THE CITY OF GREENBELT

ADOPTED BUDGET

FISCAL YEAR 2016

INTRODUCTION

City of Greenbelt, Maryland

ADOPTED BUDGET

FOR THE FISCAL YEAR JULY 1, 2015 – JUNE 30, 2016

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

CITY MANAGER

Michael P. McLaughlin

BUDGET PREPARATION STAFF

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

DEPARTMENT DIRECTORS

Celia W. Craze, Planning & Community Development
James R. Craze, Police
James Sterling (Acting), Public Works
Julie McHale, Recreation
Elizabeth Park, Greenbelt CARES
John Shay, City Solicitor

HOW TO USE THIS BUDGET BOOK

FY 2016

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 2015 accomplishments;
- FY 2016 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.

TABLE OF CONTENTS

INTRODUCTION

How to Use this Budget Book ii
City Council Letter 1
City Manager's Budget Message 3
Budget at a Glance 15
Summary of All Funds Chart 16
Budget Summary 17
Summary of All Funds 18
GFOA Budget Award 19

GENERAL FUND SUMMARY OF REVENUES & EXPENDITURES

General Fund Summary 21
Revenue and Expenditure Charts 22
Revenue Summary 24
Assessable Base Detail 27
Sources of Revenue 28
Summary of Changes to Expenditures 36
Expenditure Summary 38
Organizational Chart 43
Personnel Staffing – Summary of All Departments 44

GENERAL GOVERNMENT

Accomplishments and Issues and Services 45
Personnel Staffing 52
Organizational Chart 53
City Council 54
Administration 56
Elections 58
Finance and Administrative Services 60
Information Technology 62
Legal Counsel 64
Municipal Building 65
Public Information and Community Promotion 66
Public Officers Association 68

PLANNING & COMMUNITY DEVELOPMENT

Accomplishments and Issues and Services 69
Personnel Staffing 84
Organizational Chart 85
Planning 86
Community Development 88

PUBLIC SAFETY

2014 In Review 91
Accomplishments and Issues and Services 93
Personnel Staffing 105
Organizational Chart 106
Police 107
Animal Control 112
Fire and Rescue Service 114

PUBLIC WORKS

Accomplishments and Issues and Services 115
Sustainability Efforts 137
Personnel Staffing 138
Organizational Chart 140
Distribution of Public Works Salaries 141
Public Works Administration 142
Maintenance of Multi-Purpose Equipment 144
Street Maintenance 146
Four Cities Street Cleaning 149
Waste Collection and Disposal 151
City Cemetery 153
Roosevelt Center 154

GREENBELT CARES

Accomplishments and Issues and Services 157
Personnel Staffing 170
Organizational Chart 171
Greenbelt CARES Youth and Family Services Bureau 173
Greenbelt Assistance In Living Program 176
Service Coordination Program 178

RECREATION AND PARKS

Accomplishments and Issues and Services 181
Comments on Recreation Programs 200
Personnel Staffing 206
Departmental Summary 207
Organizational Chart 208
Recreation Administration 210
Recreation Centers 212
Aquatic and Fitness Center 214
Community Center 218
Greenbelt's Kids 220
Therapeutic Recreation 222
Fitness & Leisure 224
Arts 226
Special Events 228
Parks 230

MISCELLANEOUS AND FUND TRANSFERS

Grants and Contributions 233
Greenbelt Connection 234
Greenbelt Museum 236
Non-Departmental 242
Fund Transfers 244

OTHER FUNDS

Other Funds Description 247
Cemetery Fund 248
Debt Service Fund 249
Bond Principal and Interest Payment Schedule 251
Replacement Fund 252
Special Projects Fund 258
Agency Funds 260
Green Ridge House Fund 262
Green Ridge House Organizational Chart 264

CAPITAL IMPROVEMENTS FUNDS

Capital Projects Listing and Prioritization Process 267
Capital Expenditure Summary 268
Capital Projects Fund 269
Summary of Capital Projects 273
Building Capital Reserve Fund 274
2001 Bond Fund 276
Community Development Block Grant Fund 278
Greenbelt West Infrastructure Fund 279

ANALYSIS AND BACKGROUND

The Budgeting Process 281
Budget Calendar 283
Budget & Accounting Information 284
Relationship Between the Capital and Operating Budgets 287
General Fund Revenues and Expenditure (Past Ten Years) 288
Maryland State Retirement Agency Billings 289
City Workforce Demographics 290
Greenbelt School Populations 290
General Pay Plan for Classified Employees 291
Position Classifications for Classified Employees 292
Police Pay Scale 293
Command Staff Pay Scale 294
Annual Growth in CPI 295
Commercial Floor Area 295
Population and Housing Units Charts 296
Number of Dwelling Units by Type 296
Cuts/Savings from 2009 – 2015 297
Grants Awarded/Expected 298
Swimming Facilities Rate Comparison 301
Tax Rate Comparison 302

GLOSSARY 303
CITY MAP 306

June 8, 2015

Dear Fellow Greenbelt Citizens:

Enclosed is the City of Greenbelt's Adopted Budget for the fiscal year beginning July 1, 2015, and ending June 30, 2016 (FY 2016). The City Manager submitted a proposed budget to the City Council on March 23, 2015. The City Council held eight work sessions, as well as two public hearings in April and May. As always, your interest and comments during this process were greatly appreciated.

The Adopted FY 2016 budget is $26.7 million, an increase of $1,360,700, or 5.4% over the FY 2015 budget with no tax rate increase. It is our belief this increase reflects improving economic and fiscal conditions for the City in the coming years. As you know, for the past several years, City finances have been negatively affected as a result of the 2008 recession.

However, over the past year, the City has seen a 9.4% increase in the value of apartments in Greenbelt and the start of construction at the new development, Greenbelt Station, just south of the Greenbelt Metro Station. In addition, the values of existing homes are increasing, income tax receipts are growing, and red light and speed enforcement cameras have generated more revenue than anticipated.

With this positive news as the backdrop, the adopted budget includes numerous proposals to enhance our community. These include support for the newly renovated Greenbelt Theatre; a program to welcome the new residents of Greenbelt Station; a tax credit or grant program to encourage reinvestment in the city housing stock; plans to make Cherrywood Lane a green street; funds to implement a body camera program in the Police Department; two additional staff in Public Works to help with facility and park maintenance; and an increase in the minimum wage for part-time staff.

Further, in adopting the budget, the Council was able to include additional initiatives due to an increase in Highway User Revenue submitted and approved by Governor Hogan and lower health insurance and electricity costs which were negotiated after the Proposed Budget was presented in late March. These initiatives include:

1) Adding $20,000 for economic development initiatives for a total of $50,000 in FY 2016;
2) Providing a half-time Case Manager for the GAIL program, which is experiencing an ever-increasing case load.
3) Allocating $5,000 for additional grants from the City;
4) Allocating $15,000 for K-9 turf for the Animal Shelter;
5) Providing $75,000 to complete resurfacing of Springhill Drive and provide funds to do street repair throughout the City;
6) Budgeting $5,000 to begin planning for a second dog park;
7) Adding $40,000 to funds budgeted to cover the estimated cost of the first phase of dam repairs at Greenbelt Lake;
8) Including $76,000 to replace the surfacing at the playground behind 1 Court Southway.

After a number of difficult years fiscally, we believe conditions are improving. We are pleased that we have been able to continue Greenbelt's history of community pride and service to its citizens. Thank you for the support you provide and the opportunity to represent you.

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

March 23, 2015

Honorable Mayor and City Council,

I am pleased to present a proposed budget for the City of Greenbelt for Fiscal Year 2016 (July 1, 2015 to June 30, 2016). 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

While this budget continues to be constrained as a result of the 2008-09 recession and the resulting drop in the value of real estate and slowed economy, compared to recent years, it shows that economic conditions in the community are improving. It seeks to provide quality city services to Greenbelt residents, be responsive to Council's goals, support and manage significant capital projects, and incorporate recommendations of studies completed in the past few years - the Organizational Assessment, the Economic Development Strategy, the Pedestrian/Bicycle Master Plan and the Sustainability Framework.

At $26.4 million, it is almost $1.1 million higher than FY 2015, but that includes a $300,000 transfer from the Fund Balance. At $26.4 million, it is the first budget since FY 2009 (seven years) to break out of a narrow range of between $24.5 and $25.5 million. While it is clear that the national economy is recovering from the recession, it is not as clear that the State of Maryland or Prince George's County are recovering as they continue to deal with deficits and projected funding gaps. Though Greenbelt will not see any significant financial improvement until Fiscal Year (FY) 2017, there are signs of recovery which positively impact this budget.

Municipal governments rely on Real Estate Taxes for the bulk of their revenue. In Greenbelt, approximately 60 percent of the City's revenue is received from Real Estate Taxes. This budget is based on the last year of the triennial reassessment done in 2012 which occurred near the bottom of the drop in real estate values. However, an analysis of recent sales of Greenbelt homes comparing

the sales price to the current assessed values reveals the sales prices are an average of 36% higher than the assessed value. With Greenbelt being reassessed this year, it is expected there will be a noticeable uptick in the new assessed values which will positively impact the FY 2017 through 2019 budgets.

Revenues are estimated at $26.2 million, an increase of $830,300 from FY 2015. The increase is due to an increase in the value in apartments in Greenbelt, the addition of new homes in Greenbelt Station, higher Income Tax receipts and greater receipts from the speed camera program than anticipated.

Though Greenbelt's budget has been static for seven years, expectations for services and operating costs have increased. While these circumstances have created a difficult situation, Greenbelt has been able to provide its services with minimal reductions. City Council and staff have worked hard to reduce costs and find savings in order to produce balanced budgets with minimal programmatic cuts and no layoffs or furloughs. Since FY 2009, over $2.7 million in savings, reductions and cuts have been made to city budgets.

Finally, there have been a number of noteworthy awards and accomplishments in the past year:

1. Greenbelt achieved Sustainable Maryland Certification status in recognition of its environmental and sustainability efforts with the second highest score of any municipality in the State.
2. The Let's Move Cities, Towns and Counties initiative in conjunction with the National League of Cities awarded Greenbelt five Gold Medals for its programs to create a healthy community raising healthy children. Greenbelt was one of just 23 communities nationwide to achieve five Gold Medals.
3. The Animal Control program in cooperation with the other Four Cities communities received the second largest grant ($75,000) for a joint spay neuter program.
4. Based on the recently completed review, the Police Department will be recommended for accreditation by the Commission for the Accreditation of Law Enforcement Agencies for the fourth time later this year.
5. Also received Tree City USA, Playful City, Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.

BUDGET SUMMARY

As in past years, this budget was developed around three themes –

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.

The proposed FY 2016 Expenditure budget totals $26,437,000, which is $1,098,200 (4.3%) higher than last year, but includes a $300,000 transfer for the theatre. Without the transfer, the increase is $798,200, or 3.2%.

Revenues are estimated at $26,171,600 with no tax rate increase. This is $830,300 (3.3%) higher than adopted FY 2015 revenues. As noted, the increase in FY 2016 revenue is mainly due to an increase in the assessments of apartments, new homes in Greenbelt Station, higher Income Tax receipts and more speed camera violations following the installation of cameras on Greenbelt Road.

REVENUE DETAIL

Here are some key revenues and what is expected to occur in FY 2016:

1. **Real Property** – As has been noted in prior years, Real Property Tax revenue is the City's main revenue source comprising almost 60% of the City's total revenue in FY 2016, $15,578,100. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt as determined by the Maryland State Department of Assessments and Taxation (SDAT).

   The estimated gross assessed value of real property for FY 2016 is $1.9 billion, a 4.5% increase from last year, but 6.6% lower than FY 2013 ($2.04 billion) and 20.6% lower than the value in FY 2010 ($2.4 billion). While condominium and single family residential assessed values remain flat, apartment properties have been valued 9.4% higher and they were 11% higher last year as demand continues for apartments and owners to reinvest in their properties as is occurring at the University Square apartments. Also, the new townhomes in Greenbelt Station are adding value.

2. **Economy Driven Revenues**

In past budgets, the three revenues listed below have been described as providing insight to the "State of the Economy" in Greenbelt and the region. While all three of the revenues are higher than recent lows caused by the recession, they are not currently all trending in the same direction.

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 2016 is $1.4 million, up 9% from the low point in this period, FY 2010, of $1.28 million, but down from the $1.46 million estimated for FY 2015 due primarily to one large company, ASRC, leaving Capital Office Park.

B. **Income Taxes** - Receipts from Income Taxes are projected at $2.43 million for FY 2016. 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 an improving employment situation for Greenbelt residents.

C. **Hotel/Motel Taxes** – This revenue peaked in FY 2013 at $751,673, but then dropped to $681,307 in FY 2014. For FY 2016, the estimate is $710,000.

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 small increases since then, but not to previous levels. In FY 2014 and 2015, the amount was increased to $308,609 and an estimated $322,000, respectively, with one-time payments of over $200,000. In FY 2016, Governor Hogan has funded this revenue at around $100,000 for Greenbelt, and has also proposed a supplemental appropriation similar to the past two years. The supplemental appropriation has not been approved yet by the General Assembly. The possible supplemental appropriation, $265,000, has not been included in this budget. If it is approved, it is recommended the funds be directed to the Capital Projects funds.

B. **State Aid for Police Protection** – At the same time, Highway User revenue was reduced, the State also reduced this revenue almost $90,000 or 17%. These funds were restored in FY 2014 and are estimated at $479,400 for FY 2016.

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

A. No changes are proposed to any of the City's residential or business licenses. They were raised in FY 2012 and cover the City's costs of providing the services.

B. The Waste Collection fee is recommended to remain at $67 per quarter. Compared to other local governments, Greenbelt's rate continues to be affordable. The Recycling Only rate will remain $32 per year.

C. No increase is recommended for Pass Fees and Daily Admission rates at the Aquatic and Fitness Center as they were raised last year.

D. Speed cameras were first installed in FY 2013. They have been effective in slowing motorists down. In the past year, cameras were installed on Greenbelt Road adjacent to Roosevelt High School and southbound Cherrywood Lane. These locations have resulted in significantly higher revenues for FY 2015 and 2016. The number of citations and revenue will likely decline in coming years as compliance increases.

KEY ISSUES

The Proposed FY 2016 Budget funds existing services, adds 2.9 positions and proposes initiatives based on Council's goals. Described below are key issues recommended for consideration as Council reviews this budget.

1. **Staffing**

In FY 2009, Greenbelt's work force had 227.25 full-time equivalents (FTEs). Over the next five years, almost eight (8) FTEs were eliminated but workload and expectations were not similarly reduced, rather they have increased. Examples include: 1) renewed interest in development around Greenbelt Station (North/South Core and Sector Plan), 2) sustainability initiatives (Sustainable Maryland, goals from COG and the State, and the interest in 'greening' of the Springhill Lake Recreation Center and Cherrywood Lane), 3) significant capital projects such as the dam repairs, Aquatic Center roof and Community Center HVAC, and 4) economic development initiatives.

Last year, 2.2 FTEs were added. It is proposed in this budget to add 2.9 additional FTEs for a total of 224.5 - a position in the Facility Maintenance crew as recommended by the Organizational Assessment; a Parks Maintenance position to focus on playground maintenance including surfacing; one-quarter FTE in CARES to create a Clinical Supervisor; one-quarter of a non-classified position in Arts to manage public arts initiatives; and a summer help program. There are clear and justifiable needs for additional staff as was noted in the Organizational Assessment and as you will see in your review of the budget.

2. **Reinvest in Infrastructure**

The City significantly expanded its capital facilities in the 1990's with the Police Station, Indoor Pool and Community Center. These facilities are now approaching 25 years old and needing re-investment. A number of large capital projects are planned to get underway in FY 2016 which is part of that reinvestment that will require significant staff attention. These include the upgrading of the Community Center HVAC system, a new roof at the Aquatic and Fitness Center, the Greenbelt Lake dam repair, energy efficiency improvements and a new fitness trail in Schrom Hills Park.

3. **Minimum Wage Increase**

The Maryland General Assembly and Prince George's County have passed minimum wage legislation. Last year, the Council chose to follow the County's action which set a higher wage level than the State. While the impact of the higher wage began this fiscal year, the full effect will occur in FY 2016 because the largest number of employees impacted is summer hires for camps and pools in the Recreation Department.

The higher wages calculate to an increase of approximately $100,000 each year in FY 2016, 2017 and 2018. The increase has been budgeted but its impact has not been incorporated into Recreation programs as it is believed a corresponding price increase would turn people away from camp programs, classes, etc. The impact will be evident in a reduction in the cost recovery in Recreation programs from fees. This impact should be reviewed by the Council in FY 2016.

4. **FY 2015 Finances**

Fiscal Year (FY) 2015 is estimated to end with revenues $600,000 higher than budgeted and expenses $250,000 lower than budgeted. The revenue increase is caused by 1) higher speed camera and red light camera fees, $210,000 and $80,000 respectively, 2) lower property tax abatements ($100,000), 3) $86,000 in building permits for the new Verde apartments and 4) higher income tax receipts ($95,000). On the expenditure side, Police overtime is projected $90,000 lower than budgeted, lower gasoline prices have saved $60,000, and savings have occurred from vacancies in a few positions.

These changes will increase the General Fund Balance. A portion is proposed to be used for theatre renovation costs, but an additional review after the fiscal year ends is warranted.

5. **Increase Fund Transfers**

As part of the budget process, monies from the tax supported General Fund are transferred to other funds for a variety of purposes. These include capital projects, vehicle replacement and building reserves. These transfers have been reduced in recent years as a way to reduce the General Fund budget. While sufficient funds are being provided to meet the City's immediate needs,

these reductions have lowered the amount of monies in each fund and will limit the City's ability to address long term infrastructure needs. For example, the Organizational Assessment recommended the amount of streets resurfaced annually be double what is currently being done. If the previously mentioned supplemental appropriation of Highway User Revenues is approved, those funds should be placed in the Capital Projects fund and would begin to address this issue.

