	\$253,500	\$243,700	\$243,700
TOTAL COMMUNITY CENTER	\$776,576	\$795,117	\$831,200	\$850,200	\$860,900	\$870,900
REVENUE SOURCES						
Tenants	\$102,673	\$118,876	\$122,400	\$122,500	\$124,100	\$124,100
Rentals	82,458	76,435	87,500	68,300	72,000	72,000
Miscellaneous	3,565	4,296	3,200	3,200	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	4,000
General City Revenue	547,880	555,510	578,100	616,200	621,600	667,600
Total	\$776,576	\$795,117	\$831,200	\$850,200	\$860,900	\$870,900
Revenue as % of Expenditure	29%	30%	30%	28%	28%	23%

From 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 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 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Camp programs	4.44	4.38	4.57	4.49
Summer Camps				
Explorer	985	980	1,000	1,000
Pine Tree I (6-8 years)	4,942	3,775	4,900	4,300
Pine Tree II (9-11 years)	3,709	3,569	3,320	3,600
YOGO (12-14 years)	1,901	1,646	1,800	1,900
Creative Kids (6-12 years)	2,985	4,021	5,270	5,300
Encore	440	341	400	400
Kinder	2,389	2,476	2,200	2,200
Circus	2,432	2,030	1,930	1,600
Summer Playground (M-NCPPC)	4,000	10,080	11,000	12,000
School Year Programs				
Schools Out	198	220	200	250
Spring Camp	960	545	600	600
Mom's Morning Out	2,389	2,520	1,600	2,000
Children's Classes/Leagues	4,454	5,112	5,500	4,800
Performing Arts Classes	9,391	8,811	9,500	9,500
Total	41,175	46,126	49,220	49,450
Full Time Equivalents	11.9	11.9	11.9	11.9

Management Objectives

- Update summer camp policies to comply with the State Department of Health and Mental Hygiene regulations.
- Work with Springhill Lake Elementary in an effort to enhance afterschool programs.
- Promote programs within elementary and middle schools.
- Expand soccer camp from one (1) week to two (2) weeks.

Budget Comments

- 1) Attendance numbers in summer playgrounds increased due to the addition of a teen program at the Dora Kennedy French Immersion School and the return of a summer playground at Springhill Lake Elementary School.
- 2) Salaries, line 01, is low in FY 2015 because the Supervisor position was vacant.
- 3) Program Instructors, line 20, will increase due to raising of the minimum wage.
- 4) Other Services, line 34, increased due to the addition of a contractual soccer camp.
- 5) Camp fees are proposed to increase 2% for Summer 2016. They were raised 3.7% for Summer 2015.

GREENBELT'S KIDS Acct. No. 665	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$69,981	\$13,564	\$68,400	\$56,000	\$58,200	\$58,200
20 Program Instructors	192,320	188,305	224,000	218,100	246,300	246,300
28 Employee Benefits	36,245	25,290	40,200	29,900	32,100	32,100
Total	\$298,546	\$227,159	\$332,600	\$304,000	\$336,600	\$336,600
OTHER OPERATING EXPENSES						
34 Other Services	\$40,701	\$34,778	\$38,000	\$44,000	\$50,000	\$50,000
43 Equipment Rental	25,250	23,790	25,000	25,000	25,000	25,000
45 Membership & Training	1,634	861	1,000	600	1,600	1,600
48 Uniforms	2,684	3,109	3,000	3,000	3,000	3,000
52 Departmental Equipment	5,273	4,603	8,000	7,100	7,000	7,000
58 Special Programs	44,326	42,792	39,800	39,600	40,000	40,000
Total	\$119,868	\$109,933	\$114,800	\$119,300	\$126,600	\$126,600
TOTAL GREENBELT'S KIDS	\$418,414	\$337,092	\$447,400	\$423,300	\$463,200	\$463,200
REVENUE SOURCES						
Camp Pine Tree	\$167,895	\$145,540	\$180,000	\$165,000	\$165,000	\$165,000
Kinder Camp	45,034	38,944	50,000	42,000	42,000	42,000
Creative Kids Camp	92,375	102,192	97,000	105,000	105,000	105,000
Circus Camp	57,422	51,796	63,000	55,000	55,000	55,000
Miscellaneous Camps	17,454	17,734	27,000	27,000	27,000	27,000
Mom's Morning Out	36,151	40,041	36,000	25,500	29,000	29,000
Performing Arts Classes	33,552	31,328	33,000	32,000	32,000	32,000
Miscellaneous Classes	12,305	15,474	14,000	15,000	15,000	15,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$474,188	\$455,049	\$512,000	\$478,500	\$482,000	\$482,000
Revenue as % of Expenditure	113%	135%	114%	113%	104%	104%

THERAPEUTIC RECREATION



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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Seniors Programming	4.45	4.52	4.57	4.40
Senior Programs				
City Sponsored				
Fee based programs/classes	684	918	1,000	1,000
Free Classes	1,006	807	900	900
Trips & Special Events Attendance	919	1,108	1,000	1,000
Senior Lounge & Game Room Drop In	1,347	793	800	800
Senior Game Room Activities	1,345	931	1,000	1,000
Golden Age Club	1,114	1,192	1,900	1,900
Inclusion Programs	1,032	893	1,000	1,000
Co-Sponsored				
Food & Friendship	2,832	3,075	3,000	3,000
Community College Classes (SAGE)	6,031	6,020	6,000	6,000
Holy Cross Hospital Exercise	6,326	5,771	6,000	6,000
GIVES	1,590	1,628	1,600	1,600
Total	24,226	23,136	24,200	24,200
Full Time Equivalents	2.7	2.7	2.7	2.7

Management Objectives

- Due to the popularity of the FY 2016 grant funded “Walk with Ease” program, look to grow the program.
- In cooperation with the Greenbelt Theater, coordinate afternoon matinees for senior citizens.
- In conjunction with Let’s Move Cities and Towns and HEAL, offer physical activities for those with special needs.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors. It was higher in FY 2016 due to the “Walk with Ease” program.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation which are increasing. It is proposed to add \$500 for Golden Age Club trips to \$6,600. The first increase in ten (10) years.

THERAPEUTIC RECREATION Acct. No. 670	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$80,323	\$84,021	\$84,000	\$85,200	\$85,200	\$85,200
19 Program Leaders	28,300	29,138	30,800	39,600	33,600	33,600
28 Employee Benefits	27,929	28,826	29,000	28,900	28,700	28,700
Total	\$136,552	\$141,985	\$143,800	\$153,700	\$147,500	\$147,500
OTHER OPERATING EXPENSES						
33 Insurance	\$209	\$225	\$200	\$300	\$300	\$300
34 Other Services	842	800	900	900	900	900
45 Membership & Training	798	727	1,000	500	500	500
52 Departmental Equipment	1,067	1,025	1,000	500	500	500
58 Special Programs	24,933	28,116	25,400	27,400	27,900	27,900
Total	\$27,849	\$30,893	\$28,500	\$29,600	\$30,100	\$30,100
TOTAL THERAPEUTIC RECREATION	\$164,401	\$172,878	\$172,300	\$183,300	\$177,600	\$177,600
REVENUE SOURCES						
Program Revenues	\$22,905	\$14,988	\$20,000	\$22,000	\$22,000	\$22,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$34,905	\$26,988	\$32,000	\$34,000	\$34,000	\$34,000



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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Fitness Classes	4.41	4.44	4.47	4.20
Youth/Adult Classes	4.43	4.40	4.51	4.38
Weight Lifting Club	400	350	350	350
Health Fair	300	200	200	200
Family Fit Night	400	0	0	0
Franchise Leagues & Tournaments	1,143	1,211	1,250	1,250
Fitness Classes	9,929	8,055	8,000	8,000
Offered	92	83	90	90
Went	78	69	77	77
Performing Arts Classes/Programs	1,878	2,115	2,300	2,500
Total	14,050	11,931	12,100	12,300
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Offer outdoor recreation classes perhaps in partnership with Greenbelt Park.
- Promote Greenbelt’s Healthy Eating Acting Living (HEAL) goals by offering classes in healthy cooking and at the new outdoor fitness course at Schrom Hills Park.
- Offer bike safety education and group rides.

Budget Comments

- 1) Lower costs in Other Services, line 34, are due to fewer adult classes because of low enrollment.
- 2) The higher Membership and Training costs in FY 2014 and 2015, line 45, are due to the Recreation Coordinator II completing the two year Supervisor Management School in Oglebay, West Virginia.
- 3) Attendance for Fitness Classes is expected to increase with the addition of adult volleyball.

FITNESS & LEISURE Acct. No. 675	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$56,587	\$55,624	\$55,600	\$56,800	\$58,100	\$58,100
20 Recreation Instructors	2,535	4,126	3,000	3,500	3,500	3,500
27 Overtime	2,380	1,666	2,000	2,000	2,000	2,000
28 Employee Benefits	14,782	14,775	13,800	13,900	14,200	14,200
Total	\$76,284	\$76,191	\$74,400	\$76,200	\$77,800	\$77,800
OTHER OPERATING EXPENSES						
34 Other Services	\$33,424	\$25,781	\$28,800	\$28,200	\$28,200	\$28,200
45 Membership & Training	2,120	1,862	300	200	200	200
52 Departmental Equipment	453	1,192	1,600	1,600	1,600	1,600
69 Awards	2,951	0	0	0	0	0
Total	\$38,948	\$28,835	\$30,700	\$30,000	\$30,000	\$30,000
TOTAL FITNESS & LEISURE	\$115,232	\$105,026	\$105,100	\$106,200	\$107,800	\$107,800
REVENUE SOURCES						
Leagues & Tournaments	\$1,063	\$1,619	\$2,000	\$2,100	\$2,100	\$2,100
Performing Arts Classes	7,293	8,312	8,500	11,000	11,000	11,000
Fitness Classes	59,892	51,146	57,000	49,500	49,500	49,500
Total	\$68,248	\$61,077	\$67,500	\$62,600	\$62,600	\$62,600
Revenue as % of Expenditure	59%	58%	64%	59%	58%	58%



The Recreation Department provides a broad spectrum of 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.

ties in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Visual Arts Programs	4.36	4.38	4.55	4.45
Performing Arts Programs	4.27	4.40	4.51	4.37
Artful Afternoon (12 events)	3,200	3,160	1,830	1,830
Artist in Residence program (8 artists)	1,969	1,839	1,070	1,110
Arts Education (160 programs offered)	20,149	18,483	19,870	19,890
Gallery Exhibitions (5 shows)	1,825	1,686	1,550	1,560
Special Event Art Activities (3 events)	2,020	2,460	2,800	2,800
Performance Series				
Camp Sessions and Artful Afternoons	2,370	2,354	2,750	2,750
Total	31,533	29,982	29,870	29,940
Full Time Equivalents (FTE)	2.7	2.8	3.0	3.0

Management Objectives

- Oversee installation of public arts projects.
- Provide quality visual and performing arts programming.

Budget Comments

- 1) Program Leaders, line 19, has increased to add staff to manage the public arts process and installations.
- 2) Arts Education numbers are expected to be up due to: momentum and new offerings for home-schoolers; more programs for advanced potters; and a resurgence of interest in some programs for young children. Special Events numbers are expected to be up as some Artists in Residence will be leading their annual service projects in conjunction with events including the Public Works Open House, Celebration of Spring and Green Man Festival.
- 3) Some programming changes were made in FY 2016 in order to balance staff workloads and enable the provision of new services such as the commission of three public sculptures with CHEARS. Some Artful Afternoons, with a performance component and artists' studio open house, were replaced with more streamlined Community Art Drop-In Days including workshops and self-guided activities only. Also, the gallery featured fewer exhibits of longer duration. The numbers for the Artist in Resident Program have dipped as there are currently eight (8) artists participating compared with a previous nine (9).

ARTS Acct. No. 685	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$67,338	\$68,695	\$68,700	\$71,700	\$71,700	\$71,700
19 Program Leaders	35,405	38,936	50,900	39,400	50,900	50,900
20 Recreation Instructors	25,759	27,049	25,500	29,000	29,000	29,000
28 Employee Benefits	26,361	27,820	28,400	28,300	28,300	28,300
Total	\$154,863	\$162,500	\$173,500	\$168,400	\$179,900	\$179,900
OTHER OPERATING EXPENSES						
34 Other Services	\$250	\$1,250	\$2,500	\$2,500	\$2,500	\$2,500
37 Public Notices	795	256	1,000	1,000	1,000	1,000
45 Membership & Training	790	896	1,000	600	600	600
52 Departmental Equipment	2,788	3,642	4,500	5,900	5,900	5,900
58 Special Program Expenses	2,284	3,541	5,000	4,000	4,000	4,000
75 Arts Supplies	12,504	11,307	13,000	12,500	12,500	12,500
Total	\$19,411	\$20,893	\$27,000	\$26,500	\$26,500	\$26,500
TOTAL ARTS	\$174,274	\$183,393	\$200,500	\$194,900	\$206,400	\$206,400
REVENUE SOURCES						
Art Classes	\$18,566	\$19,471	\$21,000	\$22,000	\$23,000	\$23,000
Ceramic Classes	68,248	61,780	69,900	62,000	63,000	63,000
Craft Fair	3,855	3,680	3,800	3,900	4,000	4,000
Maryland State Arts Council	20,950	20,821	21,900	20,700	24,000	24,000
Total	\$111,619	\$105,752	\$116,600	\$108,600	\$114,000	\$114,000
Revenue as % of Expenditure	64%	58%	58%	56%	55%	55%

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Special Events	4.40	4.39	4.53	4.50
Costume Contest & Parade	1,000	1,200	1,300	1,300
Fall Fest	800	800	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,500	4,500	4,700	4,700
Celebration of Spring	525	500	525	525
Easter Egg Hunt/Activities	525	600	625	625
GRAD Night	450	479	550	550
Greenbelt Day Weekend	250	200	250	250
Blood Drives	300	300	300	300
Moonlit Movies	1,100	500	300	300
Total	8,450	9,079	9,350	9,350
Full Time Equivalents	0.4	0.4	0.4	0.4

Management Objectives

- Adjust the format of the Costume Contest and Parade in Roosevelt Center to better accommodate the growing attendance.
- Review last year's very well received Holiday Tree Lighting event and expand this year's plan.
- Continue the outdoor Moonlit Movie series in partnership with the Friends of the Greenbelt Theatre.

Budget Comments

- 1) Funds (\$500) are provided in Special Programs, line 58, for two “snow day” movies at the theater. The funds are for the licensing of the films. These proved very popular this past winter.
- 2) The amount budgeted for Contributions, line 68, is the same amount as approved in FY 2016. The amount requested is \$94,700, \$21,300 higher including requests from the Community Foundation (\$10,000) and Greenbelt Soccer Alliance (\$6,000).

SPECIAL EVENTS Acct. No. 690	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$6,166	\$9,261	\$6,000	\$6,000	\$6,700	\$6,700
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	43,497	48,651	47,000	47,000	47,000	47,000
28 Employee Benefits	305	915	400	400	400	400
Total	\$57,968	\$66,827	\$61,400	\$61,400	\$62,100	\$62,100
OTHER OPERATING EXPENSES						
58 Special Programs	\$37,013	\$37,148	\$36,700	\$38,900	\$40,700	\$40,700
68 Contributions	66,779	72,200	73,400	74,400	73,400	73,400
Total	\$103,792	\$109,348	\$110,100	\$113,300	\$114,100	\$114,100
TOTAL SPECIAL EVENTS	\$161,760	\$176,175	\$171,500	\$174,700	\$176,200	\$176,200

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	\$500	\$500
Arts Center	32,000	34,300	34,300	34,300	34,300	34,300
Babe Ruth League	6,000	6,000	5,500	5,500	5,500	5,500
Baseball	9,025	10,000	10,000	10,000	10,000	10,000
Boys & Girls Club	11,232	15,300	15,000	15,000	15,000	15,000
Concert Band	4,600	3,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,500	2,500	2,500	2,500	2,500	2,500
Senior Softball	922	0	1,000	2,000	1,000	1,000
Total	\$66,779	\$72,200	\$73,400	\$74,400	\$73,400	\$73,400
TOTAL CONTRIBUTIONS	\$74,779	\$80,200	\$81,400	\$82,400	\$81,400	\$81,400

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Park Maintenance	4.24	4.17	4.25	4.19
Plantings	4.49	4.39	4.40	4.38
Ball Field Maintenance	4.07	4.07	4.07	4.12
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	21	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	76	62	75	75
Schrom Hills	268	274	280	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts				
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	22	20	20	22
Dead Trees Removed	15	12	16	15
Trees Lost in Storms	7	4	2	7
New Trees Planted	120	126	144	125
Full Time Equivalent (FTE)				
Parks	10	9	10	10
Horticulture	4	5	5	5



Management Objectives

- Update the Attick Park master plan in conjunction with the Park and Recreation Advisory Board.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- If approved, manage replacement of playground at the Community Center.
- Regrade edge of Braden Field baseball infield.
- Implement recommendations of Forest Preserve Health Assessment.

Budget Comments

- 1) Expenses are low in Repair/Maintain Vehicles, line 25, because the mechanic responsible for Parks equipment was on disability leave in FY 2014 and retired in FY 2015. Vehicle maintenance occurred and was charged in Maintenance of Multi-Purpose Vehicles, Account 420.
- 2) Funds are budgeted in Professional Services, line 30, to hire a consultant to develop a tree master plan for the city.
- 3) The budget in Other Services, line 34, is for tree work. Expenses in FY 2014 include \$23,500 related to the street tree inventory which was reimbursed by the Chesapeake Bay Trust. For FY 2017, \$20,000 is budgeted for contractual tree work.
- 4) The funds in Departmental Equipment, line 52, are for playground surfacing materials and playground repair equipment.