6. **Sustainability & Energy Efficiency**

The City is making measurable progress in this area. For a number of years, the City has been purchasing wind energy tax credits to offset the greenhouse gas impacts of its electricity consumption. As a result, Greenbelt is well ahead of meeting the reduction of greenhouse gas emissions goals set by the State and the Council of Governments. For calendar year 2014, Greenbelt's carbon foot print is lower by more than half compared to 2005. Along the same lines, the energy efficiency improvements such as switching to more efficient office lighting, installation of more efficient HVAC equipment and lighting at the Aquatic and Fitness Center and Springhill Lake Recreation Center, and the installation of LED lights in city parking lots have resulted in the City's actual electricity consumption is 5.5% lower than 2012 with a goal of lowering it by 15% by 2017 as part of being involved in Maryland's Smart Energy Communities program. $50,000 is budgeted for energy efficiency improvements in FY 2016.

Council's Goals

Listed below are accomplishments from the current year and initiatives proposed for the coming year in line with Council's goals.

1. Enhance Sense of Community

Accomplishment – Presented ten (10) Moonlit Movies to attract folks to Roosevelt Center while the theatre was closed. The movies attracted around 300 people per showing. Two additional seasonal movies were shown at the Youth Center due to the programs popularity.

Initiative – With the cooperation of the Friends of the Greenbelt Theatre, greater use of the theatre will be incorporated into city programs such as summer camps and the Greenbelt Museum.

Initiative – With the new residents moving into Greenbelt Station, a community event welcoming them to the community will be arranged.

2. Economic Development and Sustainability

Accomplishment – An economic development strategy was developed in conjunction with the Sage Policy Group.

Initiative - $50,000 is budgeted for a tax credit or grant program to incentivize reinvestment in residential property.

3. Improve Transportation Opportunities

Accomplishment – Partnered with Franklin Park on a permeable walkway to the Greenbelt Metro Station through Springhill Lake Recreation Center.

Initiative – Work with the County and the Washington Metropolitan Area Transit Authority to develop a plan to provide transit service to the South Core of Greenbelt Station.

Initiative - Implement a second phase of recommendations from the Pedestrian and Bicycle Master Plan.

4. Maintain Greenbelt as an Environmentally Proactive Community

Accomplishment - Achieved Sustainable Maryland Certified status.

Initiative – Explore solar energy opportunities for city facilities.

Initiative - Work with the Center for Low Impact Development to develop plans for the Cherrywood Lane Complete Green Street project.

5. Improve Public Safety

Accomplishment - Completed the Safe Routes to School pedestrian safety project on Springhill Drive at the Springhill Lake Elementary School.

Initiative – Implement body camera program for officers.

Initiative - Work with CERT to develop a Community Animal Rescue Team (CART).

6. Enhance Legacy as Planned Community

Accomplishment - Hosted a pre-viewing event in conjunction with Maryland Public Television of a documentary titled, The Roosevelts – an Intimate History. Over 300 attended.

Initiative – Develop programming related to the Museum's exhibit on Lenore Thomas Straus, her art and President Roosevelt's New Deal programs.

Initiative - Prepare an interpretive panel on the history of the original Greenbelt High School, now the French Immersion School on its 30th anniversary.

7. Quality of Life Programs

Accomplishment - Awarded 5 Gold Medals for community health and wellness programs by Let's Move Cities, Towns and Counties.

Initiative – Coordinate the installation of the art signage for the three gardens in conjunction with Chesapeake Education Arts Research Society and alight dance theater.

Initiative - Explore value of partnering with nearby communities interested in establishing a GAIL-type program.

8. Constituent Service

Accomplishment - Served on County/Municipal coalition to renegotiate cable franchise with Comcast.

Initiative – Complete negotiations with Comcast on cable television franchise.

Initiative - Implement on-line bill paying.

LONG TERM OUTLOOK

An economic recovery is underway nationally and regionally and an improving situation is evident in Greenbelt as well. First, analysis shows the market value of existing homes being sold in Greenbelt is noticeably higher than the current assessment of those homes which should be reflected in the assessed value reports for FY 2017 and beyond. Second, new homes are being sold in the Greenbelt Station South Core and these homes are valued between $400 - 500,000. This residential development could add $20 million to the city's assessable base in FY 2017 and more in subsequent years. Third, construction of 302 new luxury apartments, Verde at Greenbelt Station, will begin this Spring. Fourth, the Greenbelt Station North Core area is a leading candidate to be the location for a new headquarters for the Federal Bureau of Investigation (FBI). 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. Should the Greenbelt location be selected, it will have enormous positive economic benefits on the nearby commercial office, residential and retail properties. It is expected that a decision on the relocation of the FBI will be made around May 2016.

COMPENSATION

Since the recession of 2008, governments at all levels have been laying off or furloughing employees, limiting or not increasing salaries, and cutting benefits. Greenbelt has been no exception, though fortunately, the City has avoided layoffs and furloughs. In the past five fiscal years, pay increases have been limited: 1% cost of living adjustment (COLA) in FY 2013 and 2% in FY 2014 and 2015 and two 1% bonuses, but no merit increases. Over the same period, changes have been made to the employee benefits packages which have cost employees more. For example, in FY 2012, the employee's share of the health insurance premium was increased from 15% to 20%, and health insurance premiums increased approximately 15% each of the last three years.

For FY 2016, a 1.8% COLA pay adjustment is budgeted for all employees. The proposed pay adjustment is in accord with the Collective Bargaining Agreement and in line with what nearby jurisdictions are expected to provide. A merit or step increase is also budgeted ($150,000). This is the first time in six years (FY 2010) that a merit/step increase has been budgeted. Non-classified employees will also see an increase due to the increase in the minimum wage.

Health insurance premiums are budgeted at 12% higher for FY 2016. Negotiations are still underway and the city has approached other providers including Benecom, the self-insurance plan available through the Local Government Insurance Trust.

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 $13.39 per hour as of September 2014. 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 Maryland-National Capital Park and Planning Commission (M-NCPPC). This is called the tax differential. In FY 2015, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid a County tax rate of $0.96 per $100 assessed valuation and a M-NCPPC tax rate of $0.279 per $100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of $0.819 per $100 assessed valuation and a lower M-NCPPC tax rate of $0.1246. These rates are essentially credit for the services the City provides. A detailed breakdown of the tax rates is in the Analysis and Background section of this document. In FY 2016, it is expected that the County tax differential for Greenbelt residents will be increased by 0.5 cents causing a decrease in the County tax rate. There is no estimate what impact the County Executive's tax proposal will have on the differential.

CAPITAL IMPROVEMENTS

The City has five active capital improvement funds: the pay as you go Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, the 2001 Bond Fund and the Greenbelt West Infrastructure Fund. In FY 2016, over $2.7 million in capital expenses are budgeted.

In the Capital Projects fund, projects totaling $1,147,800 are proposed. These will be funded with existing fund balance, State grants and a transfer of $405,000 from the General Fund. Some of the key projects proposed for FY 2016 are:

1. Resurfacing Hanover Parkway from the high school crosswalk to Greenbelt Road ($230,000) and Crescent Road from Kenilworth Avenue to Lastner Lane ($100,000)

2. Constructing a new outdoor fitness area in Schrom Hills Park - $106,700
3. Plan reconstruction of the Attick Park parking lot with stormwater management features - $24,100
4. Pedestrian & Bicycle Master Plan Improvements - $20,000
5. Replacement of bridges along Lakewood Stream Valley Path - $12,000

Also, $450,000 in Program Open Space funds is identified for land acquisition, if the opportunity presents itself.

Building Capital Reserve Fund

$1,198,000 is budgeted in this fund to 1) replace the Kalwall roof at the Aquatic and Fitness Center ($690,000), 2) upgrade a portion of the HVAC system at the Community Center ($395,000) and make energy efficiency improvements ($50,000).

2001 Bond Fund

Nothing is budgeted in this fund in FY 2016. However, this fund carries a deficit due to the costs of the Public Works facility and theatre renovation project which will need to be addressed. It is proposed to transfer $300,000 into this Fund in FY 2016 with a portion of the funds coming from the FY 2015 Fund Balance.

Replacement Fund

$394,600 is budgeted in the Replacement Fund. Items proposed for purchase include a refuse truck ($180,000), a hybrid SUV ($27,000), a backhoe ($100,000), a pick-up truck ($24,000) and a tractor ($37,000). The fund balance will be significantly reduced in FY 2016 which will likely become a problem in the near future, if not addressed.

Thanks!

The preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staffs do a great amount of work in preparing proposals to meet the budget directives while maintaining Greenbelt's quality services. 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 from preliminary meetings with the departments to estimating expenditures to determining the revenues which will be available; David Moran, Assistant City Manager, who prepares the majority of the Other Funds and Capital Funds sections and a number of operating budgets; Anne Marie Belton, Executive Associate, who handles the input of the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

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

Sincerely,

Michael McLaughlin

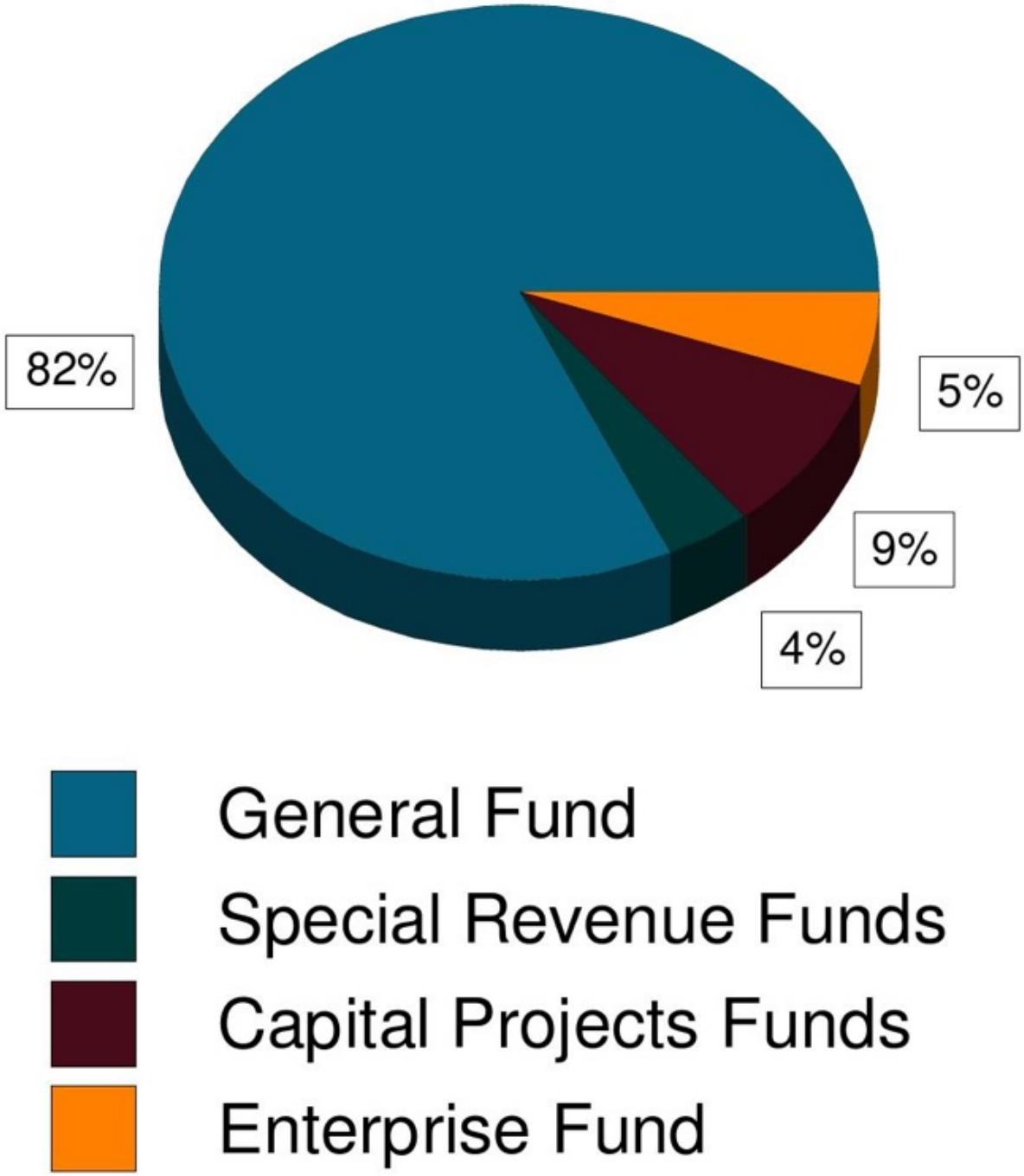
City Manager

BUDGET AT A GLANCE

- $26,437,000 General Fund Budget, a $1,098,200 or 4.3% increase from FY 2015.
- Revenues of $26,171,600, or 3.2% higher than FY 2015, with no tax rate increase.
- Property assessments estimated to increase 4.5% due to increase in value of apartments and new construction at Greenbelt Station South Core.
- Highway User Revenue budgeted at $99,500. Does not include possible supplemental appropriation of $265,000.
- 38.6% of all General Fund expenditures go to Public Safety.
- 1.8% pay adjustment for classified employees plus merit/step increase.
- $100,000 budgeted for increase in minimum wage.
- Health insurance costs budgeted for 12% increase.
- No increase proposed for residential waste collection fee, $67 or $268 per year.
- $2.5 million in capital projects proposed, including resurfacing a portion of Hanover Parkway and Crescent Road; improvements to the HVAC system in the Community Center; new fitness area at Schrom Hills Park; and new roof at the Aquatic and Fitness Center.
- At the end of FY 2016, the city's Undesignated and Unreserved fund balance is estimated to be $3,848,153 or 14.6% of Total Expenditures.

Summary of Budget Expenditures

FY 2016 Adopted Budget



FY 2016 Budget Summary

Fund	Total All Funds	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Fund
Revenue						
Taxes & Special Assessments	$20,614,900	$20,614,900				
Licenses & Permits	1,831,600	1,581,600	$250,000			
Intergovernmental	2,713,100	1,068,900	82,600		$1,561,600	
Interest	1,400	1,000	300	$100		
Charges for Services	2,133,900	2,133,900				
Fines & Forfeitures	785,000	785,000				
Contributions	0					
Miscellaneous	218,300	212,300	6,000			
Fund Transfers	1,781,700	36,500	174,200	555,000	1,016,000	
Bond Proceeds	0					
Enterprise Fund	1,458,900					$1,458,900
Total Revenue	**$31,538,800**	**$26,434,100**	**$513,100**	**$555,100**	**$2,577,600**	**$1,458,900**
Expenditures						
General Government	$2,931,800	$2,876,800	$55,000			
Planning & Development	1,080,500	1,070,500	10,000			
Public Safety	10,430,600	10,326,000	89,600		$15,000	
Public Works	4,123,400	3,197,500	307,000		618,900	
Social Services	993,000	993,000				
Recreation & Parks	7,809,500	5,477,100	80,600		2,251,800	
Miscellaneous	782,600	227,400		$555,200		
Non-Departmental	1,002,000	786,000	166,000		50,000	
Fund Transfers	1,781,700	1,745,200	36,500			
Enterprise Fund	1,452,000					$1,452,000
Total Expenditures	**$32,387,100**	**$26,699,500**	**$744,700**	**$555,200**	**$2,935,700**	**$1,452,000**
Projected Fund Balances						
July 1, 2014	$7,687,052	$3,565,378	$1,063,477	$40,680	$1,413,138	$1,604,379
FY 2015 Expected Revenues	$30,154,600	$25,942,200	$433,500	$525,100	$1,827,300	$1,426,500
FY 2015 Expected Expenditures	30,228,300	25,090,200	541,000	555,200	2,637,900	1,404,000
Balances at June 30, 2015	**$7,613,352**	**$4,417,378**	**$955,977**	**$10,580**	**$602,538**	**$1,626,879**
FY 2016 Budgeted Revenues	$31,538,800	$26,434,100	$513,100	$555,100	$2,577,600	$1,458,900
FY 2016 Budgeted Expenditures	32,387,100	26,699,500	744,700	555,200	2,935,700	1,452,000
Balances at June 30, 2016	**$6,765,052**	**$4,151,978**	**$724,377**	**$10,480**	**$244,438**	**$1,633,779**

Fiscal Years 2013 - 2016

Summary of Budget Revenues

FUND	FY2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
GENERAL FUND	$25,529,454	$25,033,257	$25,341,300	$25,942,200	$26,171,600	$26,434,100
SPECIAL REVENUE FUNDS						
Building Capital Reserve	$176,131	$100,043	$898,000	$304,000	$986,000	$986,000
Cemetery	655	2,168	200	1,200	1,000	1,000
Debt Service	300,260	3,292,350	525,100	525,100	555,100	555,100
Replacement	234,504	130,269	105,100	107,100	155,100	179,300
Special Projects	208,199	216,772	224,300	325,200	332,800	332,800
TOTAL SPECIAL REVENUE	$919,749	$3,741,602	$1,752,700	$1,262,600	$2,030,000	$2,054,200
CAPITAL PROJECTS FUNDS						
Capital Projects	$630,144	$663,356	$1,096,300	$807,800	$961,700	$1,172,700
2001 Bond	482,100	58,017	417,500	547,500	300,000	$300,000
Community Development Block Grant	87,718	0	168,000	223,700	118,900	$118,900
Greenbelt West Infrastructure	0	1,497,199	0	500	0	$0
TOTAL CAPITAL PROJECTS	$1,199,962	$2,218,572	$1,681,800	$1,579,500	$1,380,600	$1,591,600
ENTERPRISE FUND						
Green Ridge House	$1,399,536	$1,415,016	$1,412,300	$1,426,500	$1,458,900	$1,458,900
TOTAL ALL FUNDS	$29,048,701	$32,408,447	$30,188,100	$30,210,800	$31,041,100	$31,538,800

Fiscal Years 2013 - 2016

Summary of Budget Expenditures

FUND	FY2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
GENERAL FUND	$24,775,234	$25,323,655	$25,338,800	$25,090,200	$26,437,000	$26,699,500
SPECIAL REVENUE FUNDS						
Building Capital Reserve	$55,303	$168,290	$1,100,000	$221,100	$1,198,000	$1,198,000
Cemetery	3,000	0	0	0	0	0
Debt Service	549,272	3,365,404	555,300	555,200	555,200	555,200
Replacement	192,980	158,110	247,000	264,700	394,600	394,600
Special Projects	256,271	147,813	189,000	276,300	350,100	350,100
TOTAL SPECIAL REVENUE	$1,056,826	$3,839,617	$2,091,300	$1,317,300	$2,497,900	$2,497,900
CAPITAL PROJECTS FUNDS						
Capital Projects	$476,270	$521,493	$1,269,400	$948,800	$1,147,800	$1,358,800
2001 Bond	14,693	52,516	1,210,800	1,300,000	0	0
Community Development Block Grant	87,718	0	168,000	223,700	118,900	118,900
Greenbelt West Infrastructure	0	183,936	100,000	0	260,000	260,000
TOTAL CAPITAL PROJECTS	$578,681	$757,945	$2,748,200	$2,472,500	$1,526,700	$1,737,700
ENTERPRISE FUND						
Green Ridge House	$1,445,240	$1,463,915	$1,443,800	$1,404,000	$1,452,000	$1,452,000
TOTAL ALL FUNDS	$27,855,981	$31,385,132	$31,622,100	$30,284,000	$31,913,600	$32,387,100

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Greenbelt

Maryland

For the Fiscal Year Beginning

July 1, 2014

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, 2014.

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.

Notes…

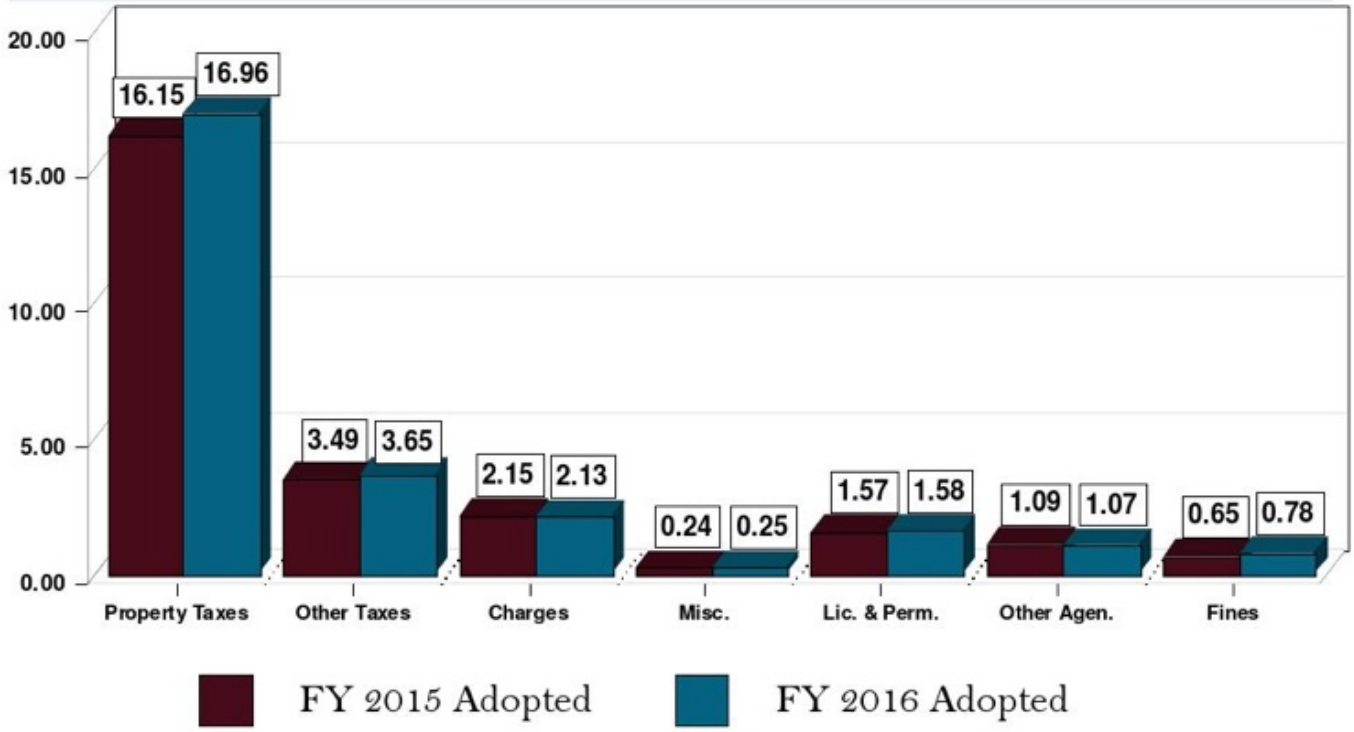
GENERAL FUND

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.

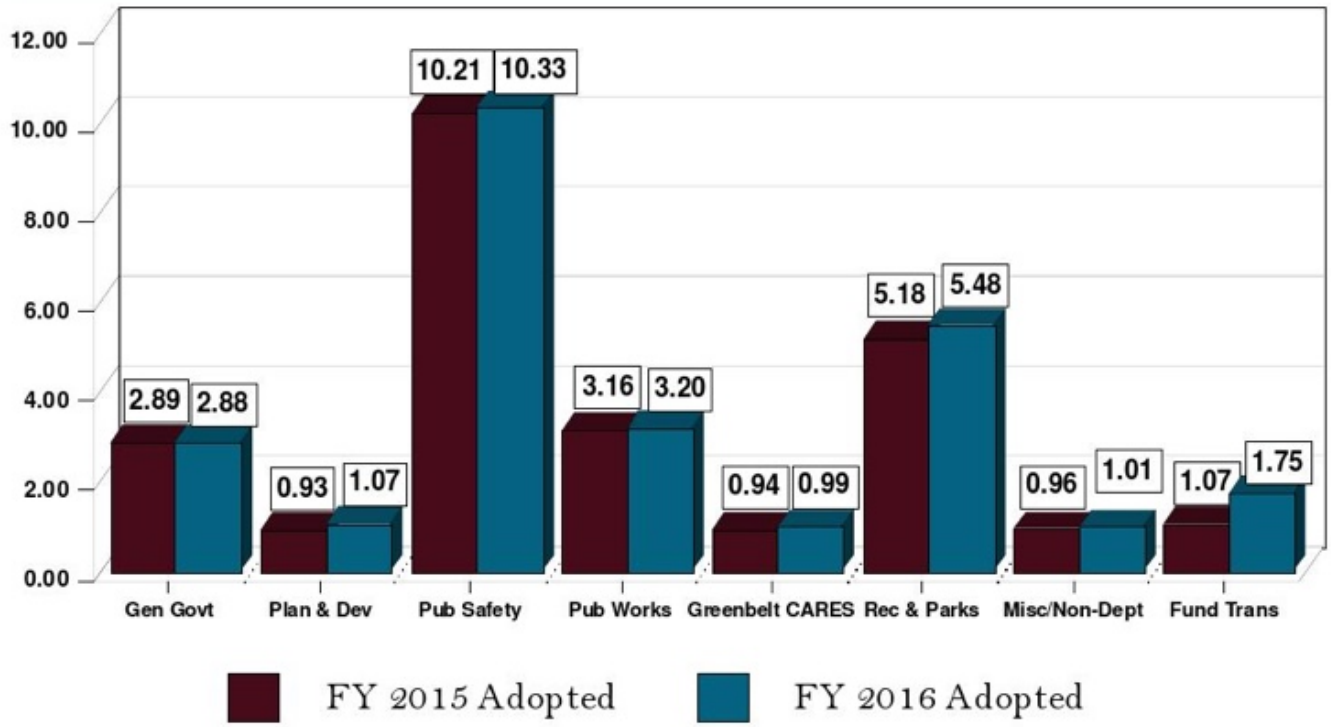
GENERAL FUND SUMMARY

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
FUND BALANCE AS OF JULY 1						
Undesignated and Unreserved	$2,823,523	$3,634,835	$3,092,778	$3,087,233	$4,117,378	$4,117,378
Designated and Reserved	274,207	217,117	300,000	478,145	300,000	300,000
TOTAL FUND BALANCE	$3,097,730	$3,851,952	$3,392,778	$3,565,378	$4,417,378	$4,417,378
REVENUES						
Taxes	$19,773,987	$19,082,572	$19,637,200	$19,818,300	$20,352,400	$20,614,900
Licenses and Permits	1,529,356	1,669,115	1,565,300	1,788,600	1,581,600	1,581,600
Revenue from Other Agencies	1,006,911	1,074,331	1,094,600	1,088,700	1,068,900	1,068,900
Service Charges	2,115,521	2,137,893	2,154,100	2,115,700	2,133,900	2,133,900
Fines and Forfeitures	746,949	773,566	651,000	890,000	785,000	785,000
Miscellaneous Revenue	242,732	299,605	209,100	209,600	213,300	213,300
Interfund Transfers	114,000	0	30,000	31,300	36,500	36,500
TOTAL REVENUES	**$25,529,455**	**$25,037,082**	**$25,341,300**	**$25,942,200**	**$26,171,600**	**$26,434,100**
EXPENDITURES						
General Government	$2,570,170	$2,705,333	$2,887,400	$2,786,700	$2,817,800	$2,876,800
Planning and Development	874,842	843,425	926,600	1,012,200	1,052,500	1,070,500
Public Safety	10,042,368	10,699,156	10,209,300	9,991,400	10,210,500	10,326,000
Public Works	2,807,252	3,008,959	3,159,000	3,112,100	3,160,700	3,197,500
Greenbelt CARES	841,872	887,191	941,800	913,000	949,000	993,000
Recreation and Parks	4,911,060	5,067,688	5,178,500	5,172,300	5,443,100	5,477,100
Miscellaneous	207,100	225,229	222,700	227,100	225,900	227,400
Non-Departmental	1,370,570	936,675	738,500	800,400	1,067,500	786,000
Fund Transfers	1,150,000	950,000	1,075,000	1,075,000	1,510,000	1,745,200
TOTAL EXPENDITURES	**$24,775,234**	**$25,323,655**	**$25,338,800**	**$25,090,200**	**$26,437,000**	**$26,699,500**
Appropriation of Fund Balance	$0	$0	$0	$0	$265,400	$265,400
FUND BALANCE AS OF JUNE 30						
Undesignated and Unreserved	$3,634,835	$3,087,233	$3,095,278	$4,117,378	$3,851,978	$3,851,978
Designated and Reserved	217,117	478,145	300,000	300,000	300,000	300,000
TOTAL FUND BALANCE	$3,851,952	$3,565,378	$3,395,278	$4,417,378	$4,151,978	$4,151,978
% Undesignated Fund Balance to Expenditures for the Year	14.7%	12.2%	11.5%	16.4%	14.6%	14.4%

FY 2015 & FY 2016 REVENUES



FY 2015 & FY 2016 EXPENDITURES



FY 2016 Revenues

Property Taxes	Other Taxes	Service Charges	Lic. & Permits	Other Agen.	Fines	Misc. & Transfers
64.2¢	13.8¢	8.1¢	6.0¢	4.0¢	3.0¢	0.9¢

FY 2016 Expenditures

General Govt.	Planning & C.D.	Public Safety	Public Works	Gbelt CARES	Recreation & Parks	Misc. & NonDept	Fund Transfers
10.8¢	4.0¢	38.7¢	12.0¢	3.7¢	20.5¢	3.8¢	6.5¢

GENERAL FUND SUMMARY - REVENUES						
Account Classification	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
TAXES						
411000 Real Property						
411100 Real Property	$16,107,134	$14,246,372	$14,875,900	$14,871,300	$15,578,100	$15,578,100
Property Abatement	(341,967)	(78,921)	(250,000)	(200,000)	(175,000)	(175,000)
411200 Real Prop. Abate. Prior Yr.	(476,081)	(195,265)	(200,000)	(150,000)	(125,000)	(125,000)
411220 Homestead Tax Credit	(433,379)	(85,921)	(45,000)	(43,500)	(20,000)	(20,000)
411230 Homeowners Tax Credit	(54,245)	(41,333)	(50,000)	(50,000)	(50,000)	(50,000)
412000 Personal Property						
412100 Personal Property - Local	15,633	14,198	8,000	12,000	12,000	12,000
412110 Public Utilities	331,694	249,408	316,000	290,000	290,000	290,000
412120 Ordinary Business Corp.	1,453,331	1,503,240	1,457,500	1,457,500	1,400,000	1,400,000
412140 Local Prior Year Taxes	73	494	200	200	200	200
412150 Utility Prior Year Taxes	41,705	0	0	48,400	0	0
412160 Ordinary Prior Year Taxes	39,152	82,965	25,000	22,000	30,000	30,000
412200 Abatements - Current	(54,753)	(89,421)	(40,000)	(40,000)	(40,000)	(40,000)
412210 Abatements - Prior Year	(70,113)	(93,735)	(40,000)	(40,000)	(40,000)	(40,000)
413100 Penalties & Interest	(65,632)	1,436	0	10,000	10,000	10,000
414100 Payment in Lieu	90,662	90,773	92,600	93,400	93,600	93,600
421000 Other Local Taxes						
421100 Income Taxes	2,185,133	2,316,601	2,280,000	2,375,000	2,434,000	2,434,000
421200 Admiss & Amusements	164,617	171,766	185,000	140,000	145,000	145,000
421300 Hotel/Motel Tax	751,613	681,307	700,000	700,000	710,000	710,000
422000 State Shared Taxes						
422100 Highway	89,410	308,609	322,000	322,000	99,500	362,000
TOTAL	**$19,773,987**	**$19,082,572**	**$19,637,200**	**$19,818,300**	**$20,352,400**	**$20,614,900**
LICENSES & PERMITS						
431000 Street Use						
431100 Street Permits	$95,935	$261,235	$170,000	$110,000	$104,000	$104,000
431200 Residential Prop. Fees	602,875	617,435	591,400	600,000	600,000	600,000
431300 Bldg. Construction	45,059	37,571	40,000	126,000	40,000	40,000
431400 Commercial Property	243,450	204,340	200,000	200,000	200,000	200,000
431500 Variance/Departure	250	0	0	0	0	0
431600 Dev. Review Fees	0	2,605	0	150,000	150,000	150,000
432000 Business Permits						
432100 Traders	31,880	31,167	32,000	32,000	32,000	32,000
432300 Liquor License	8,543	10,394	10,400	10,400	10,400	10,400
432400 Non-Residential Alarm	37,305	29,500	40,000	40,000	30,000	30,000
433000 Other Licenses & Permits						
433100 Animal	825	75	100	100	100	100
433200 Dog Park Fees	100	245	100	100	100	100
433300 Boats	57	49	0	0	0	0
433400 Cable Television	357,672	373,717	370,000	405,000	415,000	415,000
433402 Cable TV - Other	105,405	100,783	111,300	115,000	0	0
TOTAL	**$1,529,356**	**$1,669,115**	**$1,565,300**	**$1,788,600**	**$1,581,600**	**$1,581,600**

Account Classification	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
REVENUE FROM OTHER AGENCIES						
441000 Grants from Federal Gov't						
441105 HIDTA	$7,721	$10,694	$10,000	$10,000	$10,000	$10,000
441114 Service Coordinator	51,849	67,026	56,000	59,000	59,000	59,000
441199 One Time Grants	17,541	0	0	0	0	0
442000 Grants from State Gov't						
442101 Police Protection	402,430	475,841	511,000	479,400	479,400	479,400
442102 Youth Services Bureau	65,008	65,008	69,000	65,000	65,000	65,000
442118 Maryland State Arts	19,220	20,950	20,000	21,700	21,900	21,900
442199 Traffic Safety (SHA)	34,553	26,223	20,000	45,000	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
TOTAL	**$1,006,911**	**$1,074,331**	**$1,094,600**	**$1,088,700**	**$1,068,900**	**$1,068,900**
SERVICE CHARGES FOR SERVICES						
451000 Sanitation & Waste Removal						
451100 Waste Collection & Disposal	$644,123	$665,887	$646,000	$646,000	$650,000	$650,000
451200 Recycling Fee	7,027	7,137	7,000	7,000	7,000	7,000
452000 - 457000 Recreation						
452100 Recreation & Parks	7,404	7,017	6,500	9,300	6,500	6,500
452101 Therapeutic Recreation	19,526	22,905	22,000	19,000	20,000	20,000
452103 Tennis Court Lighting	3,918	3,568	5,000	3,500	3,500	3,500
452105 Recreation Concessions	4,151	3,250	4,000	4,000	4,000	4,000
452200 Recreation Centers	23,145	30,319	22,000	25,000	25,000	25,000
453000 Aquatic and Fitness Center	588,254	577,380	608,100	552,100	530,600	530,600
454000 Community Center	203,621	188,696	202,200	201,600	213,100	213,100
455000 Greenbelt's Kids	439,745	462,188	461,000	476,000	500,000	500,000
456000 Fitness & Leisure	70,420	68,248	70,000	67,500	67,500	67,500
457000 Arts	90,533	90,569	89,600	91,700	94,700	94,700
458000 Other Charges/Fees						
458101 GED Co-pay	1,650	846	1,500	1,500	1,500	1,500
458102 Green Ridge House Mgmt. Fee	0	700	0	0	0	0
458103 Bus Fares	7,012	7,334	7,000	7,500	7,500	7,500
458104 Univ. of MD Bus Pass	960	1,220	1,200	1,000	1,000	1,000
458202 Pet Adoption	4,033	630	1,000	3,000	2,000	2,000
TOTAL	**$2,115,521**	**$2,137,893**	**$2,154,100**	**$2,115,700**	**$2,133,900**	**$2,133,900**