PARKS Acct. No. 700	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$9,595	\$18,063	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	569,136	574,938	631,100	611,000	615,000	642,000
25 Repair/Maintain Vehicles	17,745	496	30,000	15,000	20,000	20,000
27 Overtime	16,703	11,333	12,000	12,000	12,000	12,000
28 Employee Benefits	286,423	300,013	316,100	306,200	304,700	304,700
Total	\$899,602	\$904,844	\$1,004,200	\$959,200	\$966,700	\$993,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
33 Insurance - LGIT	4,550	3,991	4,500	4,800	5,100	5,100
34 Other Services	54,578	29,443	20,000	20,000	20,000	20,000
38 Communications	0	370	0	600	1,200	1,200
39 Utilities						
Electrical Service	19,253	14,984	19,800	15,000	15,000	15,000
Water & Sewer	1,986	2,024	2,400	2,200	2,400	2,400
43 Equipment Rental	2,707	2,304	3,000	2,400	2,700	2,700
45 Membership & Training	1,704	2,037	4,100	3,000	4,000	4,000
46 Maintain Bldg & Structures	6,584	8,404	6,500	8,300	5,000	5,000
47 Park Fixture Expenses	15,971	15,988	17,000	16,300	15,800	15,800
48 Uniforms	4,445	4,488	5,500	5,500	5,500	5,500
49 Tools	13,756	18,335	19,000	17,700	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	39,388	28,522	23,300	40,400	28,100	28,100
Vehicle Fuel	31,514	23,927	26,200	19,800	19,400	19,400
52 Departmental Equipment	26,703	31,806	30,000	30,000	30,000	30,000
63 Landscaping Supplies	21,219	14,308	14,800	14,500	14,600	14,600
64 Lighting Supplies	27	0	1,500	1,500	1,500	1,500
Total	\$244,385	\$200,931	\$212,600	\$202,000	\$204,300	\$204,300
TOTAL PARKS	\$1,143,987	\$1,105,775	\$1,216,800	\$1,161,200	\$1,171,000	\$1,198,000
REVENUE SOURCES						
Tennis Court Lighting Fee	\$3,568	\$4,578	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$3,568	\$4,578	\$4,000	\$4,000	\$4,000	\$4,000



MISCELLANEOUS



Budgets included in this section are for funding the Greenbelt Museum, the Greenbelt Connection, various budgetary reserves, and the Fund Transfer account.

GRANTS & CONTRIBUTIONS

**FY
2017**



Budget Comments

- 1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in recent years. 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 from \$1,000 to \$2,000 in FY 2014 and is proposed at \$2,000 for FY 2017.
- 3) \$1,500 was included in FY 2016 for miscellaneous grants..

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000
Total	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000
TOTAL GRANTS & CONTRIBUTIONS	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u> 3.98	<u>2011</u> 4.15	<u>2013</u> n/a	<u>2015</u> n/a
Riders	6,810	6,312	6,400	6,400
Average of Riders per day	19	18	18	18
Mileage	20,242	20,297	20,300	20,300
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Provide high quality, reliable and responsive service to the Greenbelt community.

Budget Comments

1) The increase in Communications, line 38, was to install a GPS on the bus.

GREENBELT CONNECTION Acct. No. 920	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$73,921	\$76,927	\$74,000	\$74,000	\$76,000	\$76,000
25 Repair/Maintain Vehicles	4,327	1,402	3,000	2,000	2,000	2,000
28 Employee Benefits	24,843	26,392	26,200	26,800	26,300	26,300
Total	\$103,091	\$104,721	\$103,200	\$102,800	\$104,300	\$104,300
OTHER OPERATING EXPENSES						
33 Insurance	\$33	\$35	\$100	\$100	\$100	\$100
38 Communications	856	1,003	900	1,100	1,100	1,100
48 Uniforms	304	430	500	600	500	500
50 Motor Equipment						
Repairs & Maintenance	7,700	7,901	5,000	4,000	5,500	5,500
Vehicle Fuel	9,212	10,043	8,200	7,500	7,200	7,200
Total	\$18,105	\$19,412	\$14,700	\$13,300	\$14,400	\$14,400
TOTAL GREENBELT CONNECTION	\$121,196	\$124,132	\$117,900	\$116,100	\$118,700	\$118,700
REVENUE SOURCES						
Bus Fares	\$7,334	\$7,459	\$7,500	\$7,500	\$7,500	\$7,500
General City Revenues	113,862	116,673	110,400	108,600	111,200	111,200
Total	\$121,196	\$124,132	\$117,900	\$116,100	\$118,700	\$118,700



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

The Museum is staffed by a full-time Museum Director and a part-time Volunteer/Education Coordinator. The Director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007 and is paid for by FOGM. This position was made possible through a grant from the National Endowment for the Humanities.

VISION

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.

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

Exhibits/Programs/Tours

- The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, opened in June 2015. The exhibition is supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt for the Resettlement Administration in the late 1930s. These sculptures include the seminal pieces "Mother and Child," which is the centerpiece of historic Roosevelt Center, and a series of bas reliefs depicting the Preamble to the U.S. Constitution, on the front of the Greenbelt Community Center. In addition to these works, Thomas Straus carved both large and small pieces for other New Deal era housing projects, post offices, and for the home of Alice and Henry Ferguson in Accokeek, Maryland. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. Programming in conjunction with the exhibit has included lectures, and will, in 2017, include additional lectures, a film about WPA artists and other events.
- The 2014 Dorothy Sucher Intern, Jennifer Sparenberg, began work in the summer of 2014 on a project to photograph and document the service sides of all of the original 1937 Greenbelt homes, the apartment buildings, the defense housing, Parkbelt homes, and additional Greenbelt Homes Incorporated housing. The project, completed in August 2015, is now in the Greenbelt Museum archives. The Museum will announce the next Sucher Intern at the end of April 2016. The Dorothy Sucher Memorial Internship was established in 2012 by Dr. Joseph Sucher, in honor of his late wife who was one of the Museum's founders.



- During the 2015 Labor Day weekend, the Museum offered free walking tours, produced the fourth annual Retro Town Fair inspired by the produce, baking, and craft competitions held by early Greenbelters, walked in the parade, and offered free tours of the historic house on Labor Day.
- October 16, the Museum held its annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful vintage Las Vegas-themed evening featured a lounge act, a silent auction, food and drink. It was held at the American Legion, Post 136 and all proceeds from the event go directly to supporting the Museum's mission and programs.
- Also in October, the Museum offered a Halloween-themed event for the first time. Entitled, Haunted Greenbelt, the lantern-lit walk began on the steps of the Community Center and ended at the Museum house as Sheila Maffay-Tuthill, the Museum's Education and Volunteer Coordinator, shared spooky stories about Greenbelt and surrounding communities.
- In November, Maryland Milestones, the Museum, and the Greenbelt Theatre hosted an excursion group who were in Washington, D.C. attending, Past Forward, the Annual Conference of the National Trust for Historic Preservation. The group went on walking tours, heard from the leadership of Greenbelt Homes, Incorporated, and viewed GHI's new orientation film and a film from the National Public Housing Museum in Chicago.
- Deco the Halls, the Museum's annual holiday event, took place on December 4 at 10-B Crescent. The historic house was decorated with vintage holiday decorations including a Christmas tree and a menorah and free tours were offered. Over 80 people attended the event.
- In December, the Museum, collaborating closely with the Friends of the Greenbelt Theatre, installed items in the wall cases in the lobby of the theater. Each case will have rotating exhibits throughout the year.

- The Director of the Museum continues to serve on the Board of Directors of the Maryland Museums Association. Elected in 2015, she will serve for a term of three years. The Maryland Museums Association is an alliance of historical and cultural institutions that collect, hold, interpret, and protect the cultural and material heritage within the State. The association advocates for members by enhancing professionalism in those institutions and individuals, and promoting awareness of museum interests.
- In March, the City of Greenbelt finalized its plans to acquire 10-A Crescent Road, the home next door to the Museum's historic house at 10-B Crescent and took possession of the house. The months-long process included a museum presentation at a City Council meeting in December, subsequent hearings, and Greenbelt Homes Incorporated Board meetings. 10-A Crescent Road will provide space for the Museum to expand and will feature space for additional programming and museum education. It will also house a Greenbelt visitor center, a research and reading room, collections storage, and office space.
- In March, the Museum participated in the Greenbelt Elementary Spring Fair and offered activities highlighting the work of Lenore Thomas Straus as well as information about Greenbelt's history.
- In April, the Museum, in conjunction with the Old Greenbelt Theatre, will host a film screening of *Enough to Live On: The Arts of the WPA*. Filmmaker, Michael Maglaras will be there to discuss his work following the film. This is a tie-in program to the Museum's exhibition on WPA artist, Lenore Thomas Straus, and is supported by a grant from the Maryland Heritage Areas Authority.
- In May, the Museum will participate in area schools' career days which allows students an opportunity to explore how and why museums can be an important part of their communities.
- On June 7, the Museum plans to hold its annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The event attracts approximately 50 participants each year.
- A panel on the history of the school building which currently houses the



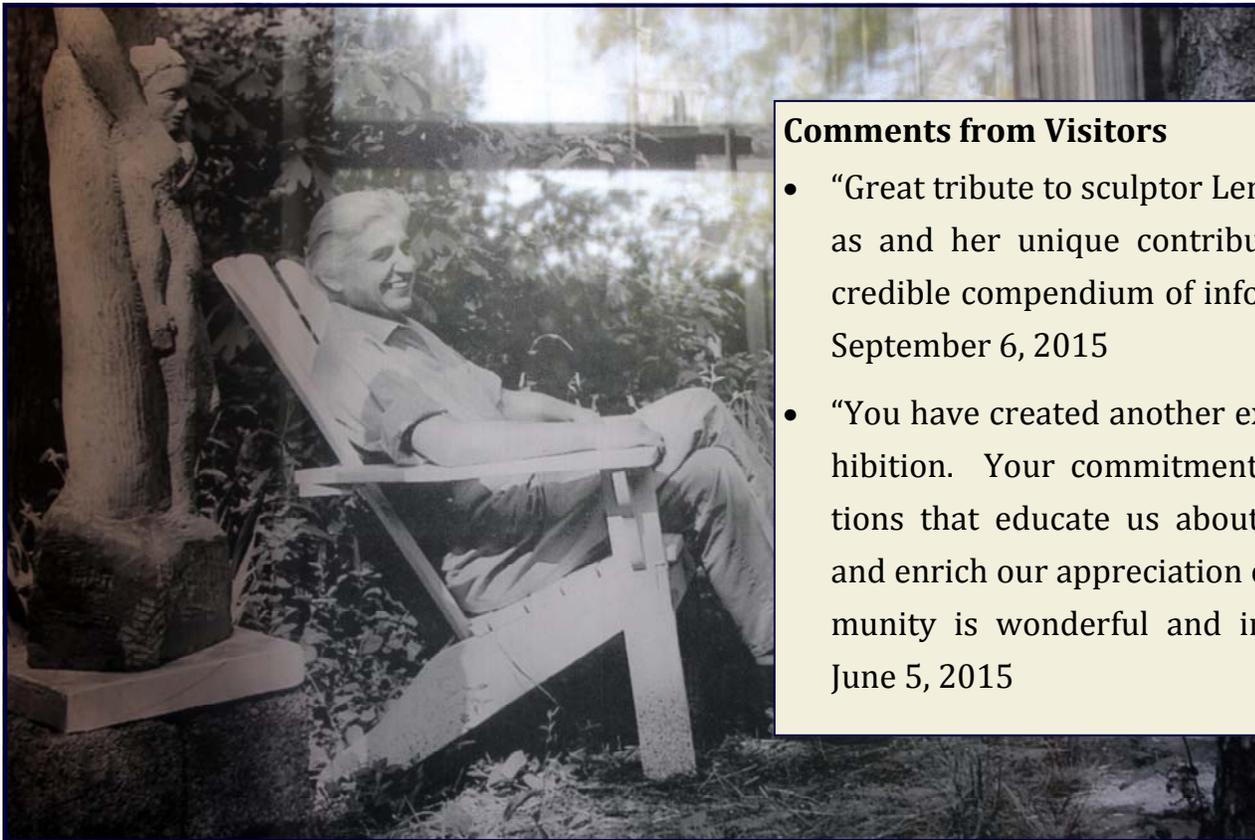
Dora Kennedy French Immersion School was researched and prepared. Plans are ongoing to install the panel on or near school grounds.

- The Museum was invited to be a participating site in the University of Maryland's Museum Scholarship and Material Culture Certificate program. We plan to welcome interns from the program and serve as a local resource for the program.
- The Museum is included in a new scholarly work on house museums, *The Anarchist's Guide to Historic House Museums* by Franklin Vagnone and Deborah Ryan. Museum Director, Megan Searing Young, is also included, as a "Professional of Note."
- The Museum's popular lecture series continued. In July 2015, Sucher intern Jennifer Sparenberg gave a lecture entitled, "Brick, Block, or Frame? A Photo Documentation Project of Greenbelt's Original Housing." In lieu of a lecture in October, the Museum held the Halloween event. In January, Museum Director and curator of the Lenore Thomas Straus exhibition gave a lecture about the artist to accompany the exhibit. In April, the Museum will host historian, Michael Verville, as he shares his research on Tillery and Penderlea, two New Deal farm resettlements in North Carolina.
- Walking tours and focused education visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were from the Eleanor Roosevelt archive at George Washington University, the Institute for Global Chinese Affairs at the University of Maryland, participants in a local MeetUp group, historic preservation students from University of Maryland, history students from the College of Southern Maryland, the Baltimore Model A Car Club, and students being homeschooled. The Museum was also pleased to give a tour to Japanese scholar Izumi Kuroishi, professor of Cultural and Creative Study, Aoyama Gakuin University in Kanawaga, Japan.

Collections/Archives

- Digitization of the Museum's collection is ongoing.
- The Museum acquired several important artifacts this year. Some of which include: an original Greenbelt postcard with a note from Harold Bursley, the Engineering Designer for the Greenbelt Project; several pieces of Jewel Tea Autumn Leaf dinnerware made by the Hall Company; and a selection of vintage Halloween decorations.
- Researchers using the Museum's archives and collections this year included individuals from University of Maryland, Goucher College and the Baltimore Chapter of the American Institute

of Architects (AIA). The Baltimore AIA research was focused on Victorine Du Pont Homsey who was one of the architects responsible for the North End School and is included in the exhibition, Early Women of Architecture in Maryland. Several Greenbelt residents also used the archives this year.



Comments from Visitors

- “Great tribute to sculptor Lenore Thomas and her unique contributions! Incredible compendium of information.” - September 6, 2015
- “You have created another excellent exhibition. Your commitment to exhibitions that educate us about Greenbelt and enrich our appreciation of our community is wonderful and inspiring.” - June 5, 2015

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Number of Special Tours	36	28	30	35
Participants in Special Tours	642	600	625	600
Number of Sunday Visitors	443	493	500	500
Number of Program Attendees	850	850	850	850
Number of Exhibit Visitors*	2,200	2,200	2,200	2,500
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	325	325	325	350

* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.

Management Objectives

- Ongoing programming related to current exhibit on Lenore Thomas, entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas*.
- With the acquisition of 10-A Crescent, undertake planning to incorporate the new site into Museum operations.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the operation of the expanded Museum.
- Continue to partner with the Friends of the Greenbelt Theatre on Greenbelt history related programming.

Budget Comments

- 1) The City acquired the unit at 10-A Crescent in March 2016. It will be used for a museum visitor center, research and archives, and staff offices. The expense is shown in line 94, Museum Expansion.
- 2) Other Services, line 34, has been increased to cover the monthly charges for the additional unit, 10-A Crescent.
- 3) The funds in Miscellaneous, line 71, will be used to produce programming related to the Lenore Thomas Straus exhibit.
- 4) The FY 2017 Friends of the Greenbelt Museum's operating budget will be \$31,000.

GREENBELT MUSEUM Acct. No. 930	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$60,093	\$61,304	\$61,300	\$63,900	\$63,900	\$63,900
06 Building Maintenance	0	1,352	0	0	0	0
28 Employee Benefits	30,303	32,380	33,700	33,200	32,700	32,700
Total	\$90,396	\$95,035	\$95,000	\$97,100	\$96,600	\$96,600
OTHER OPERATING EXPENSES						
33 Insurance	\$136	\$127	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,657	1,820	3,800	3,800	7,800	7,800
38 Communications	1,497	1,554	1,500	1,600	1,600	1,600
39 Utilities						
Water & Sewer	469	576	600	600	1,000	1,000
71 Miscellaneous	2,878	2,584	4,000	4,000	4,000	4,000
94 Museum Expansion	0	0	0	205,000	0	0
Total	\$8,637	\$6,661	\$10,000	\$215,100	\$14,500	\$14,500
TOTAL GREENBELT MUSEUM	\$99,033	\$101,697	\$105,000	\$312,200	\$111,100	\$111,100

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

Workers' Compensation Insurance

The City's workers' compensation insurance is with Chesapeake Employers' Insurance Company, formerly Injured Workers' Insurance Fund (IWIF). These expenses have been transferred from individual budgets to this budget, due to a sharp increase for this expenditure in FY 2011. The city's loss experience has improved and premiums have declined.

Other Services

The city is self-insured for unemployment claims. Those expenses are budgeted here.

Building Maintenance

Funds are set aside in this budget for the carpeting and painting of building interiors.

Special Programs

Funds budgeted here are the city's commitment to the Friends of the Greenbelt Theater for theater operation (\$25,000), for resident use of the University of Maryland shuttle service (\$4,500) and \$50,000 for a Residential Tax Credit/grant program as recommended by the Sage Group Economic Development Strategy report.

Reserve Appropriation

Typically, any pay adjustment for employees is budgeted here.

For FY 2017, a 1.9% COLA is proposed - \$150,000 for non-sworn employees. A 1.9% COLA pay increase for employees covered by the Collective Bargaining Agreement is included in the Police Department budget. \$200,000 is also budgeted for a step/merit increase for all classified employees along with \$50,000 in related benefit costs.

The initial quote for health insurance premiums for FY 2017 was a 19% increase which was negotiated down to 15%. This would have been the fifth year of a double digit increase. In FY 2012, the City's premium was \$877,699. With the possible 15% increase, the health insurance premium would have been \$1,730,785, almost a doubling in five years. For FY 2017, it is pro-

posed to switch plans in CareFirst which will lower the cost 6% while increasing the City's medical reimbursement to cover the higher deductible.

Major Maintenance

\$20,000 is budgeted to cover unanticipated big ticket repairs in City facilities such as replacement of a heat pump.

NON-DEPARTMENTAL Acct. No. 990	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	\$478,366	\$369,100	\$369,100	\$375,700	\$390,000	\$440,000
Public Works	277,227	214,300	214,300	225,600	230,000	230,000
Recreation & Parks	15,658	11,846	11,900	13,100	15,000	15,000
Total Workers' Compensation	\$771,251	\$595,246	\$595,300	\$614,400	\$635,000	\$685,000
34 Other Services	17,780	2,531	5,000	1,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	9,656	11,752	5,000	5,800	5,000	5,000
58 Special Programs						
Univ. of MD Bus Subsidy	4,452	4,452	4,500	4,500	4,500	4,500
FOGT Subsidy	0	0	41,600	41,600	25,000	25,000
Homeowner Investment Program	0	0	50,000	0	50,000	50,000
Total Special Programs	\$4,452	\$4,452	\$96,100	\$46,100	\$79,500	\$79,500
72 Reserve Appropriation	64,689	54,536	3,500	16,000	420,000	20,000
73 MD State Ret. Agency - Fees	25,340	25,105	25,100	18,300	19,700	19,700
73 Retiree Prescription Subsidy	43,507	50,684	56,000	56,000	56,000	56,000
93 Major Maintenance	0	0	0	0	20,000	20,000
TOTAL NON-DEPARTMENTAL	\$936,675	\$744,307	\$786,000	\$757,600	\$1,240,200	\$890,200

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

Interfund Transfer – Building Capital Reserve Fund

This fund 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, recent economic times have limited the amount of funds actually set aside. \$100,000 is proposed as the FY 2017 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$750,000 is budgeted as the transfer for FY 2017.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. The City's general obligation debt was refinanced in FY 2012 which lowered the annual debt service payment. The City's current outstanding general obligation debt is \$2.78 million and is scheduled to be paid off in 11 years with annual payments of \$317,100. Council has expressed a desire to pre-pay this debt whenever possible in order to lower the total cost. It is recommended that these discussions occur annually after the close of the fiscal year.

In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. The annual payment for this refinancing is accounted for in the Debt Service Fund. \$555,000 is budgeted as the transfer for these two expenses in FY 2017.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2017, \$200,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

\$300,000 was transferred to the 2001 Bond Fund in FY 2016 for theater renovation costs and reduce the deficit created by the cost of the Public Works facility. \$250,000 was transferred in FY 2013, including \$200,000 from the City’s General Fund surplus which was used as part of the city’s match on the theater renovation project. No funds are proposed to be transferred in this budget.

FUND TRANSFERS Acct. No. 999	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Projects Fund	450,000	350,000	616,000	616,000	750,000	750,000
Debt Service Fund	300,000	525,000	555,000	555,000	555,000	555,000
Replacement Fund	100,000	100,000	174,200	174,200	200,000	200,000
2001 Bond Fund	0	0	300,000	300,000	0	0
TOTAL FUND TRANSFERS	\$950,000	\$1,075,000	\$1,745,200	\$1,745,200	\$1,605,000	\$1,605,000

OTHER FUNDS



SPECIAL REVENUE FUNDS: includes the Cemetery Fund, Debt Service Fund, Replacement Fund and Special Projects Fund.

AGENCY FUND: includes funds received as contributions for programs such as Greenbelt CARES and the Good Samaritan Fund, as well as monies forfeited from criminal activities.

ENTERPRISE FUND: contains the financial activity of Green Ridge House, the city's apartment complex for seniors and special populations.

CEMETERY FUND

**FY
2017**



Section 6-19 of the City Code established a Cemetery Perpetual Maintenance Trust Fund for the City Cemetery on Ivy Lane. This fund receives proceeds (after deduction of expenses) from the sale of lots at the City Cemetery and any cemetery related contributions or donations.

The City Code provides that interest earned in this fund may be appropriated to defray cemetery maintenance and improvement costs, while all other monies in the fund may only be utilized for investment purposes and the repurchase of cemetery lots.

Budget Comments

1) No expenses or transfers are proposed for FY 2017.

CEMETERY FUND Fund 104	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
BALANCE AS OF JULY 1	<u>\$82,109</u>	<u>\$84,277</u>	<u>\$85,477</u>	<u>\$85,512</u>	<u>\$85,812</u>	<u>\$85,812</u>
REVENUES						
470000 Interest	\$18	\$35	\$0	\$0	\$0	\$0
480000 Other - Service Fees	2,150	1,200	1,000	300	1,000	1,000
TOTAL REVENUES	<u>\$2,168</u>	<u>\$1,235</u>	<u>\$1,000</u>	<u>\$300</u>	<u>\$1,000</u>	<u>\$1,000</u>
EXPENDITURES						
490000 Interfund Transfer - General Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BALANCE AS OF JUNE 30	\$84,277	\$85,512	\$86,477	\$85,812	\$86,812	\$86,812

This fund accounts for the payment of the principal and interest on the city’s outstanding general obligation (G.O.) debt and the refinanced unfunded liability on city retirement plans. The individual debt instruments are accounted for in separate accounts. This presentation provides greater detail.

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, 2016, the city’s estimated outstanding debt will be \$5,496,478 or 0.28% of the city’s assessed valuation. The refinancing of the City’s G.O. debt in FY 2012 has significantly reduced the City’s annual debt service. Of particular note is that the City received a lower interest rate for its debt (2.93%) than did the State of Maryland (3.07%) which sold debt at about the same time (July 2011).

Estimated Assessed Value,	
July 1, 2016	\$1,945,000,000
Debt Limit @ 4%	\$77,800,000
Amount of Debt Applicable to Limit:	
Total Bonded Debt, July 1, 2016	\$5,496,478
Estimated Debt Margin,	
July 1, 2016	\$72,303,522

The city’s unfunded liability on two of its retirement programs, the Employees Combined System and the Law Enforcement Officers Pension System, was refinanced in FY 2014. The refinancing lowered the interest rates paid on this debt from 7.5 and 8 percent to 5.3 percent and shortened the term to 20 years, which is projected to save the city \$1.2 million.

Budget Comments

- 1) \$555,000 is proposed as the transfer from the General Fund in order to pay the debt on the city’s annual general obligation and the unfunded liability.

DEBT SERVICE FUND Fund 201	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	\$113,734	\$40,679	\$10,580	\$10,572	\$10,472	\$10,472
REVENUES						
415000 Special Assessment	\$0	\$0	\$0	\$0	\$0	\$0
470000 Interest Investments	45	40	100	100	100	100
485002 Loan Proceeds	2,932,305	0	0	0	0	0
490000 General Fund Transfer	360,000	525,000	555,000	555,000	555,000	555,000
TOTAL REVENUE & FUND TRANSFERS	\$3,292,350	\$525,040	\$555,100	\$555,100	\$555,100	\$555,100
EXPENDITURES						
General Obligation						
895 2001 Bond Issue						
96 Principal	\$218,591	\$223,773	\$232,000	\$231,800	\$238,700	\$238,700
97 Interest	98,461	93,280	85,000	85,300	78,400	78,400
Total	\$317,052	\$317,053	\$317,000	\$317,100	\$317,100	\$317,100
897 Unfunded Liability						
34 Other Services	\$13,000	\$0	\$0	\$0	\$0	\$0
96 Principal Refunding	2,916,305	0	0	0	0	0
96 Principal	41,800	86,990	91,800	91,700	96,700	96,700
97 Interest	77,248	151,104	146,400	146,400	141,400	141,400
Total	\$3,048,353	\$238,094	\$238,200	\$238,100	\$238,100	\$238,100
896 Tax Anticipation Note						
97 Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,365,405	\$555,147	\$555,200	\$555,200	\$555,200	\$555,200
FUND BALANCE AS OF JUNE 30	\$40,679	\$10,572	\$10,480	\$10,472	\$10,372	\$10,372

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

All Debt		2001 Bond Fund (1)		MSRA Unfund Liability (2)		
FY	Principal	Interest	Principal	Interest	Principal	Interest
2017	\$335,344	\$219,802	\$238,649	\$78,403	\$96,695	\$141,399
2018	347,682	207,464	245,736	71,316	101,946	136,148
2019	360,516	194,630	253,034	64,018	107,483	130,612
2020	373,868	181,279	260,548	56,504	113,320	124,774
2021	387,759	167,387	268,285	48,767	119,474	118,620
2022	402,215	152,932	276,253	40,800	125,962	112,132
2023	417,259	137,888	284,457	32,596	132,802	105,292
2024	432,918	122,228	292,904	24,148	140,014	98,080
2025	449,220	105,926	301,602	15,450	147,618	90,476
2026	466,193	88,953	310,559	6,493	155,634	82,460
2027	216,736	74,200	52,649	193	164,087	74,007
2028	172,998	65,096			172,998	65,096
2029	182,393	55,701			182,393	55,701
2030	192,298	45,796			192,298	45,796
2031	202,741	35,353			202,741	35,353
2032	213,751	24,343			213,751	24,343
2033	225,359	12,735			225,359	12,735
2034	117,228	1,819			117,228	1,819
Total	\$5,496,478	\$1,893,532	\$2,784,676	\$438,688	\$2,711,803	\$1,454,843

(1) This debt issue has an interest rate of 2.93%.

(2) This debt issue has an interest rate of 5.3%. This rate is higher than the 2001 Bond Fund because it is a taxable loan.

The Replacement Fund is for the purpose of setting funds aside annually so that at the time of scheduled replacement, adequate funds are available to replace a piece of equipment.

Prior to FY 2003, an amount equal to three (3) cents on the tax rate (\$162,900 in FY 2002) was budgeted in the General Fund budget to be transferred here. Now a dollar amount based on need and available resources is budgeted. Funds not required to meet current obligations are invested. Interest earned is applied annually to various reserves, thereby reducing the amount of operating funds required to be contributed.

Budget Comments

- 1) The purchase of several items were budgeted in FY 2015 but paid for in FY 2016 including:
 - a. Raid vests under Police (\$16,100).
 - b. Circuit weight equipment under Aquatic & Fitness Center (\$51,500).
 - c. A 4X4 pickup truck under Parks (\$28,100).
- 2) All Police handguns are recommended for replacement (\$32,000).
- 3) A 4X4 pick-up with a plow and lift gate (\$33,000) is proposed for replacement under Multi-Purpose Equipment.
- 4) Under Waste Collection, a new 4X4 pick-up with a plow is proposed for replacement at \$31,000.
- 5) Under Parks, it is proposed to replace a 4X4 pick-up with a plow and lift gate (\$33,000) and a dump truck with a plow (\$80,000).
- 6) It is estimated the Replacement Fund will begin Fiscal Year 2017 with a fund balance of \$141,193 and end at \$137,293. Further it should be noted that the fund balance has dropped from \$500,875 in FY 2013. The fund transfer will need to increase in future years.

Items to be Purchased

Police

Handguns	\$32,000
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Multi-Purpose Equipment

4X4 3/4 ton Pickup w/plow & lift gate (116)	33,000
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Waste Collection

4X4 3/4 ton Pickup w/plow (210)	31,000
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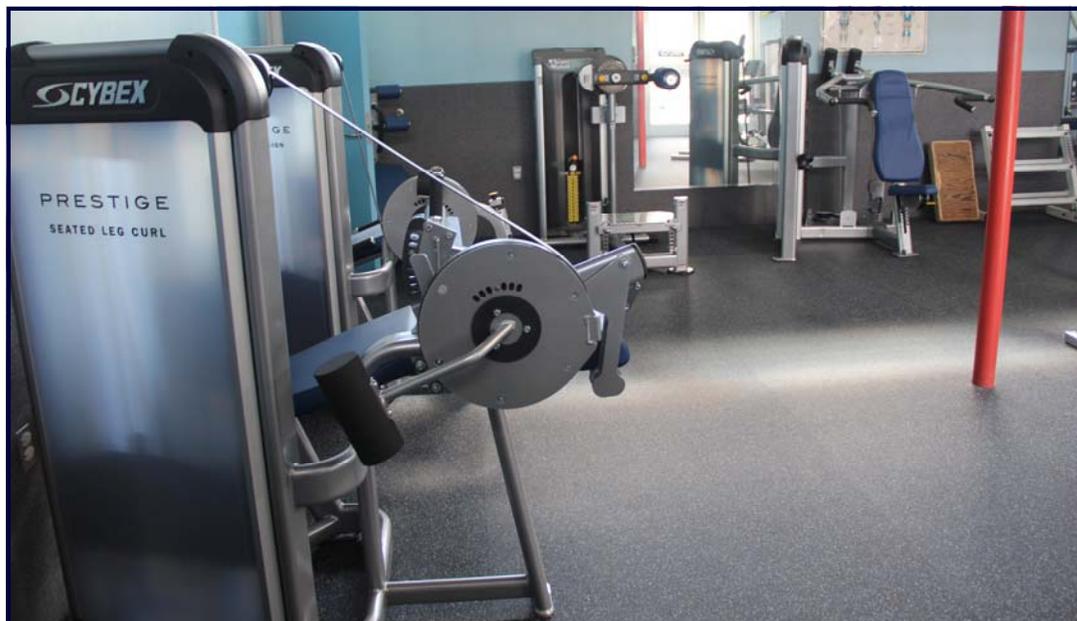
Parks

4X4 3/4 ton Pickup w/plow & lift gate (410)	33,000
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Dump Truck with plow (435)	<u>80,000</u>
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Total Proposed Expenditures	<u>\$209,000</u>
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REPLACEMENT FUND Fund 105	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$500,875</u>	<u>\$473,034</u>	<u>\$315,434</u>	<u>\$413,693</u>	<u>\$141,193</u>	<u>\$141,193</u>
REVENUES						
470000 Interest on Investments	\$105	\$185	\$100	\$200	\$100	\$100
480000 Ins./Auc. Proceeds	21,889	12,919	5,000	8,900	5,000	5,000
480499 Contribution from College Park	7,855	0	0	0	0	0
490000 Interfund Transfer - Special Projects	420	40	0	0	0	0
490000 Interfund Transfer - General Fund	100,000	100,000	174,200	174,200	200,000	200,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$130,269</u>	<u>\$113,144</u>	<u>\$179,300</u>	<u>\$183,300</u>	<u>\$205,100</u>	<u>\$205,100</u>
EXPENDITURES						
91 New Equipment						
220 Community Development	\$0	\$27,189	\$0	\$0	\$0	\$0
310 Police	12,596	4,868	7,000	23,100	32,000	32,000
410 Public Works Admin.	0	0	27,000	25,800	0	0
420 Multi-Purpose Equipment	65,703	0	100,000	94,900	33,000	33,000
450 Waste Collection	0	140,428	180,000	145,100	31,000	31,000
610 Recreation Administration	0	0	0	0	0	0
650 Aquatic & Fitness Center	23,646	0	0	51,500	0	0
660 Community Center	0	0	0	5,000	0	0
700 Parks	56,165	0	80,600	110,400	113,000	113,000
TOTAL EXPENDITURES	<u>\$158,110</u>	<u>\$172,485</u>	<u>\$394,600</u>	<u>\$455,800</u>	<u>\$209,000</u>	<u>\$209,000</u>
BALANCE AS OF JUNE 30	\$473,034	\$413,693	\$100,134	\$141,193	\$137,293	\$137,293



Veh #	Department/Item	Year Purch.	Year Repl.	Original Cost	Replace Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
1	Administration														
	Honda Civic CNG	2005	2018	20,149	26,200	0	26,200	0	0	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	26,200	0	0	0	0	0	0	0	0
	Community Development														
712	Ford Focus	2009	2019	11,427	15,300	0	0	15,300	0	0	0	0	0	0	0
726	Ford Fusion Hybrid	2014	2025	24,577	32,000	0	0	0	0	0	0	0	0	32,000	0
715	Chevy Malibu	2004	2018	12,094	22,100	0	22,100	0	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2018	12,094	22,100	0	22,100	0	0	0	0	0	0	0	0
	Subtotal			60,192	91,500	0	44,200	15,300	0	0	0	0	0	32,000	0
	Police Department														
	Police Radio System	2011	2021	729,700	729,700	0	0	0	0	729,700	0	0	0	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	0	0	0	22,300	0	0	0	0	0	0
	Handguns	2008	2017	31,755	32,000	0	32,000	0	0	0	0	0	0	0	0
	Digital Processing Equipment	2011	NTR	6,343	8,000	0	0	0	0	0	0	0	0	0	0
	Pro-Tec Raid Vests	2015	2025	16,067	20,900	16,100	0	0	0	0	0	0	0	20,900	0
	ETIX Equipment		Var.		54,000	7,000	0	0	0	18,000	18,000	18,000	0	0	0
	TRUSPEED Laser	2014	2025	7,300	12,000	0	0	0	0	0	0	0	0	12,000	0
891	4X4 ¾Ton Pick-up Truck	2006	2018	18,314	24,500	0	24,500	0	0	0	0	0	0	0	0
	Live Scan	2014	2020	33,283	35,000	0	0	0	35,000	0	0	0	0	0	0
	Automated External Defibrillators	2014	2021	12,596	13,000	0	0	0	0	13,000	0	0	0	0	0
	Subtotal			877,685	951,400	23,100	32,000	24,500	57,300	760,700	18,000	18,000	0	32,900	0
	Animal Control														
704	Ford Escape SUV	2008	2019	25,276	33,900	0	0	33,900	0	0	0	0	0	0	0
799	Ford Cargo Van w/Cage pack-														
	age	2002	2021	26,039	35,000	0	0	0	0	35,000	0	0	0	0	0
	Subtotal			51,315	68,900	0	0	33,900	0	35,000	0	0	0	0	0
	Public Works Administration														
100	Dodge Stratus	2006	2018	12,489	21,500	0	21,500	0	0	0	0	0	0	0	0
101	Chevy Blazer 4X4	2016	2027	25,794	33,500	25,800	0	0	0	0	0	0	0	0	0
102	Chevy Colorado	2006	2018	10,648	14,200	0	14,200	0	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2018	40,000	46,000	0	46,000	0	0	0	0	0	0	0	0
	Subtotal			48,931	69,200	25,800	81,700	0	0	0	0	0	0	0	0
	Multi-Purpose Equipment														
111	Ford 550 Dump Truck	2004	2018	46,938	56,400	0	56,400	0	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2018	25,927	36,000	0	36,000	0	0	0	0	0	0	0	0
115	Ford 4X4 ¾ton Pickup	2008	2019	27,747	36,900	0	0	36,900	0	0	0	0	0	0	0
116	Ford 4X4 ¾ton Pickup	2003	2017	28,591	33,000	0	33,000	0	0	0	0	0	0	0	0
117	Ford 4X4 F350 Pickup	2014	2025	30,256	39,300	0	0	0	0	0	0	0	0	39,300	0

Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2016	FY										
							2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
124	Ford F-450 Dump Truck Crew	2010	2021	56,842	75,600	0	0	0	0	0	75,600	0	0	0	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	2006	2018	42,000	90,000	0	0	90,000	0	0	0	0	0	0	0	0	0
126	Ford 750 Dump	2007	2018	71,324	94,900	0	0	94,900	0	0	0	0	0	0	0	0	0
127	Case Backhoe	2016	2031	94,900	123,400	94,900	0	0	0	0	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	0	0	0	36,100	0	0	0	0	0
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	0	0	0	155,100	0	0	0	0
146	2007 F550 Aerial Lift	2013	2023	40,600	52,800	0	0	0	0	0	0	0	52,800	0	0	0	0
150	Ingersole Rand Air Compressor	1996	2018	12,175	18,000	0	0	18,000	0	0	0	0	0	0	0	0	0
151	Ford F-150 Pick-up Truck	2009	2020	16,446	21,900	0	0	0	21,900	0	0	0	0	0	0	0	0
152	Chevy 2500 Cargo Van	2014	2025	17,118	22,300	0	0	0	0	0	0	0	0	0	0	22,300	0
153	Ford CNG Econoline Van	2004	2018	20,307	24,400	0	0	24,400	0	0	0	0	0	0	0	0	0
158	Ford CNG Pickup	2004	2018	18,305	24,300	0	0	24,300	0	0	0	0	0	0	0	0	0
	Street Sweeper - 2000																
199	Freightliner	2013	2020	28,100	50,000	0	0	0	50,000	0	0	0	0	0	0	0	0
	Paint Machine	2006	2018	5,000	6,500	0	0	6,500	0	0	0	0	0	0	0	0	0
	Concrete Sidewalk Grinder	2014	2029	10,000	14,500	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			767,352	1,052,000	94,900	33,000	350,500	77,500	71,900	75,600	36,100	207,900	61,600	0	0	0
	Waste Collection Equipment																
210	Chevy 4X4 Pickup	2001	2017	25,611	31,000	0	31,000	0	0	0	0	0	0	0	0	0	0
211	Polaris GEM Electric Truck	2014	2024	20,737	27,000	0	0	0	0	0	0	0	0	27,000	0	0	0
260	Sterling Rear Packer	2016	2024	145,050	179,900	145,100	0	0	0	0	0	0	0	179,900	0	0	0
261	Freightliner w/20cy Packer	2015	2023	140,428	174,100	0	0	0	0	0	0	0	174,100	0	0	0	0
262	Freightliner Load Packer	2010	2018	144,532	187,900	0	0	187,900	0	0	0	0	0	0	0	0	0
	Subtotal			476,358	599,900	145,100	31,000	187,900	0	0	0	0	174,100	206,900	0	0	0
	Recreation Administration																
300	Ford Escape Hybrid	2012	2023	28,700	38,200	0	0	0	0	0	0	0	38,200	0	0	0	0
308	GMC Sahara Passenger Van	2001	NTR	21,499	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			50,199	38,200	0	0	0	0	0	0	0	38,200	0	0	0	0
	Aquatic & Fitness Center																
	Treadmills	2013	2023	24,975	32,500	0	0	0	0	0	0	0	32,500	0	0	0	0
	Stationary Bikes	2003	2019	20,000	18,000	0	0	18,000	0	0	0	0	0	0	0	0	0
	Step/Elliptical/Rowing Machines	Var.	Var.	23,646	30,700	0	0	0	0	0	0	0	0	30,700	0	0	0
	Circuit Training Equipment	2016	2031	51,500	67,000	51,500	0	0	0	0	0	0	0	0	0	0	0
	Security Camera System	2007	2022	20,000	29,000	0	0	0	0	0	0	29,000	0	0	0	0	0
	Subtotal			140,121	177,200	51,500	0	18,000	0	0	0	29,000	32,500	30,700	0	0	0
	Community Center																
	Commercial Freezer	2016	2036	5,000	6,500	5,000	0	0	0	0	0	0	0	0	0	0	0
	Commercial Refrigerator	1999	2019	10,000	14,000	0	0	14,000	0	0	0	0	0	0	0	0	0

Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Commercial Convection Oven	2003	2023	7,901	11,000	0	0	0	0	0	0	0	11,000	0	0	0
	Adult Care Refrigerator	1996	2019	10,000	14,000	0	0	0	14,000	0	0	0	0	0	0	0
	Adult Care Dishwasher	1996	2019	7,500	10,500	0	0	0	10,500	0	0	0	0	0	0	0
	Security Camera System	1996	2018	10,000	20,000	0	0	20,000	0	0	0	0	0	0	0	0
	Stage Lighting	2006	2026	10,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	Subtotal			67,401	100,800	5,000	0	20,000	48,300	0	0	0	11,000	0	0	15,000
	Park Equipment															
400	Chevy Pickup	2009	2020	29,318	39,000	0	0	0	0	39,000	0	0	0	0	0	0
404	Ford 4X4 ¾ Ton Pickup	2015	2026	28,100	36,500	28,100	0	0	0	0	0	0	0	0	0	36,500
405	Ford F-150 Pickup	2013	2024	15,100	20,100	0	0	0	0	0	0	0	0	20,100	0	0
407	Ford 1½ Ton Dump Truck	2006	2018	46,699	62,100	0	0	62,100	0	0	0	0	0	0	0	0
408	Ford F-250 4X4 ¾ Ton Pickup	2008	2019	27,747	36,900	0	0	0	36,900	0	0	0	0	0	0	0
410	Ford ¾ Ton Pickup w/dump	2004	2017	30,025	33,000	0	33,000	0	0	0	0	0	0	0	0	0
421	Ford Ranger 4X4 Pickup	2016	2027	25,509	33,200	25,500	0	0	0	0	0	0	0	0	0	0
426	Ford Custom Cab	2005	2018	50,257	61,100	0	0	61,100	0	0	0	0	0	0	0	0
429	Kubota L2850 Tractor/backhoe	2016	2036	29,959	38,900	30,000	0	0	0	0	0	0	0	0	0	0
435	Ford 550 Dump	2004	2017	30,768	80,000	0	80,000	0	0	0	0	0	0	0	0	0
436	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	2016	2036	26,850	34,900	26,900	0	0	0	0	0	0	0	0	0	0
440	Bobcat Skid-Steer Loader	2006	2021	14,200	18,500	0	0	0	0	0	0	18,500	0	0	0	0
442	Kubota ZD331 Front Mt. Mower	2014	2025	13,409	17,400	0	0	0	0	0	0	0	0	0	17,400	0
448	Tag-A-Long Trailer	1985	2018	2,799	5,000	0	0	5,000	0	0	0	0	0	0	0	0
460	Leaf Vacuum	2007	2018	20,212	26,300	0	0	26,300	0	0	0	0	0	0	0	0
463	Wood Chuck Chipper	2009	2019	28,100	36,500	0	0	0	36,500	0	0	0	0	0	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2018	36,063	48,000	0	0	48,000	0	0	0	0	0	0	0	0
465	Ford Stake Body (Body in 14)	2001	2019	43,592	56,700	0	0	0	56,700	0	0	0	0	0	0	0
466	Premier Trailer	2001	2018		5,000	0	0	5,000	0	0	0	0	0	0	0	0
469	Ford 750 2-Ton Dump Truck	2009	2020	70,496	93,800	0	0	0	93,800	0	0	0	0	0	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500	0	0	0	0	93,800	0	22,500	0	0	0	0
	Stump Grinder	2014	2024	7,000	9,300	0	0	0	0	0	0	0	0	9,300	0	0
	Subtotal			606,327	838,100	110,500	113,000	207,500	130,100	132,800	18,500	22,500	0	29,400	17,400	36,500
	Intra-City Bus Service															
500	Lift Equipped Van	2011	2019	3,000	3,700	0	0	0	3,700	0	0	0	0	0	0	0
	Subtotal			3,000	3,700	0	0	0	3,700	0	0	0	0	0	0	0
	Non Departmental															
	Telephone Equipment	2003	2019	180,000	180,000	0	0	0	180,000	0	0	0	0	0	0	0
	Subtotal			180,000	180,000	0	0	0	180,000	0	0	0	0	0	0	0
	GRAND TOTAL			3,349,030	4,197,100	455,900	209,000	942,500	506,800	262,000	889,800	105,600	481,700	267,000	143,900	51,500
	Annual Revenues Required															
																\$385,980

This fund was established in FY 2001 to set aside funds 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 in this fund 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.

Budget Comments

- 1) A spay neuter grant for the Four Cities Coalition was received in FY 2015. It is expended in the Animal Control account, 330.
- 2) The \$45,000 budgeted in Information Technology, line 145, is to replace personal computers and servers.
- 3) The expense in Community Promotion, line 190, is to upgrade the audio-visual systems in the Council Room and Community Center.
- 4) The expense in Community Development, line 220, is for the purchase of field reporting hardware and software for the Inspectors.
- 5) The expense in Police, line 310, is for the rental of eleven police vehicles for the drug task force of which the city is a member. This expense is reimbursed by the task force (\$90,000). There is also \$25,000 for security cameras at the Youth Center and Police Station.
- 6) A transfer of \$35,000 to the General Fund is proposed which funds the city's use of the Countywide I-Net.
- 7) For a number of years, the city has contributed one-fifth of the cable television franchise fee to Greenbelt Access Television, Inc. (GATE) along with GATE receiving one-third of the Public Education and Government Access fee. In past years, that payment has been split between the General Fund and this fund. Starting last year, the full amount (2% of the franchise fee) is budgeted in this fund.

SPECIAL PROJECTS FUND Fund 101	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	<u>\$418,756</u>	<u>\$487,714</u>	<u>\$555,066</u>	<u>\$658,249</u>	<u>\$616,249</u>	<u>\$616,249</u>
REVENUES						
433401 Cable TV Franchise Fee	\$129,565	\$165,850	\$250,000	\$250,000	\$252,000	\$252,000
441112 Federal Grants	76,875	95,676	82,600	90,000	90,000	90,000
470000 Interest on Investments	93	202	200	500	1,000	1,000
460111 Drug Forfeitures	8,783		0	0	0	0
480499 Miscellaneous	1,456	74,562	0	0	0	0
TOTAL REVENUES	<u>\$216,772</u>	<u>\$336,290</u>	<u>\$332,800</u>	<u>\$340,500</u>	<u>\$343,000</u>	<u>\$343,000</u>
EXPENDITURES						
145 Information Technology	\$25,553	\$28,367	\$40,000	\$60,000	\$45,000	\$45,000
190 Community Promotion	16,552	19,047	15,000	15,000	230,000	230,000
190 75th Anniversary	0	0	0	0	0	0
210 Planning	0	0	0	0	0	0
220 Community Development	0	0	10,000	0	8,000	8,000
310 Police	85,709	81,827	82,600	90,000	115,000	115,000
330 Animal Control	0	6,514	0	15,000	15,000	15,000
999 Transfer to General Fund	20,000	30,000	36,500	36,500	35,000	35,000
999 Payment to GATE	0		166,000	166,000	168,000	168,000
TOTAL EXPENDITURES	<u>\$147,814</u>	<u>\$165,755</u>	<u>\$350,100</u>	<u>\$382,500</u>	<u>\$616,000</u>	<u>\$616,000</u>
TOTAL FUND BALANCE AS OF JUNE 30	<u>\$487,714</u>	<u>\$658,249</u>	<u>\$537,766</u>	<u>\$616,249</u>	<u>\$343,249</u>	<u>\$343,249</u>
FUND BALANCE DESIGNATIONS						
Cable TV	\$454,021	\$542,457	\$536,722	\$514,957	\$281,957	\$281,957
Public Safety	3,255	17,104	0	17,104	17,104	17,104
Animal Control	0	68,048	0	53,048	38,048	38,048
Undesignated	30,438	30,640	1,044	31,140	6,140	6,140
TOTAL	<u>\$487,714</u>	<u>\$658,249</u>	<u>\$537,766</u>	<u>\$616,249</u>	<u>\$343,249</u>	<u>\$343,249</u>

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 do not get regularly used and have been transferred to the Emergency Assistance Fund in FY 2016.
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. 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. These funds were used in the 2015 renovation.
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 2014	FY 2015 Contribution	FY 2015 Debits	Balance 07/01/15	FY 2016 Estimated Contri.	FY 2016 Estimated Debits	Estimated Balance 07/01/16	FY 2017 Estimated Contri.	FY 2017 Estimated Debits	Estimated Balance 06/30/17
Recreation Department	\$6,504	\$1,638	(\$328)	\$7,814	\$1,100	(\$300)	\$8,614	\$900	(\$300)	\$9,214
Greenbelt CARES	2,542	70	-	2,612	50	(2,662)	-	-	-	-
Good Samaritan	(2)	1,510	(1,410)	98	4,662	(500)	4,260	2,000	(1,500)	4,760
Emergency Assistance	2,626	8,322	(10,750)	198	15,000	(12,000)	5,860	15,000	(13,000)	7,860
Adopt-A-Tree	(424)	1,744	(1,212)	108	1,500	(1,300)	308	1,500	(1,300)	508
Adopt-A-Bench	3,566	1,999	(2,200)	3,365	3,000	(2,700)	3,665	3,000	(2,900)	3,765
Drug and Evidence	42,622	7,096	-	49,718	2,500	(100)	52,118	2,500	-	54,618
Advisory Committee on Education	22,778	4,212	(4,025)	22,965	2,018	(4,000)	20,983	2,100	(4,000)	19,083
Save the Greenbelt Theatre	1,828	10	(1,838)	-	-	-	-	-	-	-
CARES - GRH Pet Assistance	-	10,000	(3,169)	6,831	-	(3,200)	3,631	-	(3,250)	381
Fire Department	275,773	88,000	(187,000)	176,773	88,000	-	264,773	88,000	-	352,773
Spay and Neuter Clinic	7,631	-	-	7,631	25	-	7,656	-	-	7,656



Green Ridge House is a city-owned apartment facility for seniors and individuals with disabilities. The 101-unit facility opened in 1979. About seventy-five (75) percent of the revenue to the facility comes from the U.S. Department of Housing and Urban Development Section 8 program and the balance comes from resident payments. No city funds are expended on Green Ridge House. The City contracts with Community Realty Company, Inc. (CRC) to manage the facility and grounds.

Accomplishments for FY 2016

- Phase 1 of the elevator upgrades were completed. Phase 1 includes new call station/buttons in the lobbies and new panels in the elevator. Phase 2 is budgeted in FY 2017.
- A new front door entrance area was installed with an expanded vestibule space.
- A new secure entry system was installed.
- The exit doors to the back patio and on the terrace level were made handicap accessible with automatic door openers.
- A new public address system was installed throughout the building.
- New patio furniture and umbrellas were purchased.
- The fire sprinkler pipe system in the attic was replaced.
- Received an above average rating on inspection by the Department of Housing and Community Development.
- In keeping with the Green Ridge House mission, maintained a 99% occupancy rate.

Issues & 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 97% of the 33 residents who responded were “Very Satisfied” or “Satisfied” with Green Ridge House and their apartments. This is the seventh year the survey was completed.

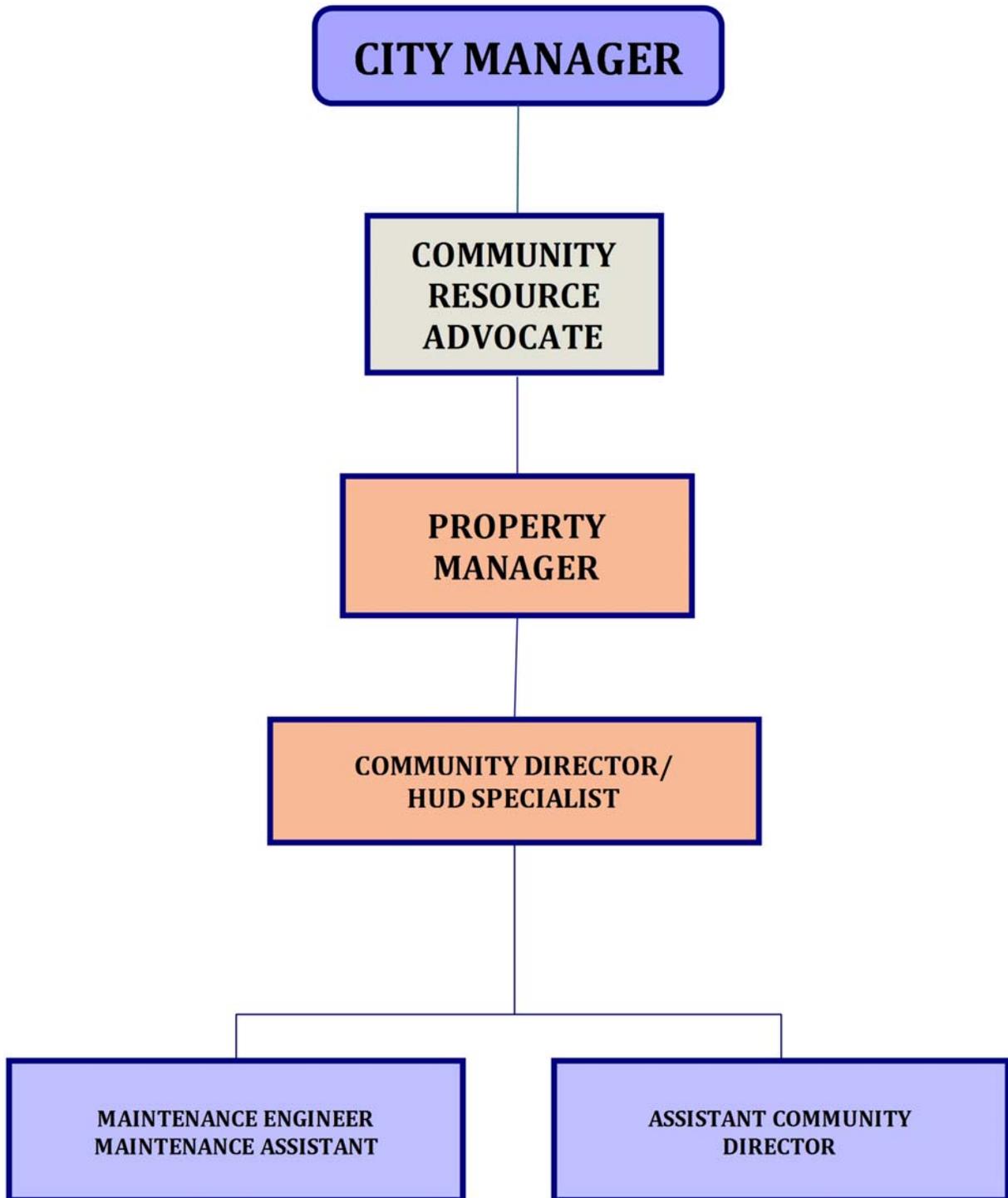
Green Ridge House is a Section 8 property meaning that the rents of its residents are subsidized by the federal government. Currently, the market rent for a unit at Green Ridge House is \$1,227 per month.

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 are 55 parking spaces on-site and there are 51 permits issued for vehicles.

Budget Comments

- 1) Costs for providing the Service Coordinator program exceed the federal grant for the program. Funds are budgeted in the Administration section of this budget to cover the excess cost.
- 2) Funds are included to reestablish a Zipcar program at Green Ridge House (\$9,000).
- 3) The amount set aside for Reserves is \$72,000. A replacement reserve analysis has been completed and will be reviewed this summer to determine if sufficient reserves are being set aside.
- 4) \$150,200 in capital expenses are planned for FY 2017. These include Phase 2 elevator upgrades (\$54,500), painting the building exterior (\$59,500), replacement of the front patios (\$9,900), recaulking of the greenhouse (\$6,700), refurbishing the public restrooms (\$5,000) and funds to continue replacing windows, ranges and refrigerators as needed.
- 5) The mortgage on Green Ridge House will be paid off in FY 2018. Research will be done to determine what this means in terms of revenues and expenses beyond that point.