Account Classification	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
FINES & FORFEITURES						
460101 Parking Citations	$114,384	$104,679	$110,000	$65,000	$80,000	$80,000
460102 Citation Late Fees	15,930	16,835	13,000	13,000	13,000	13,000
460103 Impound Fees	10,090	9,628	8,000	7,000	7,000	7,000
460121 Municipal Infractions	6,956	6,085	5,000	5,000	5,000	5,000
460122 False Alarm Fees	30,525	42,550	35,000	30,000	30,000	30,000
460201 Red Light Camera Fines	351,799	305,627	240,000	320,000	300,000	300,000
460301 Speed Camera Fines	217,266	288,163	240,000	450,000	350,000	350,000
TOTAL	**$746,949**	**$773,566**	**$651,000**	**$890,000**	**$785,000**	**$785,000**
MISCELLANEOUS REVENUES						
470000 Interest & Dividends	$3,291	$732	$700	$1,000	$1,000	$1,000
480101 Rents & Concessions	595	570	600	600	600	600
480200 Sale of Recyclable Material	8,321	6,335	5,000	5,000	5,000	5,000
480301 Other	14,268	25,541	13,000	13,000	13,000	13,000
480302 Rebates	0	6,728	7,000	5,700	6,000	6,000
480402 Animal Control Contri.	13,045	4,695	5,000	3,500	4,000	4,000
480403 Franklin Park Partnership	66,796	66,996	67,000	67,000	70,000	70,000
480404 Four Cities Street Cleaning	94,955	60,955	59,600	56,800	56,000	56,000
480405 IWIF Reimbursement	21,762	97,852	30,000	30,000	30,000	30,000
480406 Green Ridge House Service Coordinator	19,700	21,200	21,200	27,000	27,700	27,700
480499 Misc. Grants & Contri.	0	8,000	0	0	0	0
TOTAL	**$242,732**	**$299,605**	**$209,100**	**$209,600**	**$213,300**	**$213,300**
INTERFUND TRANSFERS						
490101 From Special Projects Fund	$114,000	$0	$30,000	$31,300	$36,500	$36,500
TOTAL	**$114,000**	**$0**	**$30,000**	**$31,300**	**$36,500**	**$36,500**
TOTAL GENERAL FUND REVENUES	**$25,529,455**	**$25,037,082**	**$25,341,300**	**$25,942,200**	**$26,171,600**	**$26,434,100**

ASSESSABLE BASE - DETAIL

REAL PROPERTY	Date of Finality	Actual and Estimated FY 2015 Assessment	Actual and Estimated FY 2015 Revenue Rate $0.8125	Adopted FY 2016 Assessment	Adopted FY 2016 Adopted Rate $0.8125
Full Year	January 1	$1,822,929,200	$14,811,300	$1,905,000,000	$15,478,100
3/4 Year Additions	April 1	0	0	0	0
1/2 Year Additions	July 1	14,769,200	60,000	24,615,400	100,000
1/4 Year Additions	October 1	0	0	0	0
Homestead Credit		(5,353,800)	(43,500)	(2,461,500)	(20,000)
Homeowners Credit		(6,153,800)	(50,000)	(6,153,800)	(50,000)
Abatements - Real Property		(24,615,400)	(200,000)	(21,538,500)	(175,000)
Total		$1,801,575,400	$14,577,800	$1,899,461,600	$15,333,100

PERSONAL PROPERTY	Date of Finality	Actual and Estimated FY 2015 Assessment	Actual and Estimated FY 2015 Revenue Rate $1.715	Adopted FY 2016 Assessment	Adopted FY 2016 Adopted Rate $1.7225
Locally Assessed	January 1	$699,700	$12,000	$699,700	$12,000
Public Utilities	January 1	16,909,600	290,000	16,909,600	290,000
Business Corporations	January 1	84,985,400	1,457,500	81,632,700	1,400,000
Abatements - Personal Property	January 1	(2,332,400)	(40,000)	(2,332,400)	(40,000)
Total		$100,262,300	$1,719,500	$96,909,600	$1,662,000
Total Assessable Base/Property Taxes					
One cent (1¢) on the Real Property Tax Rate Yields			$181,100		$190,500
One cent (1¢) on the Personal Property Tax Rate Yields			$10,000		$9,700
Total Yield for One cent (1¢) on the Real & Personal Property Tax Rates			$191,100		$200,200

Note: Prior to FY 2001, real property was assessed at 40% of actual value. This accounts for the difference in tax

SOURCES OF REVENUE

FY 2016

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 60 consecutive months which has resulted in the national unemployment rate declining to 5.4% after peaking at 10.0% in 2009. 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 the Metropolitan Statistical Area that includes Prince George's County was 4.5% in December 2014. This is better than the 5.5% rate for the State of Maryland and 5.4% nationally.

The latest real estate assessment valuation for Greenbelt was completed in calendar year 2012 and set the assessed values for fiscal years 2014, 2015 and 2016. Therefore, FY 2016 is the third and last year of the current triennial assessment period. The decline in real estate value due to the 2008/09 recession has been well documented. Staff believes that the residential real estate market over corrected to the down side and there is significant value in Greenbelt that will become evident when the State Department of Assessment and Taxation (SDAT) completes its next review this calendar year, 2015.

REAL PROPERTY

The City'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 40% of the total value, commercial is 34% and apartments are 26%.

Residential property, including apartment buildings, account for 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.

Real estate assessments peaked in FY 2010. Annual declines of 8.8%, 1.7% and 11.3% in fiscal years 2012 through 2014 followed. FY 2015 real estate revenue increased 3.6% largely on the strength of the apartment building segment of the market. The improved valuation is due to favorable occupancy rates for apartment buildings in Greenbelt. Most if not all of the apartments in Greenbelt have occupancy rates higher than 90%. As a result, a 9.4% increase for apartment building assessment is expected in FY 2016. In addition to the good news for apartment buildings, 53 new townhomes were completed in Greenbelt Station as of March 2015. An additional 16 are under construction and 15 lots have been sold in which construction should begin soon This new residential development in the South Core of the Greenbelt Metro Station has already injected $60,000 of new revenue in FY 2015. Because of this new development, assessments for townhomes in Greenbelt are expected to increase 4.4%.

In addition to the new townhome development, a 300 unit luxury apartment building is expected to break ground in the spring of 2015 and be completed in approximately 21 months. Otherwise, values for residential homeowner property and commercial property are flat. However, a small sampling of recent residential property sales shows that prices for existing homes have been 36% higher than the related assessed value of the property. While this is good news, the improved value will not take effect until fiscal year 2017.

Looking beyond the next assessment cycle (FY 2017 to FY 2019), the area adjacent to the Greenbelt Metro Station remains a top contender to host the relocation of the Federal Bureau of Investigation (FBI) Headquarters and Field Offices in the Washington area. If selected, the building housing the FBI will be privately owned initially. Ownership will transfer to the Federal Government at a time in the future to be determined. In addition to the space set aside currently for the FBI, there is the opportunity for additional mixed use development in the area.

Commercial properties are more difficult to assess because they are generally based on the ability of a property to produce income. Due to the economic downturn, more than $2,000,000 in value was abated to commercial property owners in FY 2012 and FY 2013. Abatements were down in FY 2014 and are lower still in FY 2015. However, it is still not known whether commercial properties have found the bottom of the real estate market. As a result, 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.

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 $20,000 in FY 2016.

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 $50,000 in FY 2016.

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 2008/09 recession, this revenue declined quickly finding a bottom at $1,281,000 in FY 2010 or $646,000 (34%) lower than the peak. Approximately one-half of the lost revenue had been recovered by the end of FY 2014 with revenue ending the fiscal year at $1,503,240. FY 2015 revenue is budgeted and estimated at $1,457,500. One of the largest companies doing business in Greenbelt has moved which will result in a loss of $60,000 in personal property taxes in FY 2016. Therefore, it is estimated that revenue for personal property taxes will decline to $1,400,000 next fiscal year.

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 2015 at $290,000. The FY 2016 budget has been held at the $290,000 level.

STATE SHARED TAXES

Income Tax – The average annual growth rate for income tax since 1990 has been 3.0%. The growth rates for FY 2013 and FY 2014 were 0.2% and 6.0% respectively. Income tax revenues for FY 2015 are estimated at $2,375,000, a 2.5% increase over a year ago. Staff believes that applying a growth rate of 2.5% in FY 2016 is reasonable. The result is an estimate of $2,434,000.

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. The FY 2015 budget was based upon three years of slightly improving revenue. Two factors have contributed to the decline in admissions and amusements tax revenue. First, new theaters in Laurel,

approximately eight miles northeast of Greenbelt, are believed to have drawn clientele away from the theaters in Beltway Plaza. Second, the Greenbelt Theatre was closed for renovations for approximately six months. As a result, revenue declined significantly in FY 2015. It is estimated that admissions and amusements tax will be $140,000 and $145,000 in FY 2015 and FY 2016 respectively.

Hotel/Motel taxes are levied upon the room rates charged visitors staying at Greenbelt's five hotels. Hotel/motel taxes are $28,000 higher than a year ago after two quarters. Statistical analysis shows that this revenue should end FY 2015 very close to the adopted budget and some improvement can be expected in FY 2016. Therefore, the hotel/motel tax estimates for FY 2015 and FY 2016 are $700,000 and $710,000 respectively.

Highway User Taxes are collected by the State and shared with counties and municipalities. This revenue must be expended for the construction, reconstruction and/or maintenance of roads or streets. The Maryland Department of Transportation (MDOT) makes estimates based on 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.

The initial result was a 90% reduction in the City's share of this revenue. In recent fiscal years, the State has allocated one-time monies to supplement highway user revenue to local governments. Greenbelt's share of these one-time monies was approximately $220,000 in FY 2014 and FY 2015. Actual receipts, including the one-time monies, for FY 2014 were $308,609. The FY 2015 estimate is $322,000. It is currently unclear if this supplemental allotment will be available in FY 2016. Therefore, proposed highway user revenue is $99,500. If the State approves a supplemental allotment, the City will increase its estimate for FY 2016.

LICENSES AND PERMITS

Street Permit revenue represents fees paid by property owners to the City whenever improvements are made to the public right-of-way. The majority of these fees are paid by property developers within the City. Receipts from street permits are based upon the value of the improvement to the property. Development at Greenbelt Station is the source of most of the Street Permit fees.

Residential and commercial property fees support the City's code enforcement program. The most recent residential rental license fee increase, from $100 to $110, occurred in FY 2012. 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 are subject to inspection fees. The fee, which is set in three tiers, is 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 2015 and FY 2016.

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 2015 and FY 2016 are $405,000 and $415,000, respectively, a 58% increase since FY 2008 .

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. The grant is paid in four equal installments. Greenbelt's share of this grant is $479,500 in FY 2015. The proposed budget shows this funding level to be unchanged in FY 2016.

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 is $59/ton and is expected to rise to $64/ton in FY 2016. Despite the increased tipping fee, no increase is proposed for residential customers in FY 2016. However, fees will likely rise for commercial customers after review.

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 2015 are $1,447,800 which is essentially unchanged from FY 2014. Proposed revenues for FY 2015 are $1,460,000.

Aquatic and Fitness Center (AFC) – User fees for the City's fitness center and swimming pools are accounted for here. Total revenues for the facility have decreased, even though rates for daily admissions, passes and classes have increased. To illustrate, FY 2012 revenue was $593,426. In FY 2013, pass fees were increased 3% and classes were increased 10%. However, revenue ended the fiscal year at $588,254. No fees were increased in FY 2014 and total revenue declined $10,874 to $577,380. In FY 2015, despite daily admissions increasing twenty-five cents ($0.25) and annual passes 3%, FY 2015 revenue is estimated to be $552,100, or approximately $25,000 lower than a year ago.

In FY 2016, AFC revenues will be affected by a four-week closure of the indoor pool to replace the roof. Competition from local fitness centers has cut into the AFC's ability to attract new customers. Proposed revenue for FY 2016 is $530,600.

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) which grew 1.5% in 2014. 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 were increased 5% in FY 2014. Fees were not increased in FY 2015. A 3.7% increase is proposed for FY 2016.

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. While revenues are projected to increase in FY 2016, the ratio of revenues to expenditures is expected to be 114%. It should be noted that FY 2016 is 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. Therefore, a new benchmark will have to be determined .

FINES AND FORFEITURES

This category is comprised of the fines imposed primarily by the Community Development Department 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 2016. Parking ticket revenue has declined steadily since FY 2009 when it exceeded $160,000. Revenue in recent fiscal years has been approximately $100,000. FY 2015 revenue is projected to be $65,000 due to a vacancy in a part-time enforcement position. A slight increase is proposed for FY 2016.

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 appeared to be trending lower in FY 2014 which led to an adopted budget of $240,000 in FY 2015. However, revenue in FY 2015 is expected to reach $320,000. Proposed FY 2016 red light camera revenue is $300,000.

Speed Cameras – The City's speed camera program began in November 2012. Because these cameras must be within one-half mile from a school, many of the cameras are in residential sections of the City. FY 2014 revenue, the first full fiscal year for the program, was $288,163. Staff expected compliance in the second year of the program. Therefore, FY 2015 adopted revenue was set lower at $240,000. However, program revenue is expected to increase to $450,000 due to the installation of a camera on a heavily used State highway. The FY 2016 proposed budget of $350,000 is in anticipation of greater compliance .

MISCELLANEOUS

Interest Revenue – The City invests most of its available monies at the Maryland Local Government Investment Pool (MLGIP). Rates at MLGIP rise and fall in line with the actions of the Federal Reserve Board (FRB). As a result of the low interest rates set by the FRB in recent years, interest revenue has dropped to near zero. By comparison, interest revenue in FY 2007 was $155,140. It is estimated that interest revenue will be only $1,000 in FY 2016.

Because interest rates are expected to remain near zero, the City will be holding more of its funds with its banking partner. The result will be reduced income from the investment pool but this loss will be offset with reduced banking fees.

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 2016, 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 expendi-

tures 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 $56,000 in FY 2016 .

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.

SUMMARY OF CHANGES TO GENERAL FUND EXPENDITURE LINE ITEMS

FY 2016

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 2016 budget includes a merit pay adjustment set aside of $150,000 in the Non-Departmental section of the General Fund for all employees. An additional $135,000 for non-sworn employees is included for a 1.8% cost of living (COLA) pay adjustment in the Non-Departmental budget as well. A 1.8% 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.

Premium increases have averaged 12.8% for the three-year period ending June 30, 2015. Funds to cover a 12% increase are proposed. The City reviews the health insurance market place every year to ensure that the premiums paid by the City are competitive.

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 2015 premiums were $150,800. A seven (7) percent increase is budgeted for FY 2016, $161,400.

CEICO provides workers' compensation insurance. FY 2016 premiums will be based on actual claims in fiscal years 2012, 2013 and 2014. Expenditures for worker compensation insurance were $595,000 in FY 2015. The FY 2016 premium is expected to remain level at $595,000.

Line 39 - Utilities: Expenditures for all utilities in FY 2011 were $832,900. Favorable markets and staff diligence to find the most competitive prices have had a positive effect on the cost of utilities for the City. It is estimated that expenditures for utilities in FY 2016 will be $747,800 which includes a 10% increase ($47,000) for the cost of electricity. A two-year agreement for natural gas will result in a 1.8% ($2,400) cost savings in FY 2016.

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 2015 will be $2.42 and remain at that level in FY 2016 .

Notes...

GENERAL FUND SUMMARY - EXPENDITURES

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
GENERAL GOVERNMENT						
110 City Council						
Personnel Expenses	$93,536	$95,697	$96,500	$96,500	$96,700	$96,700
Other Operating Expenses	34,274	35,157	37,200	38,200	38,800	38,800
Total	$127,810	$130,854	$133,700	$134,700	$135,500	$135,500
120 Administration						
Personnel Expenses	$567,757	$586,690	$654,300	$551,600	$668,000	$683,000
Other Operating Expenses	63,462	62,046	105,800	106,400	91,800	111,800
Total	$631,219	$648,736	$760,100	$658,000	$759,800	$794,800
130 Elections						
Other Operating Expenses	$0	$28,200	$0	$0	$28,200	$28,200
Total	$0	$28,200	$0	$0	$28,200	$28,200
140 Finance & Admin. Services						
Personnel Expenses	$663,692	$685,830	$748,200	$734,700	$731,200	$757,200
Other Operating Expenses	152,477	144,988	126,900	129,600	145,000	145,000
Total	$816,169	$830,818	$875,100	$864,300	$876,200	$902,200
145 Information Technology						
Personnel Expenses	$364,237	$383,599	$450,200	$430,800	$457,900	$457,900
Other Operating Expenses	87,407	91,443	95,000	98,200	104,500	104,500
Capital Outlay	5,363	0	5,000	9,400	7,000	7,000
Total	$457,007	$475,042	$550,200	$538,400	$569,400	$569,400
150 Legal Counsel						
Other Operating Expenses	$88,981	$115,930	$92,000	$92,000	$92,000	$92,000
Total	$88,981	$115,930	$92,000	$92,000	$92,000	$92,000
180 Municipal Building						
Personnel Expenses	$32,003	$28,092	$23,000	$25,000	$29,000	$29,000
Other Operating Expenses	48,284	48,187	46,700	43,800	48,200	46,200
Total	$80,287	$76,279	$69,700	$68,800	$77,200	$75,200
190 Community Promotion						
Personnel Expenses	$128,507	$135,010	$133,500	$142,600	$138,100	$138,100
Other Operating Expenses	195,758	213,053	222,000	236,700	90,200	90,200
Total	$324,265	$348,063	$355,500	$379,300	$228,300	$228,300
195 Public Officers Association						
Other Operating Expenses	$44,432	$51,410	$51,100	$51,200	$51,200	$51,200
Total	$44,432	$51,410	$51,100	$51,200	$51,200	$51,200
TOTAL GENERAL GOVERNMENT	**$2,570,170**	**$2,705,333**	**$2,887,400**	**$2,786,700**	**$2,817,800**	**$2,876,800**