GREEN RIDGE HOUSE Operating Budget	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
REVENUES						
Rental Income						
Federal Section 8 Payment	\$1,024,541	\$1,041,006	\$1,085,600	\$1,067,600	\$1,093,000	\$1,093,000
Rental Income from Residents	415,304	417,256	401,500	419,500	404,200	404,200
Vacancies	(28,512)	(16,710)	(32,100)	(33,100)	(32,100)	(32,100)
Total Rental Income	\$1,411,333	\$1,441,552	\$1,455,000	\$1,454,000	\$1,465,100	\$1,465,100
Miscellaneous Revenue						
Laundry Machines	\$2,801	\$2,995	\$3,400	\$3,600	\$3,500	\$3,500
Miscellaneous Income	605	181	450	900	300	300
Interest Income	277	237	50	100	100	100
Total Miscellaneous	\$3,683	\$3,413	\$3,900	\$4,600	\$3,900	\$3,900
TOTAL REVENUES	\$1,415,016	\$1,444,965	\$1,458,900	\$1,458,600	\$1,469,000	\$1,469,000
EXPENDITURES						
Personnel Expenses	\$233,822	\$243,021	\$269,000	\$268,300	\$277,100	\$277,100
Operating Expenses						
Administration	\$165,637	\$171,809	\$152,000	\$154,200	\$165,200	\$165,200
Utilities	141,923	122,552	160,200	148,800	154,800	154,800
Supplies and Services	108,636	68,796	76,500	60,400	60,500	60,500
Maintenance	224,765	193,194	221,900	182,400	218,900	218,900
Total Operating Expenses	\$640,961	\$556,351	\$610,600	\$545,800	\$599,400	\$599,400
Taxes, Insurance and Debt Expenses						
Real Estate Tax Fee in lieu	\$94,249	\$96,949	\$93,600	\$93,600	\$94,200	\$94,200
Insurance	125,181	129,540	149,100	132,200	146,600	146,600
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
Total Taxes, Interest and Debt Expenses	\$477,132	\$484,191	\$500,400	\$483,500	\$498,500	\$498,500
Replacement Reserve Transfer	\$112,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
TOTAL ALL EXPENDITURES	\$1,463,915	\$1,355,563	\$1,452,000	\$1,369,600	\$1,447,000	\$1,447,000
OVER/(UNDER) EXPENDITURES	(\$48,899)	\$89,402	\$6,900	\$89,000	\$22,000	\$22,000

GREEN RIDGE HOUSE Reserves	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
RESERVE FOR REPLACEMENT						
Balance July 1	\$569,046	\$574,705	\$587,705	\$646,768	\$559,868	\$559,868
Contributions	112,000	72,000	72,000	72,000	72,000	72,000
Interest	58	63	1,000	100	100	100
Expenditures	(106,399)	0	(135,400)	(159,000)	(159,000)	(159,000)
Balance June 30	\$574,705	\$646,768	\$525,305	\$559,868	\$472,968	\$472,968
RESIDUAL RECEIPTS						
Balance July 1	\$4,145	\$4,147	\$4,149	\$76,195	\$4,245	\$4,245
Contributions	0	72,046	0	0	0	0
Interest	2	2	2	50	10	10
Expenditures	0	0	0	(72,000)	0	0
Balance June 30	\$4,147	\$76,195	\$4,151	\$4,245	\$4,255	\$4,255
LGIP INVESTMENTS						
Balance July 1	\$364,769	\$272,296	\$272,796	\$322,428	\$322,628	\$322,628
Contributions	0	50,000	0	0	0	0
Interest	637	132	500	200	200	200
Expenditures	(93,110)	0	0	0	0	0
Balance June 30	\$272,296	\$322,428	\$273,296	\$322,628	\$322,828	\$322,828
ALL RESERVE ACCOUNTS						
Balance July 1	\$937,960	\$851,148	\$865,110	\$1,045,391	\$886,741	\$886,741
Contributions	112,000	194,046	72,000	72,000	72,000	72,000
Interest	697	197	1,502	350	310	310
Expenditures	(199,509)	0	(135,400)	(231,000)	(159,000)	(159,000)
Balance June 30	\$851,148	\$1,045,391	\$803,212	\$886,741	\$800,051	\$800,051

CAPITAL FUNDS



CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

**FY
2017**

In preparation of the FY 2017 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 2017 reflect a strategy that maintains the city's transportation infrastructure and prioritizes the most needed projects.

The 2001 Bond Fund, 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.

The Building Capital Reserve Fund was created in FY 2004. It was previously in the Other Funds section and has been relocated to this section of the Budget document.

In FY 2016, it is estimated that \$2,234,000 will be spent across these funds. For FY 2017 a total of \$2,021,800 is appropriated. Below is a table which illustrates the city's total Capital expenditures across these funds.

Capital Expenditures	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Fund Name						
Capital Projects Fund	\$521,493	\$886,541	\$1,358,800	\$760,200	\$1,730,200	\$1,730,200
Building Capital Reserve	168,290	417,653	1,198,000	1,067,100	175,300	175,300
2001 Bond Fund	52,516	1,348,574	0	66,000	0	0
CDBG Fund	0	2,500	118,900	290,700	116,300	116,300
Greenbelt West	75,000	13,877	260,000	50,000	0	0
TOTAL CAPITAL EXPENDITURES	<u>\$817,299</u>	<u>\$2,669,145</u>	<u>\$2,935,700</u>	<u>\$2,234,000</u>	<u>\$2,021,800</u>	<u>\$2,021,800</u>

EXPENDITURE SUMMARY AND TABLE OF CONTENTS

Project	FY 2017 Budget	Fund	Page
Street Resurfacing	\$385,000	Capital Projects	263
Miscellaneous Concrete	\$40,000	Capital Projects	264
Springhill Drive Reconstruction	\$116,300	CDBG Fund	272
Playground Improvements	\$165,200	Capital Projects	264
Pedestrian/Bike Improvements	\$20,000	Capital Projects	263
MEA Lighting Improvements	\$100,000	BCR Fund	268
Bus Stop Accessibility Study	\$20,000	Capital Projects	263
Municipal Building HVAC	\$5,000	BCR Fund	268
Public Works - Oil Dispenser Equipment	\$5,000	BCR Fund	268
Public Works - Fuel Pump Vapor Recovery	\$5,500	BCR Fund	268
Youth Center HVAC Unit	\$6,000	BCR Fund	268
Youth Center Safety & Handrail	\$3,800	BCR Fund	268
Community Center Chiller	\$25,000	BCR Fund	268
Reserves Study	\$25,000	BCR Fund	268
Greenbelt Lake Dam Repairs	\$600,000	Capital Projects	264
Gateway Entrance Signage	\$25,000	Capital Projects	263
Greenbrook Trails	\$16,000	Capital Projects	264
Land Acquisition	\$459,000	Capital Projects	264
Combined Capital Funds Total	\$2,021,800		

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 #999) of the General Fund and transferred to this fund which accounts for all expenditures.

Budget Comments

- 1) The proposed appropriation for FY 2017 is \$750,000. The projects proposed in FY 2017 are listed below. The fund is projected to end the year with a balance of \$135,033.
- 2) The City's Program Open Space (POS) balance as of FY 2016 is estimated at \$459,000. POS funds budgeted in FY 2017 for Land Acquisition (\$459,000), would reduce this amount to \$0.
- 3) 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. Pedestrian/Bicycle Master Plan..... \$20,000

Funding is included (\$20,000) to continue implementing the recommendations of the pedestrian/bicycle plan.

2. Bus Stop Accessibility Study \$20,000

It is proposed to begin implementing the bus stop accessibility study. Additional bus shelters will be considered as part of this work.

3. Gateway Entrance Signage \$25,000

These funds will be used to construct and install new signs at key entrances to the City. It is hoped matching grants will be obtained.

4. Street Resurfacing.....\$385,000

Based on a review of City streets, it is proposed to resurface Rosewood Drive (\$85,000), White Birch Court (\$35,000), Mathew Street (\$140,000), Brett Place (\$32,000) and Northway from Hillside to Ridge (\$43,000). Funds are also included for base repair (\$50,000).

- 5. Miscellaneous Concrete Repairs..... \$40,000**
 The ongoing repair of sidewalk and driveway apron infrastructure throughout the City is budgeted here.
- 6. Greenbrook Trails..... \$16,000**
 These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.
- 7. Land Acquisition.....\$459,000**
 Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.
- 8. Playground Improvements.....\$165,200**
 This project would replace the playground at the Community Center. A Community Parks & Playground grant is being sought to fund this project.
- 9. Lake Dam Repair.....\$600,000**
 The City has been notified by the State of Maryland that major repairs need to be made to the Greenbelt Lake Dam. The City entered into an agreement with the State of Maryland to complete these repairs over a four year period. These funds are to replace the drain pipe and install a filter system along the embankment at the Lake. This estimate could be low given the scope of work. There are funds in both the Capital Projects and General Fund fund balances that should be maintained in case additional funds are needed.
- TOTAL PROPOSED EXPENDITURES..... \$1,730,200**

CAPITAL PROJECTS FUND						
	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
BALANCE AS OF JULY 1	<u>\$201,175</u>	<u>\$343,038</u>	<u>\$202,038</u>	<u>\$232,633</u>	<u>\$206,033</u>	<u>\$206,033</u>
REVENUES						
Federal Grants						
441117 Safe Routes to School	\$655	\$163,995	\$0	\$0	\$0	\$0
State and County Grants						
442104 Program Open Space	0	0	450,000	0	459,000	459,000
442123 Community Parks & Playgrounds	167,995	94,057	106,700	110,900	165,200	165,200
State Bond Bill	0	0	0	0	285,000	285,000
Miscellaneous						
470103 Interest on Investments	48	124	0	0	0	0
480301 Playground Agreement Payments	40,573	0	0	0	0	0
480301 Pepco Rebate	4,085	0	0	0	0	0
480301 Contributions	0	0	0	6,700	0	0
480301 Nat. Fish & Wildlife Found.	0	147,960	0	0	0	0
480xxx Chesapeake Bay Trust	0	20,000	0	0	0	0
490000 General Fund Transfer	450,000	350,000	616,000	616,000	750,000	750,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$663,356</u>	<u>\$776,136</u>	<u>\$1,172,700</u>	<u>\$733,600</u>	<u>\$1,659,200</u>	<u>\$1,659,200</u>
EXPENDITURES						
Public Safety						
933303 Police Station Gas Tank	\$97,638	\$58,717	\$0	\$0	\$0	\$0
921400 Animal Control Shed	3,013	3,150	0	0	0	0
921400 Animal Control K-9 Turf	0	0	15,000	21,000	0	0
Total Public Safety	<u>\$100,651</u>	<u>\$61,867</u>	<u>\$15,000</u>	<u>\$21,000</u>	<u>\$0</u>	<u>\$0</u>
Public Works						
New Construction						
920300 Ped./Bike Master Plan	\$0	\$165,415	\$20,000	\$37,100	\$20,000	\$20,000
920400 Bus Shelters/Accessibility	6,660	3,637	5,000	5,000	20,000	20,000
921500 Gateway Signage	0	0	20,000	20,000	25,000	25,000
Total	<u>\$6,660</u>	<u>\$169,052</u>	<u>\$45,000</u>	<u>\$62,100</u>	<u>\$65,000</u>	<u>\$65,000</u>
Major Maintenance						
930400 Street Survey Projects	\$234,356	\$307,211	\$405,000	\$405,000	\$385,000	\$385,000
930500 Misc. Concrete Repairs	9,366	37,898	40,000	40,000	40,000	40,000
Total	<u>\$243,722</u>	<u>\$345,109</u>	<u>\$445,000</u>	<u>\$445,000</u>	<u>\$425,000</u>	<u>\$425,000</u>
Total Public Works	<u>\$250,382</u>	<u>\$514,161</u>	<u>\$490,000</u>	<u>\$507,100</u>	<u>\$490,000</u>	<u>\$490,000</u>

CAPITAL PROJECTS FUND

	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	\$0	\$0	\$16,000	\$0	\$16,000	\$16,000
920800 Second Dog Park	0	0	5,000	5,000	0	0
932200 Attick Park Master Plan	0	548	24,100	24,100	0	0
929900 Land Acquisition	0	0	450,000	0	459,000	459,000
Total	\$0	\$548	\$495,100	\$29,100	\$475,000	\$475,000
Major Maintenance						
930800 SHL Rec. Ctr. Parking Lot	\$0	\$203,339	\$0	\$0	\$0	\$0
930900 Playground Improv.	149,195	94,141	182,700	186,900	165,200	165,200
931900 Dam Repair	21,184	12,485	164,000	4,100	600,000	600,000
932300 Hillside Outfall Project	81	0	0	0	0	0
932200 Stream Valley Bridges	0	0	12,000	12,000	0	0
Total	\$170,460	\$309,965	\$358,700	\$203,000	\$765,200	\$765,200
Total Recreation and Parks	\$170,460	\$310,513	\$853,800	\$232,100	\$1,240,200	\$1,240,200
TOTAL EXPENDITURES	<u>\$521,493</u>	<u>\$886,541</u>	<u>\$1,358,800</u>	<u>\$760,200</u>	<u>\$1,730,200</u>	<u>\$1,730,200</u>
BALANCE AS OF JUNE 30	\$343,038	\$232,633	\$15,938	\$206,033	\$135,033	\$135,033

SUMMARY OF CAPITAL PROJECTS

**FY
2017**

Project Name	Total Cost FY 2017 - FY 2021	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Bus Shelters/Accessibility Study	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Street Improvements	\$1,985,000	\$385,000	\$400,000	\$400,000	\$400,000	\$400,000
Miscellaneous Concrete	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Pedestrian/Bike Master Plan	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Playground Improvements	\$485,200	\$165,200	\$80,000	\$80,000	\$80,000	\$80,000
Land Acquisition	\$459,000	\$459,000	\$0	\$0	\$0	\$0
Buddy Attick Improvements	\$200,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Greenbelt Lake Water Quality Improvements	\$1,622,600	\$600,000	\$579,100	\$143,500	\$150,000	\$150,000
Buddy Attick Park Parking Lot	\$242,700	\$0	\$242,700	\$0	\$0	\$0
Gateway Signage	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Regrade Hanover Parkway Swale	\$10,000	\$0	\$0	\$10,000	\$0	\$0
Greenbrook Trails	\$16,000	\$16,000	\$0	\$0	\$0	\$0
Animal Control Facility	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Tennis Court Color Coats	\$59,500	\$0	\$32,000	\$27,500	\$0	\$0
Second Dog Park	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Total	\$5,510,000	\$1,730,200	\$1,493,800	\$791,000	\$760,000	\$760,000

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging
- Paint Community Center Exterior
- Greenbelt Theatre - Phase II
- Resource Evaluation of Hamilton, Turner & Walker Cemeteries and Hamilton Homestead.
- Re-Line Greenbelt Lake Inlet (near Lakecrest Drive) Pipes
- Recoat Youth Center Foam Roof
- Community Center—Wall of Honor
- Springhill Lake Recreation Center Addition/ Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- New Iron Fencing & Water Amenities @ Aquatic & Fitness Center
- Northway Master Plan
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- Security Cameras at Schrom Hills Park
- McDonald Field Lights
- Roosevelt Center Drinking Fountain

The purpose of this fund is to set aside funds for the replacement of major systems in the city’s facilities. The City of Greenbelt operates over 190,000 square feet of facility space in which it has invested over \$20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Schrom Hills Park building. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

Facility	Square Footage
Community Center	55,000
Aquatic & Fitness Center	34,000
Youth Center	19,600
Springhill Lake Recreation Center	8,900
Schrom Hills Buildings	2,200
Attick Park Restrooms	600
Municipal Building	18,000
Police Station	15,900
Public Works Facility	30,400
Animal Shelter	900
Greenbelt Theater	6,400
Subtotal	191,900
City Facility (not responsible for maintenance)	
Green Ridge House	49,000
Total	240,900

Budget Comments

- 1) In FY 2016, there were improvements at the Aquatic & Fitness Center including roof replacement, locker room improvements and other repairs at the facility.
- 2) Funds are budgeted in Public Works (\$10,500) to replace vapor recovery equipment on the fuel pumps and oil dispensing equipment at the automotive shop.

- 3) Under Recreation Centers, a new HVAC system (\$6,000) and Code/ADA required stairwell handrails (\$3,800) are being installed at the Youth Center.
- 4) Upgrades to the Community Center HVAC system (\$545,000) are budgeted in FY 2016. Staff is reviewing pricing proposals and additional funds may be needed. This project will carry over into FY 2017.
- 5) Funds are also included in Community Center to replace a large HVAC chiller (\$25,000).
- 6) The City is a Maryland Smart Energy Community and has been awarded \$100,000 from the Maryland Energy Administration (MEA) for energy efficiency improvements at the Community Center. Another \$100,000 is being sought for energy efficiency improvements at the Youth Center and Municipal Building.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
BALANCE AS OF JULY 1	<u>\$219,730</u>	<u>\$151,483</u>	<u>\$221,230</u>	<u>(\$41,499)</u>	<u>\$701</u>	<u>\$701</u>
REVENUES						
Miscellaneous						
442104 Program Open Space	\$0	\$51,154	\$836,000	\$911,200	\$0	\$0
442125 MD Energy Admin. (MEA)	0	63,935	50,000	80,000	100,000	100,000
480301 Pepco Rebates	0	9,510	0	18,100	0	0
470103 Interest on Investments	43	72	0	0	0	0
490000 General Fund Transfer	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	<u>\$100,043</u>	<u>\$224,671</u>	<u>\$986,000</u>	<u>\$1,109,300</u>	<u>\$200,000</u>	<u>\$200,000</u>
EXPENDITURES						
Municipal Building	\$69,904	\$10,221	\$0	\$0	\$5,000	\$5,000
Public Works	\$0	\$0	\$0	\$0	\$10,500	\$10,500
Recreation						
620 Recreation Centers	\$67,094	\$0	\$0	\$2,000	\$9,800	\$9,800
650 Aquatic & Fitness Center	0	288,492	753,000	440,000	0	0
660 Community Center	0	52,487	395,000	545,000	25,000	25,000
Total Recreation	\$67,094	\$340,979	\$1,148,000	\$987,000	\$34,800	\$34,800
Non-Departmental						
Reserves Study	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Energy Efficiency	31,292	66,453	50,000	80,100	100,000	100,000
Total Non-Departmental	\$31,292	\$66,453	\$50,000	\$80,100	\$125,000	\$125,000
TOTAL EXPENDITURES	<u>\$168,290</u>	<u>\$417,653</u>	<u>\$1,198,000</u>	<u>\$1,067,100</u>	<u>\$175,300</u>	<u>\$175,300</u>
BALANCE AS OF JUNE 30	<u>\$151,483</u>	<u>(\$41,499)</u>	<u>\$9,230</u>	<u>\$701</u>	<u>\$25,401</u>	<u>\$25,401</u>

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 theater and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

Budget Comments

- 1) All projects associated with this fund are complete.
- 2) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was \$499,000.
- 3) The Public Works project was completed in 2009 at a cost of \$4,961,000.
- 4) Plans for an addition to the Springhill Lake Recreation Center project were put on hold in 2005 when the proposed rebuild of the Springhill Lake neighborhood included a new 20,000 square foot recreation center. Since then, renovations to the Center were completed in FY 2012 using Community Development Block Grant (CDBG) funds and Capital Projects funds. Additional renovations including replacement of the roof and clerestory windows were completed in FY 2015.
- 5) The Greenbelt Theatre renovation project was completed in 2015 at a total cost of \$1.75 million.
- 6) This fund carries a negative fund balance. In FY 2013, an effort was begun to reduce the deficit by setting funds aside annually. No funds are budgeted in FY 2017 to reduce this deficit.

2001 BOND FUND

**FY
2017**

2001 BOND FUND	Total Thru 6/30/14	FY2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
BALANCE AS OF JULY 1		(\$394,646)	(\$1,147,146)	(\$1,245,720)	(\$1,011,720)	(\$1,011,720)
REVENUES						
442122 State Bond Bill	\$8,000	\$300,000	\$0	\$0	\$0	\$0
442124 Maryland Comm. Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Auth.	20,000	60,000	0	0	0	0
480499 Partners In Preservation	37,500	37,500	0	0	0	0
442199 State Grant - Rain Shelter	2,500	0	0	0	0	0
443125 Prince George's Cnty. Council	16,000	100,000	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	875,000	0	300,000	300,000	0	0
490000 Transfer from Debt Service	232,000	0	0	0	0	0
490000 Transfer from Special Projects	20,000	0	0	0	0	0
Contributions	517	0	0	0	0	0
TOTAL REVENUES	\$5,412,869	\$497,500	\$300,000	\$300,000	\$0	\$0
EXPENDITURES						
539201 Public Works Facility	\$4,961,068	\$0	\$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 Theatre Renovation	340,792	1,348,574	0	66,000	0	0
TOTAL EXPENDITURES	\$5,807,515	\$1,348,574	\$0	\$66,000	\$0	\$0
FUND BALANCE AS OF JUNE 30	(\$394,646)	(\$1,245,720)	(\$847,146)	(\$1,011,720)	(\$1,011,720)	(\$1,011,720)

**FY
2017**

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 has been CDBG eligible.

Budget Comments

- 1) For PY-41 (FY 2016), the city was awarded funding to reconstruct Springhill Drive (\$75,000) from Edmonston Road to Springhill Lane.
- 2) For PY-42 (FY 2017), the city applied for funds to reconstruct Breezewood Drive (\$116,300) from Springhill Lane to Cherrywood Terrace.

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 36	\$3,648,846					
PY - 37	83,362					
PY - 38R	14,390					
PY - 38	0					
PY - 39	44,725	\$2,500		\$42,200		
PY - 39R	0					
PY - 40	173,500			173,500		
PY - 41	75,000		\$118,900	75,000		
PY - 42	116,300				\$116,300	\$116,300
TOTAL REVENUES	\$4,156,123	\$2,500	\$118,900	\$290,700	\$116,300	\$116,300
EXPENDITURES						
Program Year 3 through 36	\$3,648,846					
Franklin Park Street & Safety (PY-37)	73,328					
Youth & Family Empowerment (PY-37)	10,034					
Franklin Park Street & Safety (PY-38R)	14,390					
Springhill Lake Rec. Center (PY-38)	0					
Springhill Lake Rec. Center Lot (PY-39)	0					
Accessible Greenbelt (PY-39)	44,725	\$2,500		\$42,200		
Springhill Lake Rec. Center (PY-39R)	0					
Springhill Lake Rec. Center (PY-40)	140,000			140,000		
Youth Mentoring Program (PY-40)	33,500			33,500		
Springhill Drive Improvements (PY-41)	75,000		118,900	75,000		
Breezewood Drive Improvements (PY-42)	116,300				\$116,300	\$116,300
TOTAL EXPENDITURES	\$4,156,123	\$2,500	\$118,900	\$290,700	\$116,300	\$116,300

GREENBELT WEST INFRASTRUCTURE FUND

FY
2017

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) A payment of \$1.3 million was received in February 2014. This payment is in accord with the covenants in the Greenbelt Station South Core development agreement. Additional payments totaling \$649,000 are anticipated in future years.
- 2) Construction of townhomes began in the South Core as of spring 2014.
- 3) In FY 2016, funds were budgeted for renovating classrooms at the old Middle School (\$200,000) and matching funds (\$10,000) for design work on the Cherrywood Lane Complete Green Street project. These funds were not spent.
- 4) Given the City's infrastructure needs, it is not recommended the City pursue use of the classrooms at the old Greenbelt Middle School. Renovation costs are significant and the City's long-term use is not guaranteed.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY 2015	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
BALANCE AS OF JULY 1			<u>\$1,313,763</u>	<u>\$1,317,394</u>	<u>\$1,267,894</u>	<u>\$1,267,894</u>
REVENUES						
Greenbelt Station Payments (\$3,578,000)						
South Core Share	\$1,949,000	\$1,416,509	\$0	\$0	\$0	\$0
North Core Share	1,639,000	0	0	0	0	0
General Fund Transfer (TIF)	0	0	0	0	0	0
Special Taxing District	0	0	0	0	0	0
Revenue Bond Proceeds	8,400,000	0	0	0	0	0
Miscellaneous	0	92,468	0	0	0	0
Interest	0	6,230	0	500	500	500
TOTAL REVENUES	\$11,988,000	\$1,515,207	\$0	\$500	\$500	\$500
EXPENDITURES						
North/South Connector Road	\$8,400,000	\$97,981	\$0	\$0	\$0	\$0
Cherrywood Streetscape	500,000	3,591	10,000	0	0	0
Cherrywood Sidewalk	278,000	0	0	0	0	0
Public Recreation Facilities (\$2,000,000)						
Old Middle School Programs	200,000	0	200,000	0	0	0
Rec. Facility Master Plan	50,000	0	50,000	50,000	0	0
Other	1,750,000	0	0	0	0	0
Police Station Addition	500,000	96,241	0	0	0	0
Interpretive Center/Trails	300,000	0	0	0	0	0
Public Art	10,000	0	0	0	0	0
TOTAL EXPENDITURES	\$11,988,000	\$197,813	\$260,000	\$50,000	\$0	\$0
FUND BALANCE AS OF JUNE 30		<u>\$1,317,394</u>	<u>\$1,053,763</u>	<u>\$1,267,894</u>	<u>\$1,268,394</u>	<u>\$1,268,394</u>

ANALYSIS & BACKGROUND



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 2017 BUDGET CALENDAR

FY
2017

November 11	Initial meeting of City Manager with staff to discuss budget goals and objectives.
November 18	Preparation of background information for budget preparation.
December 9	Issue guidelines, background information, and forms to departments.
December 16 thru January 24	Review of Departmental budgets by City Treasurer.
January 30	Send out forms to contribution groups.
January 26 thru March 13	City Manager meets with departments on General Fund, Replacement Fund, and Capital Funds budgets.
February 29	Budget requests due from contribution groups.
March 7	Begin final review of budget.
March 16 - PRAB April 5 - AAB	Review of recognition group applications and contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
March 25	Print budget.
March 29	Submittal of budget to Council.
March 30 thru May 18	Budget review work sessions by Council with public and departments, including Green Ridge House.
April 25 & May 23	Public Hearings on budget.
June 6	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.

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 unassigned General Fund balance at a level not less than ten (10) percent of current year expenditures.

INVESTMENTS

- The city is authorized to invest in obligations of the United States Government, federal government agency obligations and repurchase agreements secured by direct government or agency obligations.
- The selection of investments reflects diversification which provides the maximum yield or return on city funds.

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

**FY
2017**

In FY 2017, there is only one project which will impact the City's operating budget. The project is energy efficiency improvements budgeted in the Building Capital Reserve Fund. \$100,000 is budgeted for improvements at the Youth Center and Municipal Building.

The City has been making energy efficiency improvements over the past four years, with federal and state funding. These have included installing energy efficient lighting both internally and externally, replacing older HVAC units, and a new roof at the Aquatic and Fitness Center. Through the end of 2015, the City has had a 6.4% reduction in electricity usage as shown on the Sustainability page in the Public Works section of the budget.

A similar reduction in electricity would be expected at the Youth Center and Municipal Building, saving approximately \$3,000 per year.

REVENUES AND EXPENDITURES										
LAST TEN FISCAL YEARS										
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
REVENUES										
Taxes	\$12,302,865	\$13,223,433	\$15,122,248	\$15,991,777	\$17,156,269	\$17,202,913	\$16,228,567	\$16,583,213	\$15,604,289	\$16,324,747
Licenses and Permits	889,302	978,048	1,196,607	1,105,727	1,166,616	1,273,022	1,335,118	1,529,356	1,669,115	1,687,559
Intergovernmental	4,562,418	4,600,717	4,426,625	4,273,670	3,814,556	4,170,590	4,272,823	4,311,683	4,552,614	4,812,650
Charges for Services	1,794,885	1,939,878	1,987,893	2,057,069	2,011,418	1,954,498	2,103,679	2,115,521	2,134,068	2,077,320
Fines and Forfeitures	637,458	585,590	546,573	559,140	599,899	546,562	468,524	746,949	773,566	1,075,770
Interest	100,179	155,140	130,451	48,281	6,163	5,875	1,944	3,291	732	1,796
Miscellaneous	119,784	253,258	402,041	233,497	326,440	389,931	238,262	239,441	298,873	330,692
TOTAL REVENUES	\$20,406,891	\$21,736,064	\$23,812,438	\$24,269,161	\$25,081,361	\$25,543,391	\$24,648,917	\$25,529,454	\$25,033,257	\$26,310,534
EXPENDITURES										
General Government	\$1,873,748	\$2,012,830	\$2,246,134	\$2,567,661	\$2,689,773	\$2,565,019	\$2,592,803	\$2,570,169	\$2,705,333	\$2,779,243
Planning & Community Development	794,801	925,966	978,204	1,033,177	1,033,317	1,011,690	861,510	874,842	843,425	1,103,492
Public Safety	8,302,566	8,667,805	9,454,337	9,783,426	10,563,613	9,941,113	9,674,868	10,042,369	10,699,156	10,069,006
Public Works	2,467,019	2,717,331	2,847,375	2,989,110	3,381,360	3,028,397	2,762,554	2,807,251	3,008,959	3,119,424
Greenbelt CARES	544,085	577,642	633,327	711,180	804,586	856,428	870,016	841,873	887,191	906,367
Recreation and Parks	4,302,703	4,617,556	4,903,747	5,029,328	5,039,683	4,927,228	4,978,147	4,911,060	5,067,688	5,135,580
Miscellaneous	129,574	148,594	176,892	172,121	199,519	204,777	206,628	207,100	225,229	230,329
Non-Departmental	240,712	231,961	309,176	263,234	288,812	859,163	1,556,243	1,370,570	936,675	744,306
Fund Transfers	1,267,500	1,641,700	1,526,700	1,896,700	1,313,300	1,268,000	1,185,100	1,150,000	950,000	1,075,000
TOTAL EXPENDITURES	\$19,922,708	\$21,541,385	\$23,075,892	\$24,445,937	\$25,313,963	\$24,661,815	\$24,687,869	\$24,775,234	\$25,323,656	\$25,162,747
FUND BALANCE	\$1,323,458	\$1,573,765	\$2,394,486	\$2,255,793	\$1,843,536	\$2,823,523	\$2,841,661	\$3,336,853	\$3,083,408	\$2,811,158
% of EXPENDITURES	6.64%	7.31%	10.38%	9.23%	7.28%	11.45%	11.51%	13.47%	12.18%	11.17%
DAYS IN RESERVE	24.2	26.7	37.9	33.7	26.6	41.8	42.0	49.2	44.4	40.8

MARYLAND STATE RETIREMENT AGENCY

Billings Last Ten Fiscal Years

Retirement

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2007	242,070	32,679	13.50%
2008	253,302	35,868	14.16%
2009	267,554	33,872	12.66%
2010	285,147	36,698	12.87%
2011	220,620	34,836	15.79%
2012	225,036	35,871	15.94%
2013	166,983	23,678	14.18%
2014	168,646	25,297	15.00%
2015	n/a	n/a	n/a
2016	n/a	n/a	n/a

LEOPS

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2007	2,733,373	1,016,492	33.18%
2008	2,972,467	1,203,427	36.80%
2009	3,296,800	1,116,072	30.53%
2010	3,475,536	1,153,263	30.03%
2011	3,501,491	1,255,947	32.74%
2012	3,016,582	1,107,746	33.09%
2013	2,946,695	989,277	29.85%
2014	2,930,595	930,757	31.76%
2015	2,850,077	867,848	30.45%
2016	3,051,923	974,784	31.94%

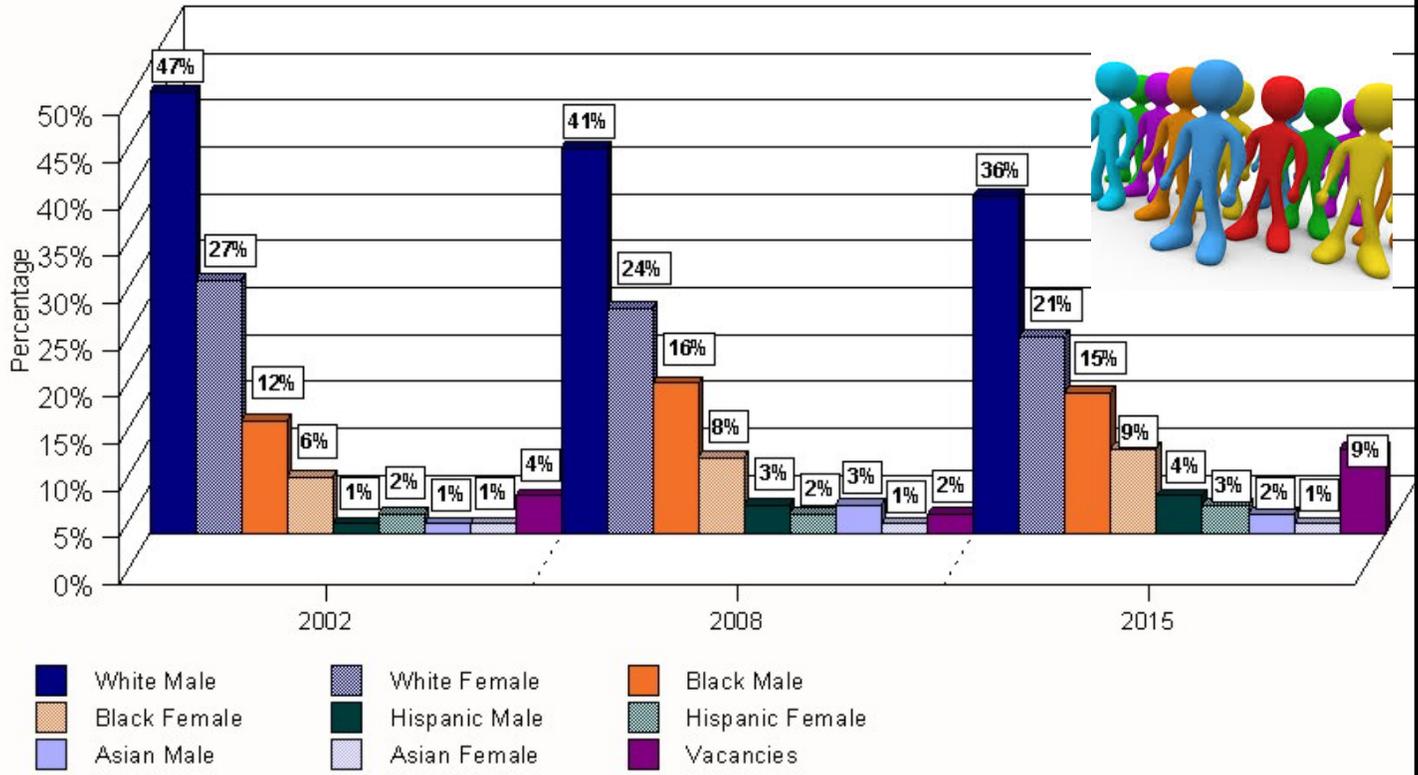
Pension

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2007	4,962,560	421,575	8.50%
2008	5,348,025	490,105	9.16%
2009	5,724,767	438,624	7.66%
2010	6,407,745	504,156	7.87%
2011	6,937,520	748,883	10.79%
2012	6,952,146	758,067	10.94%
2013	6,850,951	629,059	9.18%
2014	6,730,134	696,437	10.00%
2015	6,943,870	699,067	10.07%
2016	6,959,454	599,428	8.61%

All Plans

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Billings</u>	<u>% Rate</u>
2007	7,938,003	1,470,746	18.53%
2008	8,573,794	1,729,400	20.17%
2009	9,289,121	1,588,568	17.10%
2010	10,168,428	1,694,117	16.66%
2011	10,659,631	2,039,666	19.13%
2012	10,193,764	1,901,684	18.66%
2013	9,964,629	1,642,014	16.48%
2014	9,829,375	1,652,491	16.81%
2015	9,793,947	1,566,915	16.00%
2016	10,011,377	1,574,212	15.72%

COMPOSITION OF WORKFORCE



GREENBELT SCHOOL POPULATIONS

As of September 30



	2010	2012	2014	2015
Greenbelt Elementary	592	574	600	621
Springhill Lake Elementary	694	729	859	853
Magnolia Elementary	456	484	492	484
Turning Point Academy	466	535	622	642
Greenbelt Middle	732	988	1,166	1,293
Eleanor Roosevelt HS	2,669	2,489	2,504	2,506
Dora Kennedy French Immersion	n/a	n/a	610	651
Total	5,609	5,799	6,853	7,050

Source: Prince George's County Public Schools, Pupil Accounting

Note: New Middle School opened August 2012

GENERAL SALARY SCHEDULE (GC)