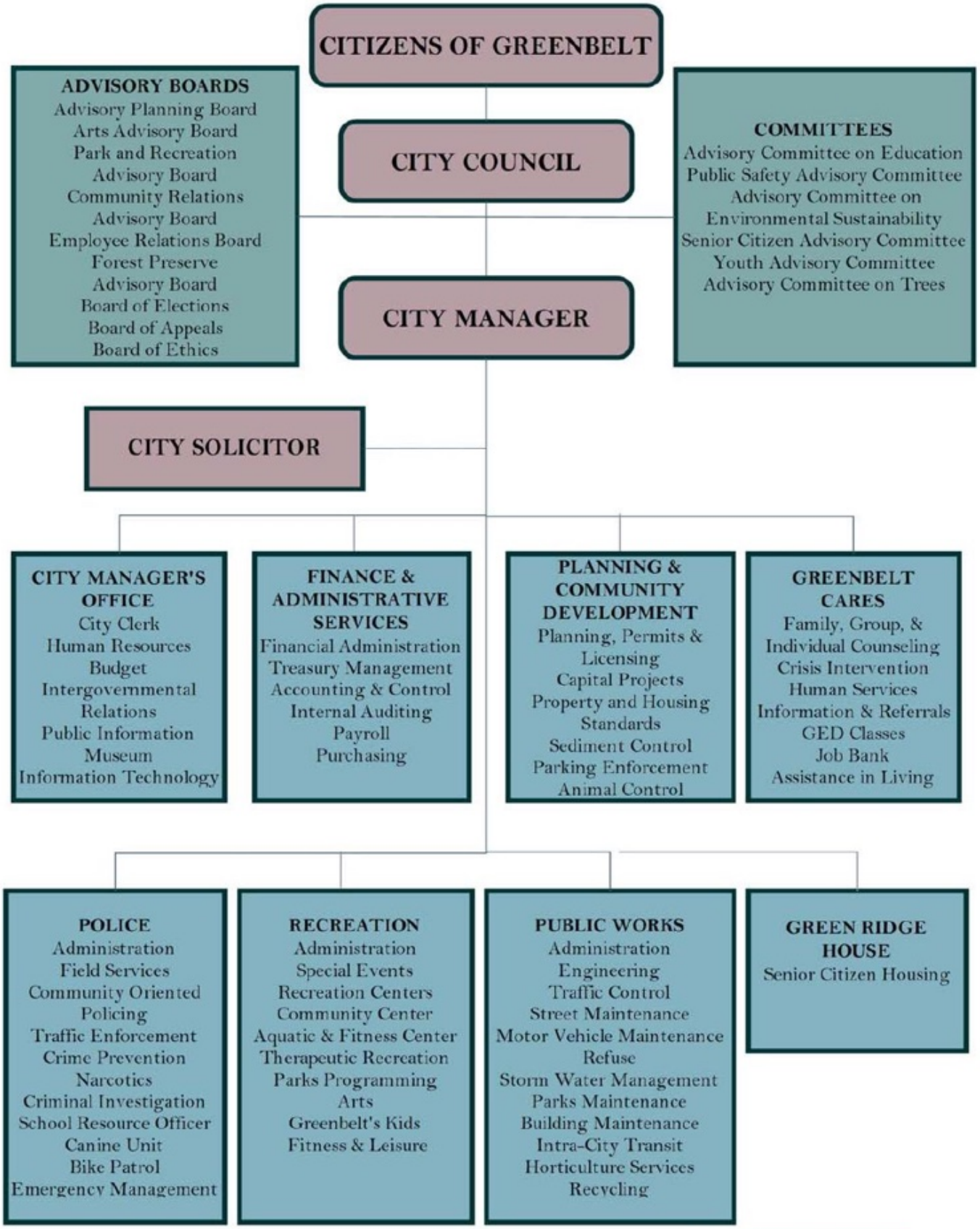
	FY2013 Actual Trans.	FY2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PLANNING & COMMUNITY DEVELOPMENT						
210 Planning						
Personnel Expenses	$354,427	$356,648	$371,700	$376,500	$374,400	$374,400
Other Operating Expenses	8,850	8,685	50,400	158,900	160,500	160,500
Total	$363,277	$365,333	$422,100	$535,400	$534,900	$534,900
220 Community Development						
Personnel Expenses	$386,734	$383,041	$419,100	$381,300	$425,400	$443,400
Other Operating Expenses	105,179	76,901	85,400	95,500	92,200	92,200
Capital Outlay	19,652	18,150	0	0	0	0
Total	$511,565	$478,092	$504,500	$476,800	$517,600	$535,600
TOTAL PLANNING & COMMUNITY DEVELOPMENT	**$874,842**	**$843,425**	**$926,600**	**$1,012,200**	**$1,052,500**	**$1,070,500**
PUBLIC SAFETY						
310 Police Department						
Personnel Expenses	$8,171,360	$8,400,108	$8,416,400	$8,075,400	$8,339,600	$8,405,600
Other Operating Expenses	1,244,497	1,354,282	1,293,400	1,406,200	1,317,300	1,366,800
Capital Outlay	156,811	436,465	188,500	184,500	239,000	239,000
Total	$9,572,668	$10,190,855	$9,898,300	$9,666,100	$9,895,900	$10,011,400
320 Traffic Control						
Personnel Expenses	$103,877	$124,457	$0	$0	$0	$0
Other Operating Expenses	34,627	29,586	0	0	0	0
Total	$138,504	$154,044	$0	$0	$0	$0
330 Animal Control						
Personnel Expenses	$178,660	$207,775	$160,300	$174,800	$162,900	$162,900
Other Operating Expenses	54,536	48,482	52,700	52,500	53,700	53,700
Total	$233,196	$256,257	$213,000	$227,300	$216,600	$216,600
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	$98,000	$98,000	$98,000	$98,000	$98,000	$98,000
TOTAL PUBLIC SAFETY	**$10,042,368**	**$10,699,156**	**$10,209,300**	**$9,991,400**	**$10,210,500**	**$10,326,000**
PUBLIC WORKS						
410 Public Works Administration						
Personnel Expenses	$955,767	$918,998	$1,046,400	$940,400	$991,100	$1,021,100
Other Operating Expenses	153,767	162,585	153,900	153,400	160,200	160,200
Total	$1,109,534	$1,081,583	$1,200,300	$1,093,800	$1,151,300	$1,181,300

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
420 Equipment Maintenance						
Personnel Expenses	$149,122	$205,067	$154,600	$137,800	$153,600	$153,600
Other Operating Expenses	101,833	122,546	112,100	110,800	106,700	106,700
Total	$250,955	$327,613	$266,700	$248,600	$260,300	$260,300
440 Street Maintenance						
Personnel Expenses	$377,821	$511,013	$535,800	$601,500	$559,300	$575,300
Other Operating Expenses	229,791	242,575	295,900	295,500	309,800	291,800
Total	$607,612	$753,588	$831,700	$897,000	$869,100	$867,100
445 Four Cities Street Cleaning						
Personnel Expenses	$50,265	$44,678	$52,100	$44,300	$50,300	$50,300
Other Operating Expenses	27,444	26,114	27,400	31,400	24,400	24,400
Total	$77,709	$70,792	$79,500	$75,700	$74,700	$74,700
450 Waste Collection & Disposal						
Personnel Expenses	$491,292	$502,112	$521,700	$520,900	$531,400	$541,400
Other Operating Expenses	190,557	187,315	180,300	177,000	185,500	184,300
Total	$681,849	$689,427	$702,000	$697,900	$716,900	$725,700
460 City Cemetery						
Personnel Expenses	$0	$2,446	$1,000	$2,500	$2,500	$2,500
Other Operating Expenses	1,425	2,633	2,500	2,500	2,500	2,500
Total	$1,425	$5,079	$3,500	$5,000	$5,000	$5,000
470 Roosevelt Center						
Personnel Expenses	$59,596	$62,313	$59,000	$67,000	$63,300	$63,300
Other Operating Expenses	18,572	18,564	16,300	27,100	20,100	20,100
Total	$78,168	$80,877	$75,300	$94,100	$83,400	$83,400
TOTAL PUBLIC WORKS	**$2,807,252**	**$3,008,959**	**$3,159,000**	**$3,112,100**	**$3,160,700**	**$3,197,500**
GREENBELT CARES						
510 Youth Services Bureau						
Personnel Expenses	$528,302	$564,640	$603,900	$579,600	$611,400	$630,400
Other Operating Expenses	59,669	49,401	62,200	49,600	53,600	53,600
Total	$587,971	$614,041	$666,100	$629,200	$665,000	$684,000
520 Greenbelt Assistance in Living						
Personnel Expenses	$165,089	$176,820	$184,100	$187,700	$186,600	$211,600
Other Operating Expenses	11,930	12,439	8,600	10,100	10,700	10,700
Total	$177,019	$189,259	$192,700	$197,800	$197,300	$222,300
530 Service Coordination Program						
Personnel Expenses	$69,498	$74,493	$75,600	$77,200	$79,100	$79,100
Other Operating Expenses	7,384	9,398	7,400	8,800	7,600	7,600
Total	$76,882	$83,891	$83,000	$86,000	$86,700	$86,700
TOTAL GREENBELT CARES	**$841,872**	**$887,191**	**$941,800**	**$913,000**	**$949,000**	**$993,000**

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
RECREATION & PARKS						
610 Recreation Administration						
Personnel Expenses	$439,693	$453,354	$508,300	$545,900	$552,900	$575,900
Other Operating Expenses	72,787	71,715	74,600	71,500	72,600	72,600
Total	$512,480	$525,069	$582,900	$617,400	$625,500	$648,500
620 Recreation Centers						
Personnel Expenses	$395,820	$392,321	$411,500	$438,900	$464,000	$464,000
Other Operating Expenses	120,157	137,296	122,200	119,800	128,800	124,800
Total	$515,977	$529,617	$533,700	$558,700	$592,800	$588,800
650 Aquatic and Fitness Center						
Personnel Expenses	$651,764	$660,526	$668,300	$675,200	$716,600	$723,600
Other Operating Expenses	377,442	397,832	364,000	377,800	386,400	371,400
Total	$1,029,206	$1,058,358	$1,032,300	$1,053,000	$1,103,000	$1,095,000
660 Community Center						
Personnel Expenses	$524,170	$542,730	$556,900	$563,800	$588,200	$596,200
Other Operating Expenses	228,451	233,846	234,800	234,400	242,000	235,000
Total	$752,621	$776,576	$791,700	$798,200	$830,200	$831,200
665 Greenbelt's Kids						
Personnel Expenses	$288,495	$298,546	$305,900	$251,400	$332,600	$332,600
Other Operating Expenses	109,089	119,868	107,100	109,300	114,800	114,800
Total	$397,584	$418,414	$413,000	$360,700	$447,400	$447,400
670 Therapeutic Recreation						
Personnel Expenses	$133,478	$136,552	$141,700	$143,800	$143,800	$143,800
Other Operating Expenses	26,813	27,849	28,300	28,500	28,500	28,500
Total	$160,291	$164,401	$170,000	$172,300	$172,300	$172,300
675 Fitness & Leisure						
Personnel Expenses	$80,092	$76,284	$74,200	$75,000	$74,400	$74,400
Other Operating Expenses	36,204	38,948	36,700	32,500	30,700	30,700
Total	$116,296	$115,232	$110,900	$107,500	$105,100	$105,100
685 Arts						
Personnel Expenses	$144,060	$154,863	$164,000	$160,000	$173,500	$173,500
Other Operating Expenses	27,484	19,411	22,900	25,200	27,000	27,000
Total	$171,544	$174,274	$186,900	$185,200	$200,500	$200,500
690 Special Events						
Personnel Expenses	$58,331	$57,968	$58,900	$63,900	$61,400	$61,400
Other Operating Expenses	109,856	103,792	118,300	118,400	110,100	110,100
Total	$168,187	$161,760	$177,200	$182,300	$171,500	$171,500

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
700 Parks						
Personnel Expenses	$882,686	$899,602	$969,700	$946,400	$982,200	$1,004,200
Other Operating Expenses	204,188	244,385	210,200	190,600	212,600	212,600
Total	$1,086,874	$1,143,987	$1,179,900	$1,137,000	$1,194,800	$1,216,800
TOTAL RECREATION & PARKS	**$4,911,060**	**$5,067,688**	**$5,178,500**	**$5,172,300**	**$5,443,100**	**$5,477,100**
MISCELLANEOUS						
910 Grants and Contributions						
Other Operating Expenses	$3,000	$5,000	$9,500	$9,500	$3,000	$4,500
Total	$3,000	$5,000	$9,500	$9,500	$3,000	$4,500
920 Intra-City Transit Service						
Personnel Expenses	$95,838	$103,091	$99,100	$99,300	$103,200	$103,200
Other Operating Expenses	15,288	18,105	13,600	15,400	14,700	14,700
Total	$111,126	$121,196	$112,700	$114,700	$117,900	$117,900
930 Museum						
Personnel Expenses	$86,195	$90,396	$92,000	$94,000	$95,000	$95,000
Other Operating Expenses	6,779	8,637	8,500	8,900	10,000	10,000
Total	$92,974	$99,033	$100,500	$102,900	$105,000	$105,000
TOTAL MISCELLANEOUS	**$207,100**	**$225,229**	**$222,700**	**$227,100**	**$225,900**	**$227,400**
NON-DEPARTMENTAL						
Insurance	$932,952	$771,251	$625,000	$595,300	$595,300	$595,300
Miscellaneous	4,337	17,780	5,000	5,000	5,000	5,000
Building Maintenance	9,071	9,656	5,000	7,500	5,000	5,000
Special Programs	5,618	4,452	4,500	37,500	96,100	96,100
Reserve Appropriations	79,760	64,689	99,000	70,000	285,000	3,500
Retiree Payments	221,366	0	0	0	0	0
MSRA Admin Fees	18,931	25,340	0	25,100	25,100	25,100
Retiree Prescription Subsidy	98,535	43,507	0	60,000	56,000	56,000
TOTAL NON-DEPARTMENTAL	**$1,370,570**	**$936,675**	**$738,500**	**$800,400**	**$1,067,500**	**$786,000**
FUND TRANSFERS						
Building Capital Res. Fund	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000
Capital Improvements	300,000	450,000	350,000	350,000	405,000	616,000
Debt Service Fund Payment	300,000	300,000	525,000	525,000	555,000	555,000
Replacement Fund Reserve	150,000	100,000	100,000	100,000	150,000	174,200
2001 Bond Fund	250,000	0	0	0	300,000	300,000
TOTAL FUND TRANSFERS	**$1,150,000**	**$950,000**	**$1,075,000**	**$1,075,000**	**$1,510,000**	**$1,745,200**
TOTAL DEPARTMENTS	**$24,775,234**	**$25,323,655**	**$25,338,800**	**$25,090,200**	**$26,437,000**	**$26,699,500**

CITY OF GREENBELT-ORGANIZATIONAL CHART FY 2016



PERSONNEL STAFFING

FY 2016

	Auth. FY 2013	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
120 Administration	5.0	5.0	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	4.0	5.0	5.0	5.0
190 Community Promotion	1.5	1.5	1.5	1.5	1.5
200 Planning & Community Development	13.0	12.0	12.0	12.0	12.0
300 Public Safety	70.0	70.0	70.0	70.0	70.0
400 Public Works	50.5	50.5	50.5	52.9	52.9
500 Greenbelt CARES	9.0	9.0	9.2	9.5	10.0
600 Recreation	59.4	59.4	59.4	59.6	59.6
930 Museum	1.0	1.0	1.0	1.0	1.0
Total FTE	220.4	219.4	221.6	224.5	225.0

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 2015

CITY COUNCIL

- Council members served on various Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the boards of the Metropolitan Washington Council of Governments (COG) and the Prince George's County Municipal Association (PGCMA), Mayor Pro Tem Davis served on the Legislative Committee of the Maryland Municipal League, Council member Roberts served on

the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the PGCMA Board and Council member Mach served on the Metropolitan Washington Air Quality Committee.

- Conducted numerous meetings with stakeholders to represent the city's interests at meetings with County Executive Baker, 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.
- As part of the Four Cities, the Council supported construction of the Purple Line, undertaking a feasibility study for a north County Animal Shelter and a video promoting the area to the Federal Bureau of Investigation (FBI) and federal General Services Administration.
- 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.
- Advocated with the Prince George's County School system for Greenbelt children to attend schools located in Greenbelt.
- Participated in training and workshops at conferences sponsored by NLC and MML.

ADMINISTRATION

- Coordinated completion of an economic development strategy by the Sage Policy Group.
- Issued a Request for Proposals for the operation of the Greenbelt Theatre. Coordinated review of responses and negotiated contract with Friends of the Greenbelt Theatre to operate the Theatre.
- Arranged for participation in the Bladensburg Municipal Collaboration to provide energy efficiency upgrades to low-moderate income homeowners.

- Developed a code of conduct for advisory group members.
- Administered 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 2015, 77 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.

FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2014.
- Obtained for the 30th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 16th annual Health and Wellness Fair for employees and citizens.
- Implemented employee identification (ID) cards for all employees.

INFORMATION TECHNOLOGY

- Represented the city on a number of regional and state-wide committees including: COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.

- Along with the Public Information Coordinator, represented the City by serving on the Comcast Franchise Re-negotiation team.
- Continued to lead 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 40 personal computers, decommissioned one (1) server and continued deployment of Windows 7.
- Performed a major upgrade to the Police CAD/RMS mobile software.

COMMUNITY PROMOTION

- Created the I-Net Annual Report, the Quarterly Recreation Activity Guide, the Summer Camp Brochure, monthly employee newsletters, weekly City Information ads and numerous other flyers for city events and programs.
- Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
- Served as a member of the Comcast Franchise Negotiating Team, I-Net Project Information Task Force and the I-Net Executive Committee.
- Created electronic agendas for the website and on the Granicus platform to work towards a paperless agenda solution.
- With Recreation, created a section on the city's website which includes all of Greenbelt's playgrounds, rules and GPS coordinates.
- Held 3 Welcome Packet Stuffing parties and created over 1,000 Welcome Packets which were distributed throughout the year.
- Investigated the upgrade of the audio/visual systems in the Council Room in preparation for high definition and a possible second location for cablecasts at the Greenbelt Community Center.

- Negotiated with Comcast to provide an I-Net connection to the Greenbelt Museum.
- Maintained all social media sites, website and Notify Me announcements.

LEGAL COUNSEL

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

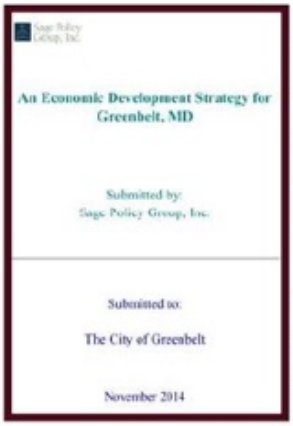
ISSUES AND SERVICES FOR FY 2016

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. There are clear signs that the regional and national economies are improving; however, city revenues will continue to be constrained through FY 2016 due to remaining effects of the economic recession of 2008/09, the resulting reduction in the assessed value of real property in Greenbelt and continuing impacts on State and County revenues. There is evidence of an improved fiscal situation beginning in FY 2017. Until then, there will be a continued emphasis on monitoring the city's revenue stream

and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

Economic Development


Sage Policy Group, Inc.