ADOPTED JULY 1, 2016

**FY
2017**

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	\$30,492.80	\$35,880.00	\$48,443.20	16	Annual	\$52,166.40	\$61,380.80	\$82,846.40
	Bi-Weekly	\$1,172.80	\$1,380.00	\$1,863.20		Bi-Weekly	\$2,006.40	\$2,360.80	\$3,186.40
	Hourly	\$14.66	\$17.25	\$23.29		Hourly	\$25.08	\$29.51	\$39.83
6	Annual	\$32,032.00	\$37,668.80	\$50,876.80	17	Annual	\$54,662.40	\$64,313.60	\$86,819.20
	Bi-Weekly	\$1,232.00	\$1,448.80	\$1,956.80		Bi-Weekly	\$2,102.40	\$2,473.60	\$3,339.20
	Hourly	\$15.40	\$18.11	\$24.46		Hourly	\$26.28	\$30.92	\$41.74
7	Annual	\$33,571.20	\$39,478.40	\$53,310.40	18	Annual	\$57,512.00	\$67,662.40	\$91,353.60
	Bi-Weekly	\$1,291.20	\$1,518.40	\$2,050.40		Bi-Weekly	\$2,212.00	\$2,602.40	\$3,513.60
	Hourly	\$16.14	\$18.98	\$25.63		Hourly	\$27.65	\$32.53	\$43.92
8	Annual	\$35,318.40	\$41,537.60	\$56,076.80	19	Annual	\$60,382.40	\$71,052.80	\$95,908.80
	Bi-Weekly	\$1,358.40	\$1,597.60	\$2,156.80		Bi-Weekly	\$2,322.40	\$2,732.80	\$3,688.80
	Hourly	\$16.98	\$19.97	\$26.96		Hourly	\$29.03	\$34.16	\$46.11
9	Annual	\$37,065.60	\$43,617.60	\$58,884.80	20	Annual	\$64,022.40	\$75,316.80	\$101,670.40
	Bi-Weekly	\$1,425.60	\$1,677.60	\$2,264.80		Bi-Weekly	\$2,462.40	\$2,896.80	\$3,910.40
	Hourly	\$17.82	\$20.97	\$28.31		Hourly	\$30.78	\$36.21	\$48.88
10	Annual	\$38,937.60	\$45,801.60	\$61,838.40	21	Annual	\$67,849.60	\$79,830.40	\$107,764.80
	Bi-Weekly	\$1,497.60	\$1,761.60	\$2,378.40		Bi-Weekly	\$2,609.60	\$3,070.40	\$4,144.80
	Hourly	\$18.72	\$22.02	\$29.73		Hourly	\$32.62	\$38.38	\$51.81
11	Annual	\$40,872.00	\$48,089.60	\$64,916.80	22	Annual	\$71,780.80	\$84,448.00	\$114,004.80
	Bi-Weekly	\$1,572.00	\$1,849.60	\$2,496.80		Bi-Weekly	\$2,760.80	\$3,248.00	\$4,384.80
	Hourly	\$19.65	\$23.12	\$31.21		Hourly	\$34.51	\$40.60	\$54.81
12	Annual	\$42,827.20	\$50,398.40	\$68,036.80	23	Annual	\$76,252.80	\$89,689.60	\$121,097.60
	Bi-Weekly	\$1,647.20	\$1,938.40	\$2,616.80		Bi-Weekly	\$2,932.80	\$3,449.60	\$4,657.60
	Hourly	\$20.59	\$24.23	\$32.71		Hourly	\$36.66	\$43.12	\$58.22
13	Annual	\$45,073.60	\$53,019.20	\$71,572.80	24	Annual	\$80,808.00	\$95,076.80	\$128,356.80
	Bi-Weekly	\$1,733.60	\$2,039.20	\$2,752.80		Bi-Weekly	\$3,108.00	\$3,656.80	\$4,936.80
	Hourly	\$21.67	\$25.49	\$34.41		Hourly	\$38.85	\$45.71	\$61.71
14	Annual	\$47,320.00	\$55,660.80	\$75,150.40	25	Annual	\$85,675.20	\$100,776.00	\$136,052.80
	Bi-Weekly	\$1,820.00	\$2,140.80	\$2,890.40		Bi-Weekly	\$3,295.20	\$3,876.00	\$5,232.80
	Hourly	\$22.75	\$26.76	\$36.13		Hourly	\$41.19	\$48.45	\$65.41
15	Annual	\$49,691.20	\$58,448.00	\$78,915.20	26	Annual	\$90,812.80	\$106,828.80	\$144,227.20
	Bi-Weekly	\$1,911.20	\$2,248.00	\$3,035.20		Bi-Weekly	\$3,492.80	\$4,108.80	\$5,547.20
	Hourly	\$23.89	\$28.10	\$37.94		Hourly	\$43.66	\$51.36	\$69.34

**FY
2017**

FY 2017 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, Sustainability Coordinator II
16	Building Maintenance Supervisor, Community Planner I, Crime Prevention/ Public Information Officer, 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, Crisis Intervention Counselor II, Family Counselor II, Museum Director, Public Information/Communications Coordinator, Recreation Supervisor, Supervisory Inspector, Vocational/Educational Counselor II
19	Community Resource Advocate
20	City Clerk, Network Engineer, Superintendent of Parks & Grounds
22	Assistant Director – Recreation Facilities/Operations, Assistant Director – Recreation Programs, Assistant Planning Director, Assistant Public Works Director – Operations, Finance Manager
23	Assistant City Manager
25	Human Resources Director, IT Director
26	City Treasurer, Planning & Community Development Director, Public Works Director, Recreation Director, Greenbelt CARES Director

POLICE SALARY SCHEDULE

ADOPTED JULY 1, 2016

FY
2017

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	\$43,368.00	\$46,800.00	\$50,502.40	\$51,771.20	\$54,496.00	\$63,440.00
	Hourly	\$20.85	\$22.50	\$24.28	\$24.89	\$26.20	\$30.50
2	Annual	\$44,678.40	\$48,214.40	\$52,020.80	\$53,331.20	\$56,118.40	\$65,332.80
	Hourly	\$21.48	\$23.18	\$25.01	\$25.64	\$26.98	\$31.41
3	Annual	\$46,009.60	\$49,649.60	\$53,580.80	\$54,932.80	\$57,803.20	\$67,288.00
	Hourly	\$22.12	\$23.87	\$25.76	\$26.41	\$27.79	\$32.35
4	Annual	\$47,382.40	\$51,147.20	\$55,203.20	\$56,576.00	\$59,550.40	\$69,305.60
	Hourly	\$22.78	\$24.59	\$26.54	\$27.20	\$28.63	\$33.32
5	Annual	\$48,817.60	\$52,686.40	\$56,846.40	\$58,260.80	\$61,318.40	\$71,385.60
	Hourly	\$23.47	\$25.33	\$27.33	\$28.01	\$29.48	\$34.32
6	Annual	\$50,273.60	\$54,267.20	\$58,552.00	\$60,028.80	\$63,169.60	\$73,528.00
	Hourly	\$24.17	\$26.09	\$28.15	\$28.86	\$30.37	\$35.35
7	Annual	\$51,792.00	\$55,889.60	\$60,320.00	\$61,817.60	\$65,062.40	\$75,732.80
	Hourly	\$24.90	\$26.87	\$29.00	\$29.72	\$31.28	\$36.41
8	Annual	\$53,331.20	\$57,553.60	\$62,129.60	\$63,668.80	\$67,017.60	\$78,020.80
	Hourly	\$25.64	\$27.67	\$29.87	\$30.61	\$32.22	\$37.51
9	Annual	\$54,932.80	\$59,280.00	\$63,980.80	\$65,582.40	\$69,035.20	\$80,350.40
	Hourly	\$26.41	\$28.50	\$30.76	\$31.53	\$33.19	\$38.63
10	Annual	\$56,576.00	\$61,068.80	\$65,894.40	\$67,558.40	\$71,094.40	\$82,763.20
	Hourly	\$27.20	\$29.36	\$31.68	\$32.48	\$34.18	\$39.79
11	Annual	\$58,281.60	\$62,899.20	\$67,891.20	\$69,576.00	\$73,236.80	\$85,238.40
	Hourly	\$28.02	\$30.24	\$32.64	\$33.45	\$35.21	\$40.98
12	Annual	\$60,028.80	\$64,792.00	\$69,908.80	\$71,656.00	\$75,420.80	\$87,796.80
	Hourly	\$28.86	\$31.15	\$33.61	\$34.45	\$36.26	\$42.21
13	Annual	\$61,838.40	\$66,726.40	\$72,009.60	\$73,819.20	\$77,688.00	\$90,438.40
	Hourly	\$29.73	\$32.08	\$34.62	\$35.49	\$37.35	\$43.48
14	Annual	\$63,689.60	\$68,723.20	\$74,172.80	\$76,024.00	\$80,017.60	\$93,142.40
	Hourly	\$30.62	\$33.04	\$35.66	\$36.55	\$38.47	\$44.78
15	Annual	\$65,603.20	\$70,803.20	\$76,398.40	\$78,312.00	\$82,430.40	\$95,950.40
	Hourly	\$31.54	\$34.04	\$36.73	\$37.65	\$39.63	\$46.13
16	Annual	\$67,558.40	\$72,924.80	\$78,686.40	\$80,662.40	\$84,884.80	\$98,820.80
	Hourly	\$32.48	\$35.06	\$37.83	\$38.78	\$40.81	\$47.51
17	Annual	\$69,596.80	\$75,108.80	\$81,057.60	\$83,075.20	\$87,443.20	\$101,795.20
	Hourly	\$33.46	\$36.11	\$38.97	\$39.94	\$42.04	\$48.94

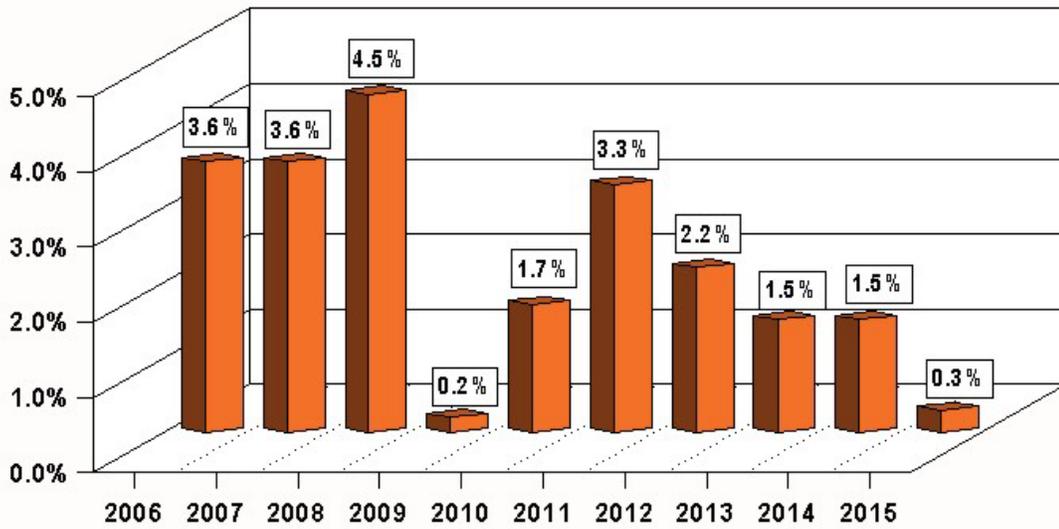
**POLICE COMMAND STAFF
SALARY SCHEULE ADOPTED JULY 1, 2016**

Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	\$72,571.20	\$85,384.00	\$115,273.60
	Bi-Weekly	\$2,791.20	\$3,284.00	\$4,433.60
	Hourly	\$34.89	\$41.05	\$55.42
Captain	Annual	\$80,766.40	\$95,014.40	\$128,273.60
	Bi-Weekly	\$3,106.40	\$3,654.40	\$4,933.60
	Hourly	\$38.83	\$45.68	\$61.67
Chief	Annual	\$93,059.20	\$109,491.20	\$147,804.80
	Bi-Weekly	\$3,579.20	\$4,211.20	\$5,684.80
	Hourly	\$44.74	\$52.64	\$71.06

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.

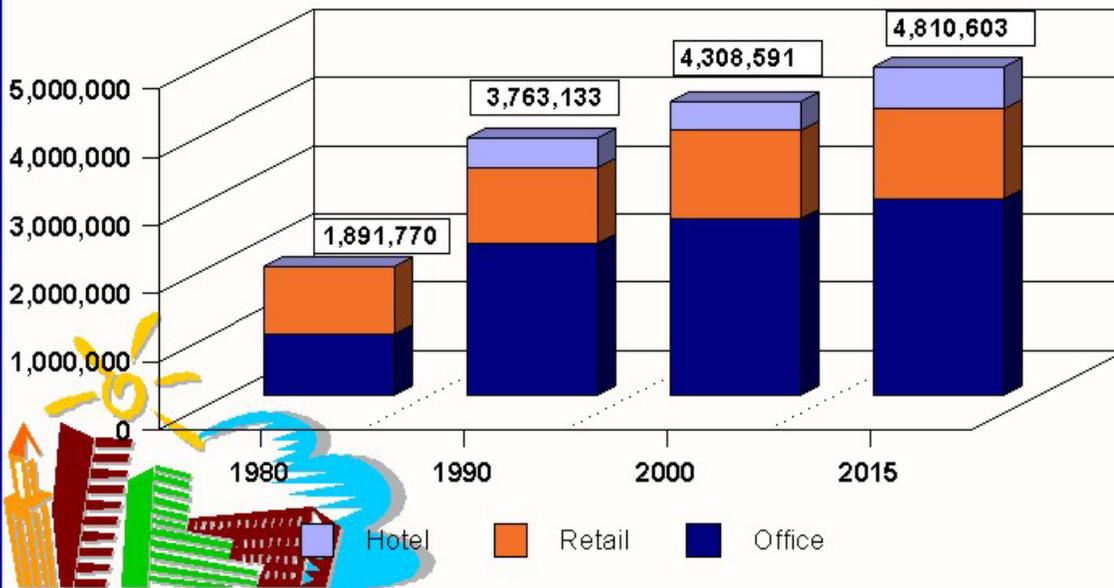
Annual Growth in CPI

WASHINGTON METRO AREA

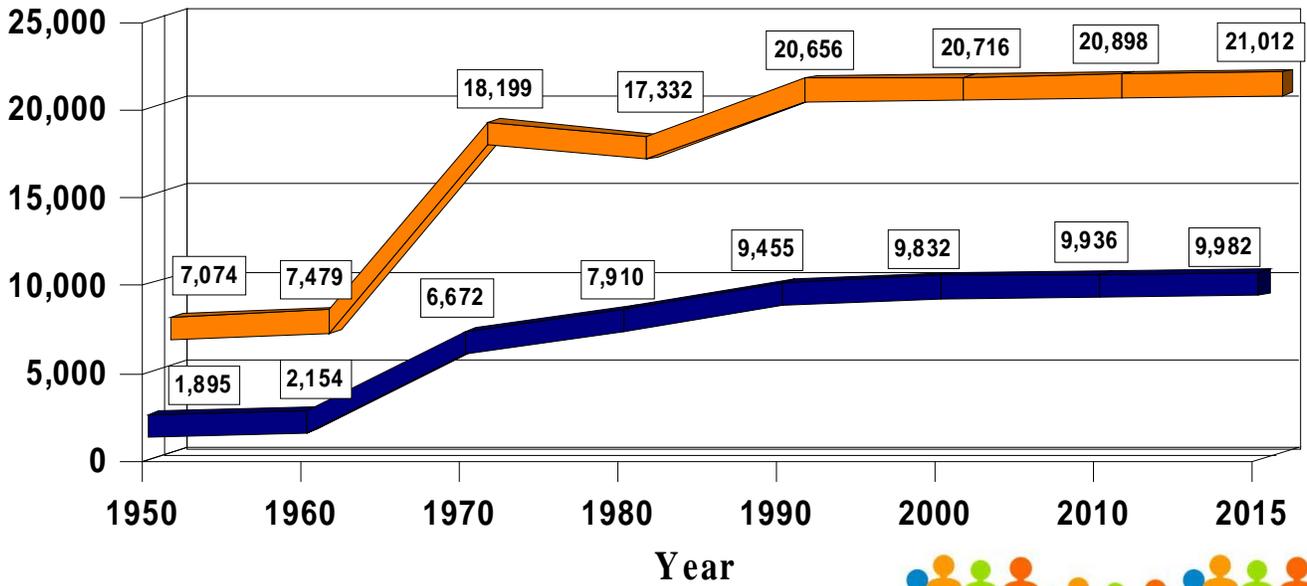


Commercial Floor Area: Office, Retail & Hotel

CITY OF GREENBELT



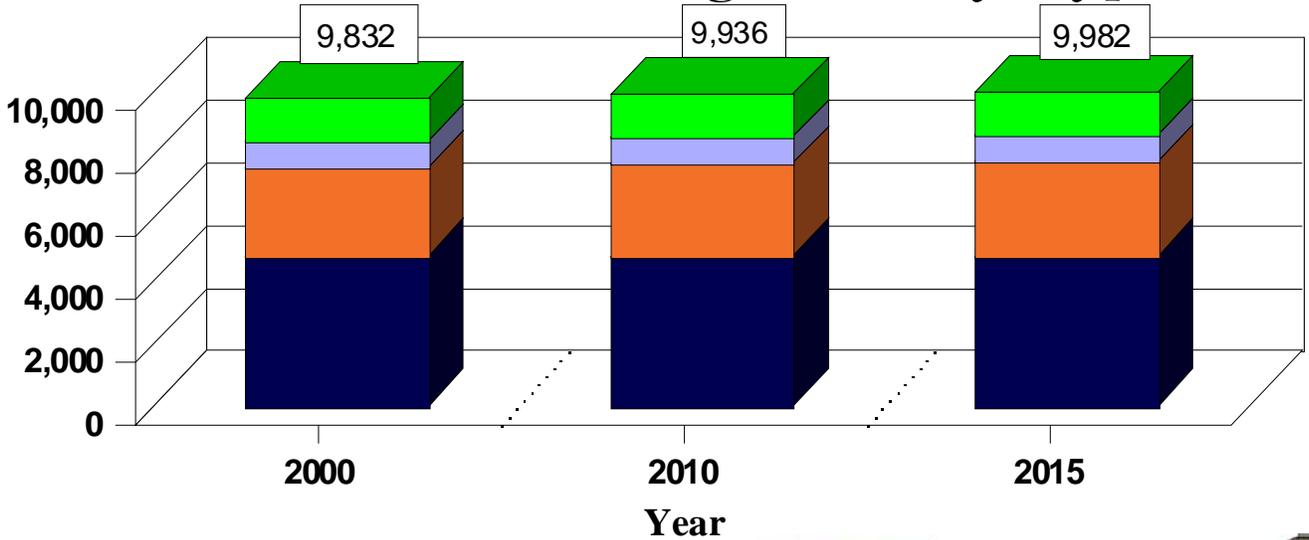
Population and Housing Units



■ Population
 ■ Housing Units



Number of Dwelling Units By Type



■ Condominium
 ■ Detached
■ Townhouses
 ■ Apartment



Cuts/Savings in previous budgets (FY 2009 – 2015)