An Economic Development Strategy for Greenbelt, MD

Submitted by:
Sage Policy Group, Inc.

Submitted to:

The City of Greenbelt

November 2014

In FY 2015, the Sage Policy Group completed an economic development strategy for the City. The recommendations focused on long-term steps to strengthen the City's financial foundation. The five recommendations were: 1) emphasize owner-occupied housing; 2) and 3) provide tax incentives for reinvestment in residential and commercial property; 4) reconsider redevelopment at Beltway Plaza; and 5) strive for change at Roosevelt Center. This Council, and previous ones, have supported recommendations 1, 4, and 5. This budget includes proposals to address recommendation 2.

Other actions in support of economic development include hosting a networking breakfast of Greenbelt businesses, advocating for the proposed FBI headquarters to be located in Greenbelt and joining the International Council of Shopping Centers.

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-tenure of both its Council and staff. Such tenure greatly benefits the community and speaks highly of the community and organization. At the present time, the organization is experiencing a transition period as a number of long-time employees have and are planning on retiring including high-ranking employees such as former Public Works Director Kenny Hall and Police Captain John Barrett.

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 the 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 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 be areas of focus in the coming years. The South Core area which is primarily residential has townhouses in construction now and work on new apartments will begin in Spring 2015. The new development will create service demands and Council has stressed that there be outreach to make them aware of city services and feel a part of the community. As construction will occur for a number of years, this will be an on-going effort.

At 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.

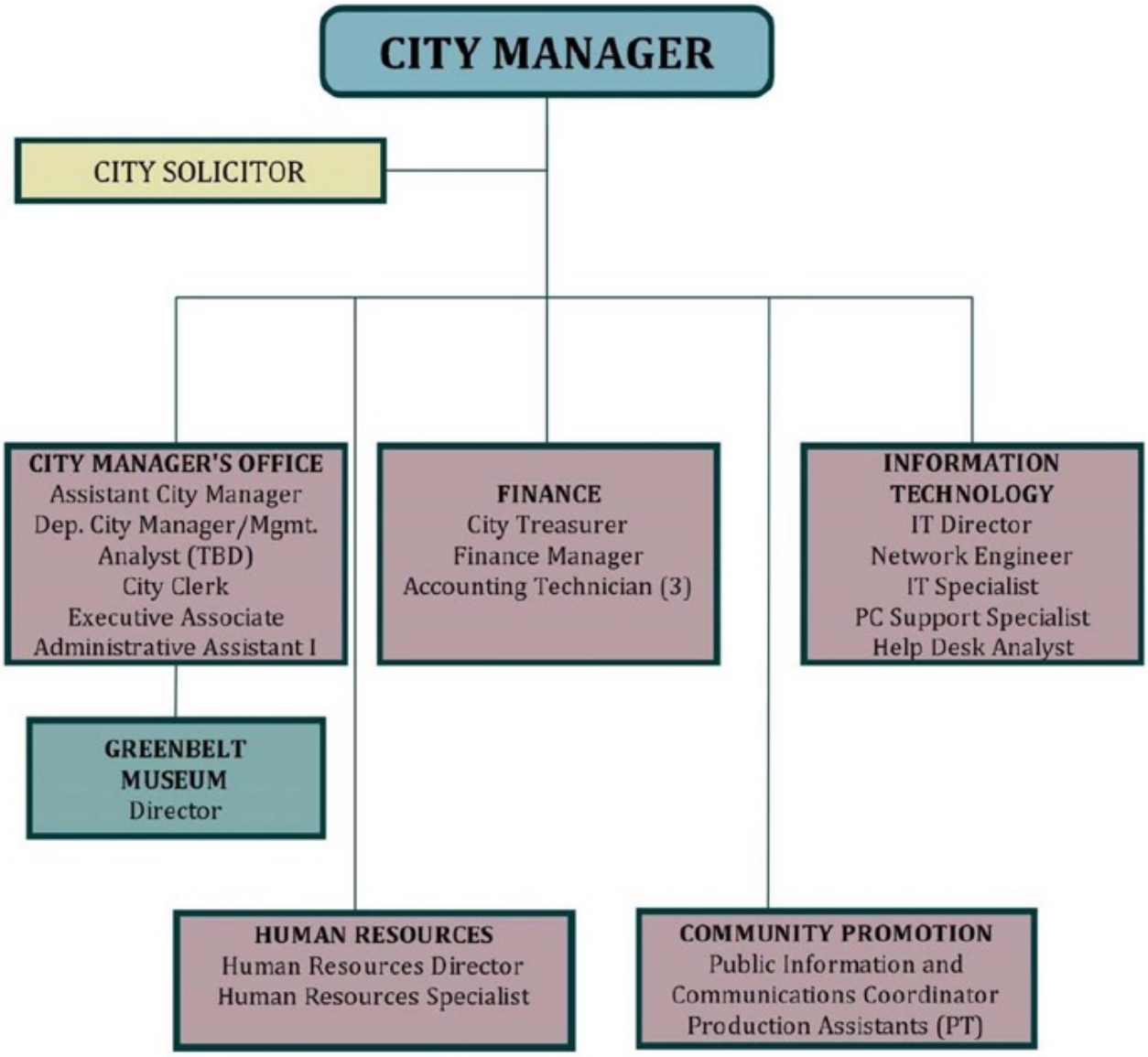
PERSONNEL STAFFING

FY 2016

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 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
110 City Council					
Mayor	$12,000	1	1	1	1
Council	$10,000	6	6	6	6
120 City Manager's Office					
City Manager	$149,500	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	0	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	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	0	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	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)		18.5	20.5	20.5	20.5

ADMINISTRATION



CITY COUNCIL

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Meetings Held:				
Regular	21	21	21	21
Special	1	2	0	0
Work & Executive Sessions	60	70	68	68
Public Hearings/Meetings	0	0	1	0
Ordinances Enacted	8	7	4	7
Resolutions Enacted	9	19	15	12
Charter Amendments Enacted	0	2	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 to bring a new FBI headquarters to Greenbelt Metro Station area.

Budget Comments

1) Membership & Training, line 45, funds attendance at Maryland Municipal League and National League of Cities conferences. In FY 2016, the National League of Cities conference will be in Nashville, Tennessee and the MML conference in Cambridge, Maryland.

2) The budget for Special Programs, line 58, is to support economic development activities, such as networking breakfasts for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$72,001	$72,000	$72,000	$72,000	$72,000	$72,000
28 Employee Benefits	21,535	23,697	24,500	24,500	24,700	24,700
Total	$93,536	$95,697	$96,500	$96,500	$96,700	$96,700
OTHER OPERATING EXPENSES						
33 Insurance	$5,388	$5,997	$6,000	$7,000	$7,600	$7,600
45 Membership & Training	26,556	28,490	28,500	28,500	28,500	28,500
55 Office Expenses	823	571	700	700	700	700
58 Special Programs	1,507	98	2,000	2,000	2,000	2,000
Total	$34,274	$35,157	$37,200	$38,200	$38,800	$38,800
TOTAL CITY COUNCIL	**$127,810**	**$130,854**	**$133,700**	**$134,700**	**$135,500**	**$135,500**

ADMINISTRATION

FY 2016

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, 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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Council referrals received	50	48	50	50
(as of the end of the calendar year)				
Staff Meetings	28	25	22	25
Full Time Equivalents (FTE)	5	5	6	6

Management Objectives

- Manage city through constrained economic climate while maintaining quality services.
- Implement Council's goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- As recommended by the Economic Development Strategy, establish a tax credit or grant program to incentivize residential reinvestment.

Budget Comments

1) The fluctuation in Salaries and Employee Benefits, lines 01 and 28, are due to a new position added in FY 2015 and an existing position which became vacant in FY 2015 not being filled yet.

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. The last comprehensive update was in 1984. Funds are provided to support economic development in FY 2016.

3) Funds were not budgeted for Public Official liability coverage ($2,100) in Insurance, line 33 in FY 2013 which has caused the increase since FY 2014.

4) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.

5) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Seattle, Washington, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$428,027	$435,772	$496,000	$402,700	$487,500	$503,500
25 Repair/Maintain Vehicles	700	124	500	200	500	500
28 Employee Benefits	139,030	150,794	157,800	148,700	180,000	179,000
Total	$567,757	$586,690	$654,300	$551,600	$668,000	$683,000
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	$0	$0	$45,000	$45,000	$30,000	$50,000
33 Insurance	1,759	3,856	3,900	4,200	4,600	4,600
38 Communications	5,093	4,584	4,500	4,100	4,100	4,100
43 Equipment Rental	16,969	15,282	17,000	16,000	16,000	16,000
45 Membership & Training	13,063	15,888	13,000	13,000	13,000	13,000
50 Motor Equipment Maintenance	645	79	400	100	100	100
55 Office Expenses	25,533	22,358	22,000	24,000	24,000	24,000
69 Awards	400	0	0	0	0	0
Total	$63,462	$62,046	$105,800	$106,400	$91,800	$111,800
TOTAL ADMINISTRATION	**$631,219**	**$648,736**	**$760,100**	**$658,000**	**$759,800**	**$794,800**

ELECTIONS

FY 2016

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

Performance Measures	Voting Turnout		
	Registered	Voting	Percent*
November 1995 Regular	8,003	2,007	25.1%
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%

* Universal Registration began as of January 1, 1990. State law requires the City use the voter list kept by Prince George's County for city elections, rather than the City list that had been kept previously.

Budget Comments

1) The next election will be November 3, 2015.

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) The cost to print a sample ballot is typically budgeted in Public Notices, line 37. In FY 2014, the sample ballot was published as part of a city newsletter, so no cost was charged here.

ELECTIONS Acct. No. 130	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	$0	$20,538	$0	$0	$20,500	$20,500
37 Public Notices	0	0	0	0	0	0
71 Miscellaneous	0	7,663	0	0	7,700	7,700
Total	$0	$28,200	$0	$0	$28,200	$28,200
TOTAL ELECTIONS	**$0**	**$28,200**	**$0**	**$0**	**$28,200**	**$28,200**

FINANCE & ADMINISTRATIVE SERVICES FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Rate of Return on Investments MLGIP	0.08	0.05	0.05	0.05
Standard and Poor's LGIP Rated Index*	0.06	0.03	0.03	0.03
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	427	476	450	450
Accounts Payable Checks Issued	2,891	2,868	2,850	2,825
Electronic Funds Transfers	326	444	450	475
Payroll Checks Issued	1,299	1,242	1,200	1,250
Electronic Payments				
Paper Vouchers	3,253	3,074	3,000	2,950
E-Vouchers	3,540	3,734	3,800	3,850
Purchase Card Transactions	2,724	2,686	2,700	2,750
No. of businesses assessed personal property	826	796	800	800
Refuse Collection Billings	2,609	2,635	2,620	2,610
Employees - Full & Part Time (W-2's issued)	443	463	455	460
Employment Applications Received	1,763	1,807	1,800	1,800
Internal Audits	4	8	10	10
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalents (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.
- Upgrade the financial system.
- Organize and host the annual health fair.
- Implement on-line bill paying.
- Explore the feasibility of electronic timesheets.

Budget Comments

1) The higher expense in Other Services, line 34, in FY 2013 and 2014 is due to the use of temporary help to fill a vacancy. This expense was offset by salary savings.

2) Public Notices, line 37, increased due to greater use of *The Washington Post* and its subsidiaries for advertising of jobs.

3) It is anticipated the finance system will be upgraded in FY 2016. The increase in Computer Expenses, line 53, covers the support for the upgraded system.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$497,176	$505,010	$547,500	$534,100	$531,700	$558,700
27 Overtime	2,504	1,632	2,000	2,000	2,000	2,000
28 Employee Benefits	164,012	179,188	198,700	198,600	197,500	196,500
Total	$663,692	$685,830	$748,200	$734,700	$731,200	$757,200
OTHER OPERATING EXPENSES						
30 Professional Services	$48,262	$37,603	$40,100	$35,300	$37,100	$37,100
33 Insurance	3,821	4,625	5,100	5,300	5,700	5,700
34 Other Services	36,377	33,335	14,500	17,500	18,000	18,000
37 Public Notices	3,210	2,057	2,000	8,000	8,000	8,000
38 Communications	2,885	2,654	2,300	2,300	2,300	2,300
45 Membership & Training	6,039	6,944	6,100	4,400	7,100	7,100
53 Computer Expenses	37,775	42,713	42,100	42,000	52,000	52,000
55 Office Expenses	14,108	15,057	14,700	14,800	14,800	14,800
Total	$152,477	$144,988	$126,900	$129,600	$145,000	$145,000
TOTAL FINANCE & ADMINISTRATIVE SERVICES	**$816,169**	**$830,818**	**$875,100**	**$864,300**	**$876,200**	**$902,200**

INFORMATION TECHNOLOGY

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated	Industry Average*
IT Help Desk Requests	1,304	1,200	1,200	1,250	n/a
Projects Scheduled	7	5	4	4	n/a
Projects Completed	6	8	3	-	n/a
Time devoted to projects	40%	40%	35%	40%	n/a
Time devoted to Help Requests	40%	35%	35%	35%	n/a
Time devoted to Administrative Duti	20%	25%	30%	25%	n/a
Number of users per IT staff	47.75	49.50	49.50	40.00	39.00
IT Budget as % of Total Revenue	1.98%	2.06%	1.90%	2.38%	5.40%
IT Spending per User	$2,584	$2,704	$2,501	$3,162	$5,000
Full Time Equivalents (FTE)	4	4	5	5	n/a

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

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.
- Assess impact of Next Gen 911 on police communications.
- Implement wifi in city meeting rooms.
- Begin infrastructure upgrades for aging equipment and software.
- Develop multi-year strategy and plan of city's technology.

Budget Comments

1) Salaries, line 01, are lower than budgeted in FY 2015 due to the lag in filling the authorized additional position.

2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was $31,300 in FY 2015 and is budgeted at $36,500 for FY 2016. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system ($10,600), internet access ($7,000) and cell phones for the IT staff ($3,000).

3) Membership & Training, line 45, is increased to provide training for the additional staff person.

4) Starting in FY 2014, Computer Expenses, line 53, includes the monthly cost ($800) for the city's email system.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$264,241	$270,480	$330,800	$298,000	$318,300	$318,300
27 Overtime	1,151	1,369	1,000	1,000	1,000	1,000
28 Employee Benefits	98,845	111,749	118,400	131,800	138,600	138,600
Total	$364,237	$383,599	$450,200	$430,800	$457,900	$457,900
OTHER OPERATING EXPENSES						
33 Insurance	$1,142	$1,393	$1,600	$1,400	$1,500	$1,500
38 Communications	52,664	48,077	52,900	53,100	57,100	57,100
45 Membership & Training	12,659	6,946	9,000	9,300	11,000	11,000
53 Computer Expenses	20,423	34,417	30,900	33,600	34,300	34,300
55 Office Expenses	519	611	600	800	600	600
Total	$87,407	$91,443	$95,000	$98,200	$104,500	$104,500
CAPITAL OUTLAY						
91 New Equipment	$5,363	$0	$5,000	$9,400	$7,000	$7,000
Total	$5,363	$0	$5,000	$9,400	$7,000	$7,000
TOTAL INFORMATION TECHNOLOGY	**$457,007**	**$475,042**	**$550,200**	**$538,400**	**$569,400**	**$569,400**

LEGAL COUNSEL

FY 2016

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, 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) Long-time City Solicitor Robert Manzi retired in June 2014. The City has remained with his firm, Brennan McKenna Manzi Shay Levan. John Shay has assumed the position of City Solicitor.

2) In FY 2015, 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 contract negotiations related to the operation of the Greenbelt Theater. He also assisted on personnel matters, supported the Ethics Commission 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.

LEGAL COUNSEL Acct. No. 150	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	$87,500	$84,000	$88,000	$88,000	$88,000	$88,000
31 Collective Bargaining	1,481	31,930	4,000	4,000	4,000	4,000
Total	$88,981	$115,930	$92,000	$92,000	$92,000	$92,000
TOTAL LEGAL COUNSEL	**$88,981**	**$115,930**	**$92,000**	**$92,000**	**$92,000**	**$92,000**

MUNICIPAL BUILDING

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

Budget Comments

1) The higher costs in Repair/Maintain Building, line 06, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.

MUNICIPAL BUILDING Acct. No. 180	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	$32,003	$28,092	$23,000	$25,000	$29,000	$29,000
Total	$32,003	$28,092	$23,000	$25,000	$29,000	$29,000
OTHER OPERATING EXPENSES						
33 Insurance	$79	$79	$100	$100	$100	$100
39 Utilities						
Electrical Service	21,851	23,443	22,600	22,100	24,400	22,400
Gas	2,018	775	1,700	1,000	1,000	1,000
Water & Sewer Service	1,722	1,452	1,400	1,500	1,500	1,500
46 Maintain Building & Structure	22,614	22,438	20,900	19,100	21,200	21,200
Total	$48,284	$48,187	$46,700	$43,800	$48,200	$46,200
TOTAL MUNICIPAL BUILDING	**$80,287**	**$76,279**	**$69,700**	**$68,800**	**$77,200**	**$75,200**

PUBLIC INFORMATION & COMMUNITY PROMOTION

FY 2016

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

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Council Meetings Cablecast				
(Regular, Special and Hearings)	39	41	40	40
Number of Cable Subscribers as of 12/31	6,327	6,498	6,535	6,560
Comcast	3,726	3,648	3,675	3,700
Verizon	2,601	2,850	2,860	2,860
Website Subscribers	n/a	1,600	2,200	2,400
Website Visits	n/a	130,971	135,000	150,000
Social Media Contacts	n/a	2,707	3,200	3,500
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Participate in the negotiation of the cable franchise with Comcast. This is being done jointly for the County and municipalities.
- Organize a community welcome event for new residents at Greenbelt Station South Core.
- Add a daily blog feature to the city's website highlighting key activities and issues.

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) $5,000 is budgeted in Notices & Publications, line 37, for a reprinting of the Welcome booklet.

5) 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.