A. Savings

1. Eliminate Capital Projects Manager (\$70,000), Police Cadet (\$32,300), Public Information Assistant (\$30,000), three Public Works positions (\$195,000) and Community Development Inspector (FY 2014 - \$60,000)	\$387,300
2. Cut Membership and Training Cost 10% Across the Board	20,000
3. Lower Prescription Costs	48,000
4. Payment for Police computer system due to Congressman Hoyer's grant	120,000
5. Reduced costs for County Institutional Network	25,000
6. Street Maintenance – Base repair – funded in Capital Projects Fund	10,000
7. Traffic Control – Signs and paints	7,000
8. Reduction Community Development engineering services (\$15,000), IT consultant (\$40,000) and Social Services consultant (\$6,000)	61,000
9. Miscellaneous administrative costs in Planning & Comm. Dev.	2,500
10. Police vehicle repairs	17,000
11. Reduced testing costs for police officers due to limited openings	13,000
12. Other small reductions in Public Safety	10,000
13. Not fund Other Services in Public Works Administration	15,000
14. No purchase of concrete grinding blades	1,500
15. Improved recycling – lower tipping tonnages	3,000
16. Reduce Recreation administrative costs	2,200
17. Refinance General Obligation Debt (\$460,000) and reduce debt set aside (\$20,300)	480,300
18. Renegotiated Electricity Contract	100,000
19. Purchased five (5) Police vehicles, down from eight (8)	70,000
20. Lower Banking Fees	20,000
21. Lower Attorney Fees	15,000
22. Eliminate Assistant Director - Community Development	108,000
23. Held Building Maintenance Supervisor vacant	50,000
24. Refinance Accrued Liability	120,000
25. Reduce number of Police cars purchased (FY 2014)	70,000
26. No recycling toters	8,000
27. No leaf bags	4,000
Total Savings	\$1,787,800

B. Programmatic Reductions

1. Close Post Office Operation (\$20,000) and end New Year program (\$10,000)	\$30,000
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. Reduce Contribution to Greenbelt Volunteer Fire Department (\$28,000) and GATE (\$10,000)	38,000
5. Beltway Plaza partnership overtime	60,000
6. Building Paint and Carpet Allowance	15,000
7. Community Center – Reduce Part-time staff	1,800
Total Programmatic Reductions	\$172,800

C. Employee Compensation

1. Not fund Leave Buyback	\$70,000
2. Reduce Deferred Compensation Contribution from 10% to 7.5%	200,000
3. No step increase for CBA instead of deferred comp. payment being reduced	60,000
4. Raised employee share of health insurance to 20%	60,000
Total Employee Compensation Reductions	\$390,000

D. Taxpayer Impacts

1. Raise tax rate 4/10ths cent to fund the Property Tax Credit	\$80,000
2. Raise tax rate 1 1/2 cents	273,900
3. Raise tax rate 3/4 cent	134,500
Total Taxpayer Impacts	\$488,400
Total Cuts/Savings	\$2,839,000



Federal Grants

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Federal					
CDBG	\$90,034	\$87,840	\$0	\$218,242	\$75,000
HUD - Service Coordinator	\$56,000	\$51,849	\$67,026	\$67,879	\$59,000
FEMA Reimbursement - Snow					TBD
HIDTA	\$20,282	\$7,721	\$10,694	\$15,657	\$10,000
Juvenile Delinquency	\$23,000				
EECBG	\$93,000				
Safe Routes to Schools				\$184,767	
BPV Grant (Bullet Proof Vests)			\$10,797	\$3,238	\$3,912
JAG/OJP Grant	\$19,709	\$15,442		\$13,176	
UASI (COG) LinX		Payment made for entire NCR Region			
UASI (COG) Maintenance for Greenbelt Alert		Payment made for entire NCR Region			
Inauguration Reimbursement			\$6,744		
Subtotal	\$302,025	\$162,852	\$95,261	\$502,959	\$147,912



State Grants

Program Open Space	\$55,839		\$125,897	\$97,978	\$88,065
MD State Arts Council	\$21,089	\$19,220	\$20,950	\$20,821	\$20,700
Traffic Safety & Vehicle Theft	\$19,567	\$33,365	\$26,223	\$71,971	\$56,500
Theater Renovation Grants (Bond & ATHA)				\$360,000	
Community Parks & Playground	\$31,477	\$53,942	\$167,900	\$98,300	\$106,725
MDE Water Quality (Hillside Outfall)	\$120,100				
GOCCP License Plate Reader	\$20,000				
GOCCP CrimeReports.com	\$1,000	\$1,188	\$1,000	\$1,000	
MDA Spay Nueter Grant (4-Cities)				\$75,000	
MHAA/MHT				\$5,000	
Smart Energy Communities			\$63,935	\$80,000	\$100,000
Subtotal		\$269,072	\$107,715	\$405,905	\$810,070
				\$80,000	\$371,990

GRANTS AWARDED/EXPECTED (con't)

**FY
2017**



County Grants

SRO Grant	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
M-NCPPC Grants	\$184,000	\$234,000	\$234,000	\$234,000	\$234,000
YSB Grant	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Prince George's Arts Council (via schools)	\$1,000	\$1,200			\$1,500
CM Turner - Youth Service Bureau	\$2,500			\$5,000	\$5,000
CM Turner - FOGM				\$2,500	\$2,000
CM Turner - Recreation	\$1,900			\$4,000	\$4,000
CM Turner - Theater				\$100,000	
Subtotal	\$299,400	\$345,200	\$344,000	\$455,500	\$356,500

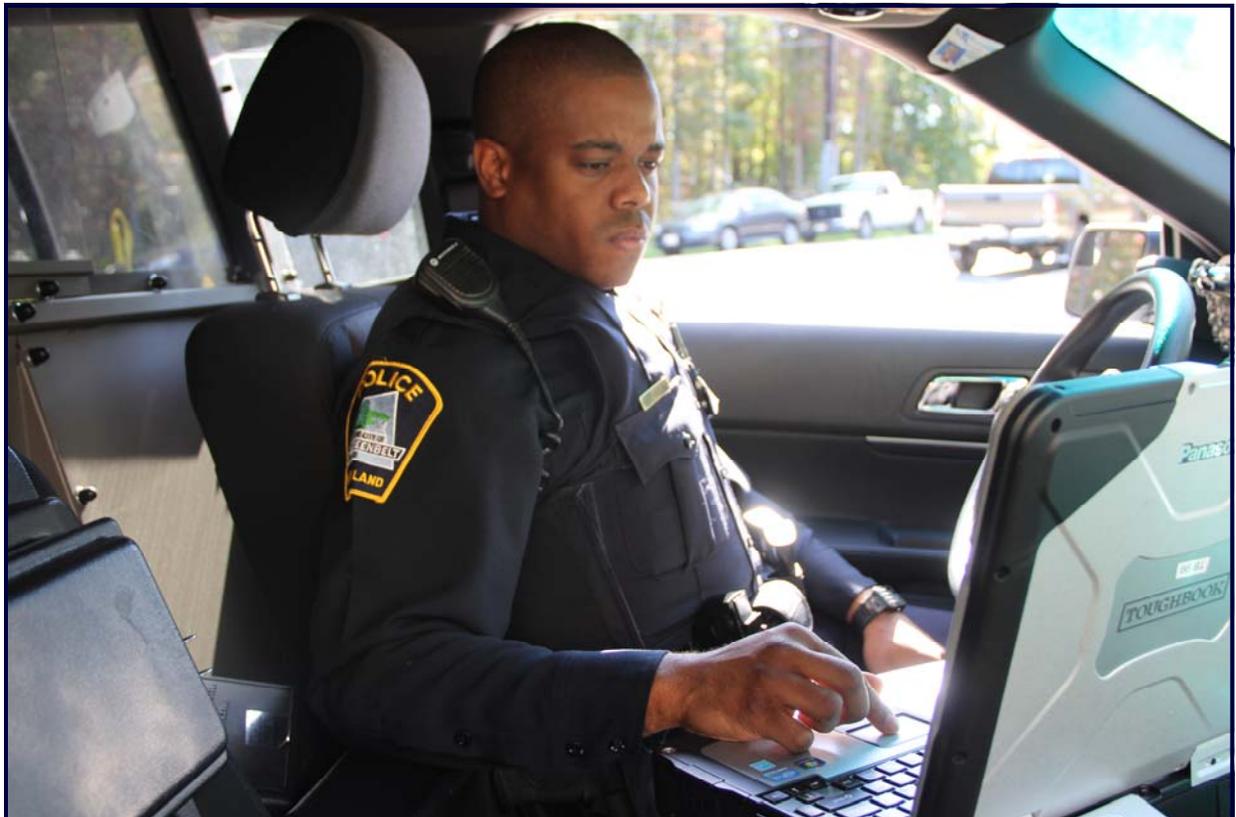


Other Grants

Greenbelt Community Foundation - FOGM	\$1,600				
MWCOG Trans. Land Use Connection (TLC)	\$30,000				
Chesapeake Bay Trust	\$23,500			\$187,700	
ATHA Grants	\$2,400			\$2,000	
WMATA Bus Shelters	\$15,000				
Parners In Preservation			\$37,500	\$37,500	
Banfield Charitable Trust (Petsmart)			\$5,000	\$10,000	
Dorothy Sucher Memorial Internship	\$1,000	\$1,000	\$1,000	\$1,000	
Bickerton/Birtman Family	\$1,000				
National Recreation & Parks Association - WWE				\$4,000	
National Arthritis Foundation - Walk with Ease				\$2,000	
Low Impact Development Center - Cherrywood					\$46,935
Barnett Estate - GAIL Donation					\$45,250
National Fish and Wildlife Foundation - SHL Lot				\$147,960	
Subtotal	\$0	\$74,500	\$43,500	\$392,160	\$92,185
TOTAL	\$870,497	\$690,267	\$888,666	\$2,160,689	\$968,587

GRANTS APPLIED FOR BUT NOT AWARDED

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Federal					
CDBG	\$21,356	\$65,600	\$40,000	\$118,000	\$45,000
OJJDP FY15 Mentoring for Youth				\$973,000	
State					
GOCCP License Plate Reader	\$25,000				
Cheasapeake Bay Green Streets - Green Jobs	\$35,000				
County					
Prince George's Arts Council (via schools)			\$1,200		
Other					
Jim Cassels Award - FOGM			\$1,500		
Visual Resources Association Foundation				\$2,500	
National Fish & Wildlife Foundation		\$100,000			
Greenbelt Community Foundation (GAIL & GHI)				\$5,000	
TOTAL	\$81,356	\$165,600	\$42,700	\$1,098,500	\$45,000



CITY OF GREENBELT, MARYLAND						
Real Property Tax Rates - Direct and Overlapping Governments (1)						
Last 10 Fiscal Years						
Fiscal Year	City	Prince George's County	M-NCPPC	State of Maryland	Other (2)	Total
2007	0.766	0.796	0.1071	0.112	0.080	\$1.861
2008	0.786	0.792	0.1071	0.112	0.080	\$1.877
2009	0.786	0.784	0.1071	0.112	0.080	\$1.869
2010	0.786	0.784	0.1071	0.112	0.080	\$1.869
2011	0.790	0.783	0.1071	0.112	0.080	\$1.872
2012	0.790	0.788	0.1071	0.112	0.080	\$1.877
2013	0.790	0.793	0.1246	0.112	0.080	\$1.900
2014	0.805	0.809	0.1246	0.112	0.080	\$1.931
2015	0.8125	0.819	0.1246	0.112	0.080	\$1.9481
2016	0.8125	0.861	0.1346	0.112	0.080	\$2.0001
Unincorporated Area	n/a	1.00	0.2940	0.112	0.080	\$1.486
Notes	1. In dollars per \$100 of assessed value.					
	2. Prince George's County rate includes Transit District Tax (\$0.026).					

AREA TAX RATES						
FY 2016						
	Municipal	Prince George's County (2)	M-NCPPC	State of Maryland	Other	Total
Greenbelt	\$0.8125	\$0.861	\$0.1346	\$0.112	\$0.080	\$2.0001
Bowie	0.4000	0.872	0.294	0.112	\$0.080	\$1.7580
College Park	0.3350	0.969	0.294	0.112	\$0.080	\$1.7900
Hyattsville	0.6300	0.866	0.294	0.112	\$0.080	\$1.9820
Laurel	0.7100	0.837	n/a	0.112	\$0.080	\$1.7390
Mount Rainier	0.8600	0.868	0.294	0.112	\$0.080	\$2.2140
New Carrollton	0.6650	0.884	0.294	0.112	\$0.080	\$2.0350

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property’s assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, Emergency Assistance.

APPROPRIATION – A legal authorization granted by the City Council which passes a budget ordinance to make expenditures and to incur obligations for specific purposes. An appropriation is limited as to both time and amount and to when it may be expended.

APPROPRIATION ORDINANCE – The official enactment by the City Council authorizing the city staff to obligate and expend the resources of the city.

ASSESSMENT – Valuing property for purposes of taxation. This is performed by the State Department of Assessments and Taxation.

BALANCED BUDGET – A budget in which appropriations for a given period are matched by estimated revenues.

BEGINNING FUND BALANCE – The cash available in a fund from the prior year.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. Bonds are issued to finance the construction of capital projects such as public buildings, roads, etc.

BONDED DEBT – The portion of indebtedness represented by outstanding bonds.

BUDGET – A plan of financial operation containing an estimate of proposed expenditures for a given period of time and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. It is usually necessary to specify the budget under consideration whether it is preliminary and tentative or whether it has been approved by the governing body, the City Council.

BUDGETARY BASIS – The city prepares its budget in conformity with the State of Maryland Manual of Uniform Financial Reporting. As part of its budgeting process it includes a portion of the fund balance that has been accumulated in prior years. In this manner, tax levies are minimal and all available resources are used.

BUDGET CALENDAR – The schedule of key dates set forth for the preparation and ultimate adoption of the budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) – A multi-year plan for the scheduling, undertaking, and completing of capital improvements.

CAPITAL PROJECT FUND – Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities. These are described in the separate Capital budget documents.

CAPITAL OUTLAY – Expenditures which result in the acquisition of an addition to fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than five years.

COG - Council of Governments

DEBT SERVICE – The annual payment of principal and interest on the City’s bonded indebtedness.

DEPARTMENT – A major organizational unit of the City with overall responsibility for one or more activities or functions of the City.

ENTERPRISE FUND – A fund which totally supports its services from fees or charges.

ESTIMATED REVENUE – The amount of projected revenues to be collected during the fiscal year.

FEES – A general term used for any charge levied by the City associated with providing a service or permitting an activity. Major types of fees include recreation program registration fees, road construction permit fees, and refuse collection fees.

FISCAL POLICY – The City’s policies with respect to taxes, spending and debt management as these relate to City services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of City budgets and their funding.

FISCAL YEAR – A period of 12 months to which the annual operating budget applies. The City of Greenbelt’s fiscal year is from July 1 through June 30.

FRINGE BENEFITS – These include the cost of Social Security, retirement, deferred compensation, group health, dental, and life insurance paid for the benefit of City employees. These expenses are over and above the cost of salaries and wages paid to employees.

FULL FAITH AND CREDIT – A pledge of the City’s taxing power to repay debt obligations.

FULL TIME EQUIVALENT (FTE) – The number of parts of a work period when combined equal one full time work period. One FTE is equal to one or more employees working a total of 2,080 hours in a year.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities and balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of revenues over expenditures in any of the city’s funds which can be accumulated over time. It is reported as designated, meaning for a specific purpose or undesignated.

FUND DEFICIT – This results whenever funds (reserves) or monies set aside for contingencies and potential liabilities plus what is owed by the fund (liabilities) exceed what is owned by the fund (assets). A fund deficit is most likely to be the temporary result of expenditures being incurred in advance of revenues, as is the case with many grant programs. If a deficit results from a shortfall of revenues or unanticipated expenditures, the City must adopt a plan to eliminate the deficit.

GENERAL FUND – The major fund of the City used to account for all financial resources except those required to be accounted for in one of the City’s other funds.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public improvement projects which pledge the full faith and credit of the City.

GOVERNMENTAL FUNDS – A classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as “governmental funds.”

HIDTA - High Intensity Drug Trafficking Areas

LEGAL LEVEL OF CONTROL – The City Manager is authorized to transfer budgeted amounts within departments within any fund; however, any revisions which alter the total expenditures of any fund or the transfer of funds between departments must be approved by the City Council.

LINE-ITEM BUDGET – The traditional form of budgeting, where proposed expenditures are based on individual objects of expenditure within a department or program. The Greenbelt budget is a line item budget.

MANAGEMENT OBJECTIVES – Objectives designated by the City Council, City Manager, or the department to be accomplished within the fiscal year.

MML - Maryland Municipal League

M-NCPPC - Maryland-National Capital Park and Planning Commission

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which expenditures are accounted for on an accrual basis, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability when a purchase is authorized while revenues are not recorded until they are actually received.

NLC - National League of Cities

OPERATING BUDGET – The City Charter requires an operating budget which is a plan of current expenditures and the proposed means of financing them.

PEPCO - Potomac Electric Power Company

PERFORMANCE MEASURE – Departmental efforts which contribute to the achievement of the department’s mission statement and management objectives.

PERSONNEL EXPENSES – Costs of wages, salaries, and benefits for city employees; the largest of the three major expense categories in the budget.

RESERVE – Funds designated to be allocated in order to meet potential liabilities during the fiscal year.

REVENUE – Income for the fiscal year; the major categories are taxes, licenses and permits, revenue from other agencies, service charges, fines and forfeitures, and miscellaneous.

SPECIAL REVENUE FUNDS – This fund accounts for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. These include Community Development Block Grant, Replacement and Special Projects.

TAX RATE – An amount levied for each \$100 of assessed property value, as determined by the State Department of Assessments and Taxation, on both real and personal property within the City of Greenbelt. The City Council establishes the tax rate each year at budget time in order to finance General Fund activities.

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 President Roosevelt’s New Deal Resettlement Administration for the threefold purpose of providing a model planned community, jobs for the unemployed, and low-cost housing. When he first visited Greenbelt, President Roosevelt was so impressed that he declared the town “an experiment that ought to be copied by every community in the United States.” In 1997, Greenbelt became a National Historic Landmark.

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

Greenbelt’s location gives its residents easy access to Washington, DC (12 miles), Baltimore (26 miles) and Annapolis, the state capital (22 miles). It is adjacent to NASA’s Goddard Space Flight Center and the University of Maryland.