6) 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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$89,996	$92,101	$92,000	$98,900	$93,900	$93,900
27 Overtime	8,269	5,928	4,000	4,000	4,000	4,000
28 Employee Benefits	30,242	36,980	37,500	39,700	40,200	40,200
Total	$128,507	$135,010	$133,500	$142,600	$138,100	$138,100
OTHER OPERATING EXPENSES						
30 Professional Services	$1,956	$0	$1,000	$0	$4,600	$4,600
33 Insurance	45	48	100	100	100	100
34 Other Services	15,865	18,163	17,000	24,200	24,200	24,200
37 Notices & Publications	30,099	35,779	37,000	37,000	42,000	42,000
38 Communications	495	517	500	600	600	600
45 Membership & Training	3,079	1,092	1,400	1,500	1,400	1,400
53 Computer Expenses	0	84	400	200	200	200
58 Special Programs	10,745	16,678	11,800	19,300	15,800	15,800
68 Contributions	132,005	140,858	151,500	152,500	0	0
69 Awards	181	876	500	500	500	500
71 Miscellaneous	1,288	(1,042)	800	800	800	800
Total	$195,758	$213,053	$222,000	$236,700	$90,200	$90,200
TOTAL COMMUNITY	**$324,265**	**$348,063**	**$355,500**	**$379,300**	**$228,300**	**$228,300**
REVENUE SOURCES						
Cable TV Franchise Fees	$357,672	$373,717	$370,000	$405,000	$415,000	$415,000
Cable TV Franchise Fees - Other	105,405	100,783	111,300	115,000	0	0
Total	$463,077	$474,500	$481,300	$520,000	$415,000	$415,000

PUBLIC OFFICERS ASSOCIATIONS

FY 2016

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

Breakdown	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	$3,168	$3,168	$3,200
Council of Governments (COG)	14,636	14,845	14,800
Maryland Municipal League (MML)	24,825	25,321	25,800
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	1,000	1,000	1,000
Total	$48,489	$49,194	$49,700
Miscellaneous			
ACE Scholarship	$2,000	$1,000	$1,000
Other	921	942	500
Grand Total	$51,410	$51,136	$51,200

Budget Comments

1) For FY 2016, the membership fee for Maryland Municipal League (MML) is expected to be $25,800, a 2% increase. The fee for Council of Governments (COG) is projected to remain the same as FY 2015.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	$44,235	$48,489	$49,600	$49,200	$49,700	$49,700
71 Miscellaneous	197	2,921	1,500	2,000	1,500	1,500
Total	$44,432	$51,410	$51,100	$51,200	$51,200	$51,200
TOTAL PUBLIC OFFICERS ASSOCIATIONS	**$44,432**	**$51,410**	**$51,100**	**$51,200**	**$51,200**	**$51,200**

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 for the city 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 in recent budgets, the major challenges for the department relate to staffing and workload. Staffing has been reduced by two (2) positions in Code Enforcement since FY 2012, and the workload and expectations for the staff and department continue to increase. This year we added direct monitoring of vacant and foreclosed properties as a routine work assignment of the inspectors. This demonstrates the growing volume of the code enforcement work load, with a work force that has been reduced by 40% over recent years. It has been necessary to reevaluate priorities in the face of these personnel resource limitations.

Due to the resignation of one Administrative Associate late in 2014, it has also been necessary to shift administrative duties to the Assistant Director. At this time, the Assistant Director processes all payable accounts for the department. This consumes at least 30% of her work week, and keeps her from devoting her full time and attention to the planning work program.

One of the causes of the excess workload on the administrative staff is the amount of time necessary to manage the false alarm reduction/alarm registration program. When this program was first started, it was estimated that it would take one FTE to manage the program, which would be covered by program revenues. Instead, these responsibilities were rolled into the work program for the department with no increase in personnel.

There is a reasonable and cost effective solution available in newly available cloud based false alarm software systems. Staff has identified a vendor with the capability of providing all required services at a fraction of the personnel costs currently associated with the program. Implementation of such a cloud based system would bring considerable relief to the administrative staff. It would also improve the efficiency of the entire program.

For the past four years, the department's budget submission has included a request to increase staffing of the Animal Control division by .5 FTE, which would bring authorized staffing to 3 FTE. The animal shelter is the only city facility which does not have assigned public works maintenance staff. All maintenance is completed by animal control staff. Of 100 hours authorized staffing, approximately 1/3 of that time is dedicated to shelter cleaning and animal care. Service hours were reduced last year to allow sufficient time for cleaning and animal care.

Measures of service for parking enforcement are down this year due to vacancy of the half-time parking enforcement position.

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

- On-going enforcement of derelict properties.
- Revised the work priority to focus more time on critical enforcement, and less time on administratively directed priorities.
- Began monitoring of 32 vacant and foreclosed property.
- Initiated city-wide windshield survey procedures to address chronic property maintenance violations.
- Provided 40 smoke detectors to rental property owners during inspections.
- Inspected the interior and exterior of all commercial properties.
- Spoke at a workshop for University of Maryland students on safe housing.
- An audit of collection of fees indicates that 90% of property owners are current on fees.

ISSUES

Work production has been negatively impacted due to extended vacancy in one of the inspector positions. For much of the fiscal year, the department has operated with two, rather than three inspectors. This is reflected in performance measures which show a decline in the number of apartments inspected and total inspections. We have been able to temporarily fill the vacant inspectors position with a skilled and experienced individual. This has helped us to resume close to normal operations. Instead of a goal to inspect 25% of all rental properties, the objective now is to inspect 10% of all rental units. This remains a significant portion of the work load.

The department also implemented a new case tracking report process to consolidate all relevant case information on a single sheet. By maintaining single source information on cases, the inspectors can better manage their daily work program, ensure appropriate prioritization, and guard against missing or forgetting cases. This tool will also be used to evaluate efficiency in case management as well as measuring performance.

Obtaining compliance with derelict properties and intransigent property owners remains a problem. Utilizing the court system to obtain compliance takes time and is ineffective if a property owner chooses to ignore court orders. Fines can be useful, but in some cases the threat of fines does not compel compliance. In these cases the city must be prepared to exercise court granted authority to remediate violations and to lien the associated property to recover any costs. Abatement orders are requested for all court cases, but the city has never executed its power to correct code violations. It is not necessary to correct all code violations, even if an abatement order is granted, but for properties with exterior property code violations, abatement becomes a matter of neighborhood character and impacts nearby properties and property owners. There is no additional action required on the part of the city to undertake court ordered abatement, but it would require establishment of a modest revolving funding source from which to pay initial repair costs. All costs would be ultimately recoverable.

The number of difficult cases this department has handled over the past few years has also had a deleterious impact on overall operations and the volume of cases able to be handled. For example, the monitoring, inspection, enforcement and adjudication of code violations associated with the Roosevelt Center roof leaks now extends to 18 months without final resolution. Other cases, such as derelict properties, and code compliance of vacant properties may take months or years before compliance is ever achieved. The impact of this on staff efficiency is significant.

With the roll-out of the custom Utopia code enforcement data base management system, there exists the ability to extend paperless case management into the field. This would reduce the paperwork, filing, mailing, and overall staff time just to process case related forms, reports, etc… There would be related improvements in tracking and monitoring of cases. The case tracking report, which was just implemented, would be replaced in its entirety with fully automated code enforcement.

Action Steps/Management Objectives

- Utilize court granted authority to abate exterior property code violations.
- Maintain inspection objective of 10% of all residential properties.
- Implement field based paperless inspection database management program.
- Publish a code compliance brochure.
- Draft recommended updates to Chapter 4 of the City Code.

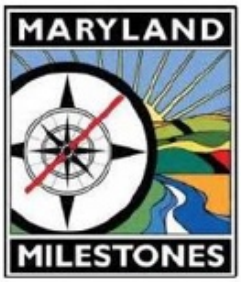
Improve transportation opportunities.

Accomplishments

- Worked with County and Washington Metropolitan Area Transit Authority (WMATA) to identify opportunities to improve transit services in the City.
- Prioritized recommendations of the Bus Stop Safety and Accessibility Study.
- Participated with operating agencies in semi-annual transit meetings.
- Worked on implementation priorities and strategies for the Pedestrian and Bicycle Master Plan
- Managed the placement and data analysis for the two speed sentry units at ten locations.
- Worked with the Greenbelt Police Department and Springhill Lake Elementary School to develop solutions for pedestrian and automobile traffic conflicts at the Springhill Lake Elementary School.

- Reviewed and commented on the State Consolidated Transportation Program.
- Coordinated with Hunting Ridge HOA and Public Works on the construction of a bus shelter on Hanover Parkway. A second shelter near Hanover Drive will be built in Spring 2015.
- Worked with the Center for Low Impact Development to develop a complete green street concept design for Cherrywood Lane.
- Developed a GIS data base of bus ridership levels by stop.
- Conducted traffic/pedestrian safety studies on Lastner Lane, Metro Access Drive, Parkway at Crescent Road and Ridge Road.

- Met with the State Highway Administration to discuss improvements to bike lanes on Greenbelt Road and coordinate planned improvements to pedestrian and bicycle facilities where they intersect at city rights-of-way.



- Obtained a grant from the Anacostia Trail Heritage Area to complete updates to the trails map.
- Developed and coordinated agreement for the installation of an electric car charging station in City right-of-way.

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 planning work program demands and limited financial resources. Working in concert with the Advisory Planning Board and Public Works, staff will continue to review priority projects and develop a realistic implementation plan that respects staff and financial resources. In addition, staff will continue to look for grant opportunities, as well as funding opportunities that may exist through State/County partnerships.

The bike sharing feasibility study, funded through a Maryland Department of Transportation grant, continues to experience delays as a result of the County not complying with the State's procurement requirements. The County is considering not accepting the grant funds and instead completing the study themselves, using one of its on call consultants. Regardless of the funding source, staff anticipates the study being undertaken in FY 2016.

Speed Sentry units are used to assess traffic speeds in complaint areas and to calm traffic on residential streets. The devices are popular and staff coordinates closely with the Public Works Department on placement and maintenance of the units.

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 City has reached out to the County and WMATA to begin planning for this transit service.

Action Steps/Management Objectives

- Continue work with County transit staff, WMATA and Transit Riders United of Greenbelt to maintain high quality bus services.
- Work with Prince George's County and WMATA to develop a plan to provide transit service to the South Core of Greenbelt Station.
- Continue to implement the recommendations of the bus stop safety and accessibility study.

- Identify location for a new bus shelter.
- Implement recommendations of the Pedestrian and Bicycle Master Plan.
- Review and comment on the State Consolidated Transportation Program and advocate for City road improvement projects.
- Work with the Center for Low Impact Development to complete the Cherrywood Lane Complete Green Street 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 and Community Parks and Playgrounds reimbursements for the Youth Center gym floor replacement and Belle Point Neighborhood Park.
- Obtained approval from the Board of Public Works for the Greenbelt Aquatic and Fitness Center Roof Replacement project.

- Oversaw the completion of the Springhill Drive funded by Safe Routes to School program.
- Worked with Public Works on the completion of Springhill Lake Recreation Center parking lot and closed out the National Fish and Wildlife Foundation grant.
- Completed the Greenbelt Theater renovation.
- Moved the Greenbelt Lake Dam improvement project through state and county permitting in preparation for Phase II bidding.
- Awarded the Chesapeake Bay Trust Grant in the amount of $187,700 to implement the design and construction of stormwater demonstration best management practices at Buddy Attick Park.

Issues

Completion of the Greenbelt Theater renovation culminated a ten-year planning, design and restoration project that consumed many staff hours over the years.

There remain four years of a five year consent agreement to complete repairs to the Greenbelt Lake dam. Each year specific projects are to be undertaken. As a result of changes to the current year plans, it is possible that the phasing for project years 2 – 5 will need to be revised.

Action Steps/Management Objectives

- Manage the design of a new gateway sign on Southway.
- Complete Greenbelt Lake Phase II improvements and initiate Phase III improvements for 2016.
- Continue the administrative tasks associated with the completion of Program Open Space projects.
- Continue to seek grant funding sources for Greenbelt Lake water quality improvement projects, as well as other greening projects.

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

Accomplishments

- Continued to meet with representatives for Greenbelt Station North Core on possibility of bringing the proposed FBI Consolidated Headquarters project to the North Core.
- Reviewed and provided comments on the proposed shuttle implementation plan for the South Core.
- Monitored development of Greenbelt Station South Core to ensure compliance with development agreement requirements and timely installation of associated public improvements.
- Implemented bi-weekly project progress meetings to improve communication and coordination throughout the project.
- Reviewed plans for the revision to the Verde Apartments in the south core.

Issues

The continued review of all levels of plans related to Greenbelt Station South Core – from site plan to building permits – consumes a significant portion of the planning staff time. One planner has been assigned as the primary liaison, which has improved communication and coordination. Bi-weekly meetings between staff and the developers have been implemented to this end.

Revisions to phase III of the South Core development will begin at the end of FY 2015 and will continue through the end of the year. Phase III proposes to replace the previously conceptually approved ground floor retail with condominium on upper floors with townhouses. This will result in a reduction to the original overall dwelling unit count.

Another project starting in early 2015 but expected to continue through the calendar year will be the review, approval, design and construction of a pedestrian trail from the South Core to the WMATA station platform. This is an amenity many residents of the area desire and expect. Unfortunately, coordinating the review and approvals through the developer and WMATA has been difficult. With construction, the Maryland Department of the Environment will become involved with the waterways construction permit for the Indian Creek/Narragansett Run crossing. This project will require significant attention from planning staff to ensure that it is completed as expeditiously as possible.

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 associated public improvements.

- Review plans for Greenbelt Station South Core Phase III and construction of the pedestrian trail between the South Core and the Greenbelt Metro station.
- Review Environmental Impact Statements for FBI.

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

Accomplishments

- Worked with Greenbelt Homes, Inc. (GHI) on three vacation of right-of-way petitions.
- Worked with the economic development consultant to draft an economic development strategy for the City.
- Obtained approval from the Board of Public Works for the Community Center Program Open Space HVAC project.

- Coordinated the review of Washington Suburban Sanitary Commission's plans to relocate a major water main in the Boxwood community.
- Reviewed State legislation to allow delegation of additional zoning authority to municipalities.
- Drafted Request for Proposals (RFP) for forest health assessment.

Issues

With the publication of a RFP for the preparation of a forest health assessment for the Forest Preserve, it is anticipated that the actual study will be conducted during FY 2016. Planning staff will coordinate this study.

Also related to the Forest Preserve, the City Council has directed that the Forest Preserve Advisory Board (FPAB) undertake updating the forest preserve section of the City Code as well as the Management and Maintenance Guidelines for the Forest Preserve. Together with routine FPAB duties and responsibilities, these work assignments will represent a large portion of the planning staff work program.

Action Steps/Management Objectives

- Review all development plans to evaluate potential impacts on the environment.
- Monitor State and County planning and zoning legislation to ensure new regulation accomplish desired change.
- Monitor implementation of Sustainable Communities Action Plan.
- Continue to address discrepancies between the street right-of-way and GHI yard lines throughout historic Greenbelt.
- Assist in the implementation of the recommendations of the economic development study.
- Work with the Forest Preserve Advisory Board on the forest health assessment, and reviews of the city code regulations for the forest preserve and the Management and Maintenance Guidelines for the Forest Preserve.
- Draft updates to Chapter 18 of the City Code.

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.

Issues

Staff continues to become more proficient with the Utopia Software and believes it would be cost effective to consider a cloud based system or contracting with a false alarm billing company.

Action Steps/Management Objectives

- Continue to work with the vendor to improve the community development Utopia software.
- Implement portability of Community Development software to inspectors while in the field.
- Continue converting plans to electronic media.
- Develop a user manual for the Community Development Software.
- Implement cloud based false alarm/alarm licensing data management program.

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 2015-2020 and the State of Maryland Consolidated Transportation Program for FY 2015-2020.
- Participated in State Planning Directors Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.
- Reviewed the County's consultant's recommendations on the zoning re-write project.

Management Objectives

- Monitor and review planning activity at County and State level which may impact Greenbelt.
- Continue to monitor the Purple Line project.
- Participate in State Planning Director Roundtable quarterly meeting and Maryland Municipal League Planning Directors meetings.

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

Accomplishments

- The Planning staff obtained sufficient hours of training to satisfy continuing education requirements for AICP certification maintenance.

- Attended two day training session on designing safer roads.
- The Community Planner received certification as a sediment and erosion control "green card" inspector.
- Attended Metropolitan Washington Council of Government Eco-Districts training and Green Street Workshop

Issues

Primary focus in training is to facilitate planning, code enforcement, and animal control staff in obtaining, maintaining, and advancing professional certifications. In additional, memberships in relevant professional associations are maintained. This fiscal year new staff members will be encouraged to undertake necessary training and testing to secure accreditations in their relevant fields. Code enforcement and planning staff who have attained recognition through national certifications will undertake sufficient training required for retention of these credentials.

Action Steps/Management Objectives

- Continue to meet AICP certification maintenance requirements.
- Encourage newer staff members to pursue certification in the American Institute of Certified Planners (AICP), International Code Council (ICC), and National Animal Control Association (NACA).

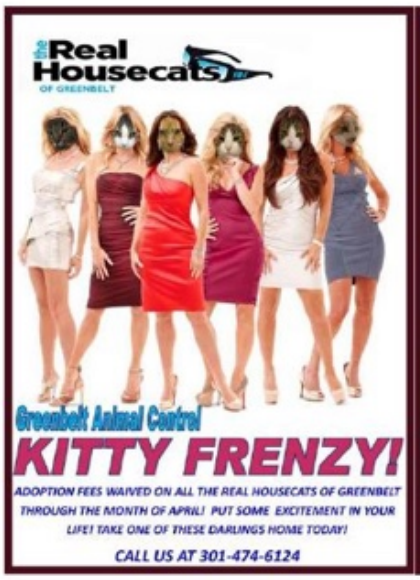
Operate a model municipal Animal Control program which encourages responsible pet ownership through education events and programs. Continue operation of a no-kill shelter, emphasizing the practices of spay/neuter and adoption of homeless animals and management of free roaming cat populations.

Accomplishments

- Held the first Pet Expo and Block Party in Greenbelt East, attracting over 15 vendors and 500 participants.
- In partnership with the American Legion, hosted a kitten shower in preparation for kitten season.
- Participated in the Labor Day Festival and Labor Day parade.
- Volunteers held adoption events during Moonlight Movie Nights. A short feature "Bark to the Future" was produced with the help of the Public Information Coordinator, and was shown during the movie nights.

- Hosted the Pooch Plunge with the highest number of participants ever in attendance.
- Promoted cat adoption through the "Real Housecats of Greenbelt" campaign, resulting in over 20 adoptions.
- A non-profit group, WAGS, was formed to support the animal shelter in adoption, facility needs and fundraising.

- Working with WAGS, reestablished designation as a Petsmart Charity,
- Petsmart held a food drive to benefit animal control resulting in enough food to fill the animal control van four times.
- Partnered with Second Chance Wildlife Rescue to provide rescue services for all orphaned, sick, and injured wildlife.



- Maintained a list of 200 volunteers with over 30 regular volunteer participants.
- Worked with a dog trainer for assistance with correcting problem, non-aggressive behaviors in dogs to improve chances for adoption.
- Ten (10) animals belonging to the public were altered to reduce pet overpopulation without causing the animal to be surrendered to the shelter.
- Spayed/neutered thirty feral cats. Feral cat population has declined by 46% since the TNR program was started. Three feral cat litters were taken in and the kittens ultimately adopted.

Issues

The major accomplishment for animal control this year was receiving the State of Maryland Department of Agriculture grant in the amount of $75,000 to fund no-cost spay/neuter procedures for at-need households. Through this program an estimated 700 dogs and cats will be altered. This was the second largest grant awarded in that grant cycle. Depending on work load, it is anticipated that staff will submit another grant request in late 2015.

Special events remain an important component of the animal control programs. Through these special events it is possible to bring information to the community about the animal control program, care of companion animals, pet adoption, wildlife in the community, pet health, In addition, we have been able to offer services such as rabies vaccines and dog park licensing through these events. It is anticipated that Animal Control will continue to offer the Pet Expo Block Party and Pooch Plunge, will sponsor a booth during the Labor Day festival, and will march in the annual Labor Day Parade.

The importance of volunteers in the success of the animal control program remains evident in the array of special projects volunteers undertook in the past fiscal year. Volunteers organize depending on the project or task, and they are directing their own work program. The volunteers continue to serve as an important adjunct to the professional animal control staff, particularly through tasks such as exercising and socializing the shelter animals. They are now coordinating adoption events, resulting in an increase in adoptions.

WAGS (Well-wishers of the Animals of the Greenbelt Shelter), a 401c-3 organization, is now organizing fund-raisers and special events to benefit the animal shelter.

Partnerships have also been established with several organizations to benefit the operation and success of Animal Control. New partnerships with Second Chance Wildlife Rescue, Petsmart Charities, and the American Legion have all been established to further the mission of animal control.

The condition of the animal shelter and its daily and continuing maintenance is of concern. The building is 10 years old and receives heavy, daily use. Daily maintenance is the responsibility of the Animal Control staff, and this has been a subject of scrutiny in the recent past. One-third of Animal Control staff time is allocated to care of the shelter and shelter animals. This is time that is not available for service calls.

The condition of the rear and side yards of the animal shelter have never been properly graded, nor have they received a surface treatment that can stand to the use and weather. As a consequence, the yards are continually muddy, smelly, wet and unattractive. Because the yards are used continuously, the dogs are dirty and wet coming back into the shelter, and this causes the shelter and dog runs to become dirty, wet and smelly. This muddy condition creates deep dirtiness in the floor, which increases staff time to clean. It is necessary to install a proper and wear resistant surface to the shelter play yards. Many shelters are utilizing a K-9 turf, which simulates a grass yard, drains like a natural

surface, and is durable and easily cleaned. The condition of the yard demands attention, and installation of an appropriate exterior surface material is a priority.

Since the shelter was placed in operation, temporary cages have been used to house the cats. These are difficult to maintain in a clean and vector free condition. Porous flooring can harbor bacteria and viruses that can spread throughout the cat population. Old cages have broken, and have either been temporarily repaired or removed from use. It is critical to maintain an isolation room to guard against outbreaks in the shelter, and it is critical to have the correct type of housing for cats housed

in isolation. For this reason, it is recommended that new, shelter appropriate caging be purchased for the shelter.

Working entirely with donated time and materials, plans have been made to improve the existing open colony cat rooms. These plans for the connection of the two rooms, and construction of shelves, and boxes to provide the cats for spaces to perch, walk, sleep and watch.

Action Steps/Management Objectives

- Install a permanent, durable surface for the outside yards in order to reduce muddy, dirty, wet and unpleasant conditions which contribute to dirtiness in the shelter.
- Furnish the animal shelter with shelter cages for use in the cat isolation room.
- Partner with WAGS in the organization and sponsorship of special events and adoption activities.
- Continue to offer special events such as the Pet Expo/Block Party and Pooch Plunge.
- Work with CERT to develop a Community Animal Rescue Team (CART) program.
- Draft updates to Chapter 3 of the City Code.
- Publish comprehensive "what to do" information regarding wildlife in the community.

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

- Located and booted over 30 vehicles with three or more unpaid citations (heavy hitters).
- Violations associated with use of the Mobile Tag Reader have risen to 58% of total citations.
- Anticipate issuing 2,825 parking tickets.

Issues

Recent changes in city regulations governing parking provide a greater number of enforcement options to assist police and parking enforcement officers in parking enforcement activities. The use of the tag reader has increased the efficiency of parking enforcement. The one way that parking enforcement could improve its efficiency would be by including in the mobile tag reader technology the ability to identify license plates with multiple outstanding violations. This will require coordination with the Police Department, as it is the Police Department that administers the tag reader data base.

For much of FY 2015, Parking Enforcement was understaffed by the one half-time position, which was vacant. As a result, parking citations are down for the year. It is anticipated that once staffing is at full strength, citation numbers will increase.

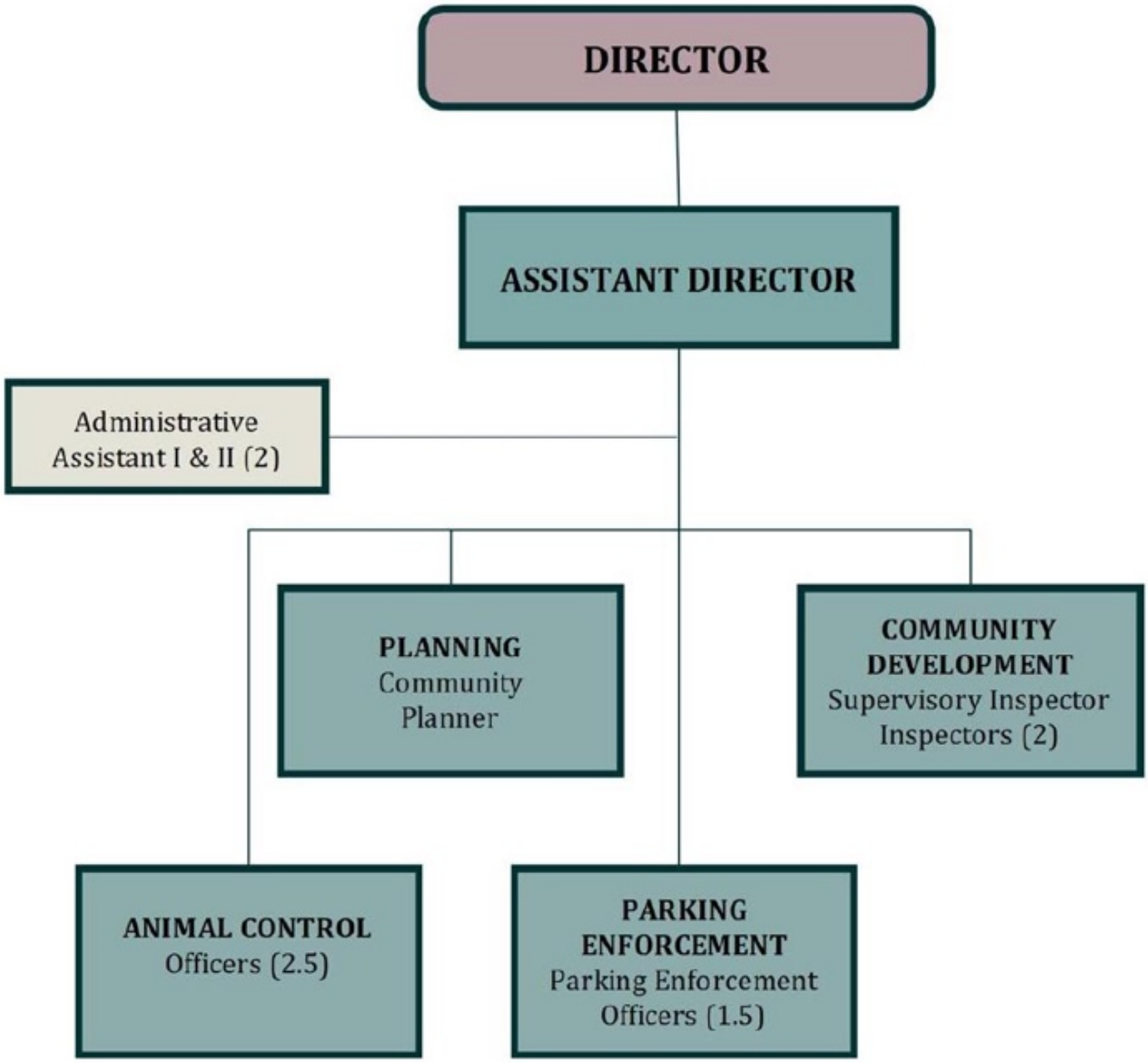
Action Steps/Management Objectives

- Work with the Police Department in exporting data on delinquent parking citations into the mobile tag reader data base.

PERSONNEL STAFFING

FY 2016

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
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	1.5	1.5
Administrative Assistant I & II	GC-12 & 13	2	2	2	2
Total FTE		6.5	6.5	6.5	6.5
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


DIRECTOR
ASSISTANT DIRECTOR
Administrative Assistant I & II (2)
PLANNING
Community Planner
COMMUNITY DEVELOPMENT
Supervisory Inspector
Inspectors (2)
ANIMAL CONTROL
Officers (2.5)
PARKING ENFORCEMENT
Parking Enforcement Officers (1.5)

PLANNING

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Advisory Planning Board Meetings	20	18	20	20
Forest Preserve Advisory Board Meetings	11	13	11	12
Other Meetings	359	404	455	460
Grants Administered	7	7	9	8
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Coordinate construction of pedestrian trail between the South Core and Greenbelt Metro Station.
- Implement recommendations from Pedestrian and Bicycle Master Plan.
- Complete next phase of Greenbelt Lake dam repairs.
- Work with the County and the Washington Metropolitan Area Transit Authority to develop a plan to provide transit service to the South Core of Greenbelt Station.
- Monitor development of Greenbelt Station South Core.
- Work with the Center for Low Impact Development to develop plans for the Cherrywood Lane Complete Green Street project.

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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$270,583	$266,991	$275,000	$278,400	$277,200	$277,200
28 Employee Benefits	83,844	89,657	96,700	98,100	97,200	97,200
Total	$354,427	$356,648	$371,700	$376,500	$374,400	$374,400
OTHER OPERATING EXPENSES						
30 Professional Services	$0	$831	$40,000	$150,000	$150,000	$150,000
33 Insurance	1,238	1,397	1,700	1,600	1,800	1,800
45 Membership & Training	6,076	5,632	8,000	6,600	8,000	8,000
55 Office Expenses	1,536	825	700	700	700	700
Total	$8,850	$8,685	$50,400	$158,900	$160,500	$160,500
TOTAL PLANNING	**$363,277**	**$365,333**	**$422,100**	**$535,400**	**$534,900**	**$534,900**
REVENUE SOURCES						
Development Review Fees	$0	$2,605	$0	$150,000	$150,000	$150,000
Total	$0	$2,605	$0	$150,000	$150,000	$150,000

COMMUNITY DEVELOPMENT

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Board of Appeals Meetings	2	2	4	4
Residential Inspections	3,714	3,016	2,055	1,800
Apartment Units Inspected	1,012	850	689	700
Construction Permits Issued	2	12	6	40
Building Permits Issued	412	712	700	600
Sediment Control Permits Issued	1	1	1	1
Sediment Control Inspections	155	104	155	260
Noise Ordinance Citations	21	2	0	0
Noise Ordinance Complaints	214	190	137	125
Property Violation Complaints	462	201	180	200
Handbill Violations	41	3	15	15
Burglar Alarm Licenses Issued	113	121	136	125
Day Care Businesses Licensed	10	10	10	10
Alarm Companies Registered	71	68	71	72
Non-Residential Units Licensed	523	532	530	530
Liquor Licenses Issued	20	20	20	20
Residential False Alarms	184	135	240	200
Non-Residential False Alarms	412	370	360	350
Police Non-Response	38	20	35	40
Parking Tickets Issued	3,750	3,214	2,825	3,000
Municipal Infractions Issued	247	148	350	300
Full Time Equivalents (FTE)	8.5	6.5	6.5	6.5

Management Objectives

- Implement full city windshield inspections and procedure for continuous monitoring.
- Implement field based paperless inspection program.
- Implement cloud based false alarm/alarm licensing program.

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).

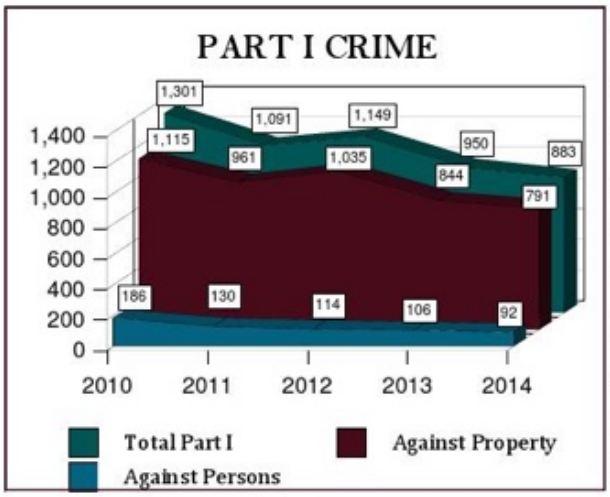
COMMUNITY DEVELOPMENT Acct. No. 220	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$279,773	$278,225	$300,400	$270,000	$302,100	$321,100
25 Repair/Maintain Vehicles	4,569	435	3,000	1,000	3,000	3,000
27 Overtime	5,410	5,004	4,000	4,000	4,000	4,000
28 Employee Benefits	96,982	99,377	111,700	106,300	116,300	115,300
Total	$386,734	$383,041	$419,100	$381,300	$425,400	$443,400
OTHER OPERATING EXPENSES						
30 Professional Services	$1,600	$1,605	$800	$800	$800	$800
33 Insurance	948	983	1,500	1,200	1,500	1,500
34 Other Services	15,539	0	0	10,000	3,000	3,000
38 Communications	10,256	9,348	9,000	9,000	9,000	9,000
42 Building Rental	28,100	29,500	31,000	31,000	32,500	32,500
45 Membership & Training	3,022	334	1,600	800	800	800
48 Uniforms	2,346	1,210	800	1,000	1,000	1,000
50 Motor Equipment						
Maintenance	11,383	6,771	8,900	8,700	8,400	8,400
Vehicle Fuel	9,281	7,088	11,400	7,200	7,400	7,400
53 Computer Expenses	6,895	7,895	7,000	11,000	14,000	14,000
55 Office Expenses	15,809	12,167	13,400	14,800	13,800	13,800
Total	$105,179	$76,901	$85,400	$95,500	$92,200	$92,200
CAPITAL OUTLAY						
91 New Equipment	$19,652	$18,150	$0	$0	$0	$0
Total	$19,652	$18,150	$0	$0	$0	$0
TOTAL COMMUNITY DEVELOPMENT	**$511,565**	**$478,092**	**$504,500**	**$476,800**	**$517,600**	**$535,600**
REVENUE SOURCES						
Street Permits	$95,935	$261,235	$170,000	$110,000	$104,000	$104,000
Licenses & Permit Fees	891,384	859,346	831,400	926,000	840,000	840,000
Non-Residential Alarm	37,305	29,500	40,000	40,000	30,000	30,000
Municipal Infractions	6,956	6,085	5,000	5,000	5,000	5,000
False Alarm Fees	30,525	42,550	35,000	30,000	30,000	30,000
Total	$1,062,104	$1,198,716	$1,081,400	$1,111,000	$1,009,000	$1,009,000

Notes...

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.

2014 In Review



BACKGROUND

Serious, or Part I, crime in Greenbelt decreased 7% in 2014, from 950 reported incidents to 883. 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 7.7% decrease in 2013, according to the latest published Maryland State Police Uniform Crime Report (June 30, 2014).

VIOLENT CRIME

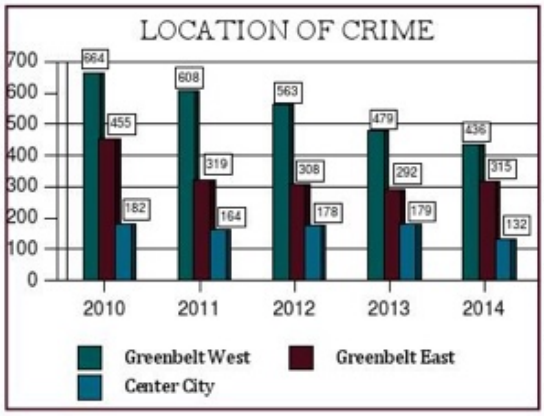
Violent crimes of murder, rape, robbery and aggravated assault involve the element of personal confrontation between the perpetrator and the victim; consequently they are considered more serious crimes than property crimes because of their very nature. These offenses accounted for 15% of all crime in Maryland. Locally, violent crime, at 92 incidents, comprised 10% of the Part I crimes indicating that Greenbelt fares somewhat better than the State. The majority of violent crime, 67%, (62 incidents) occurred in Greenbelt West; 24% (22) in Greenbelt East and 9% (8) in Historic Greenbelt.

Robbery dropped 17% from 66 to 55 incidents and remains the most prevalent violent crime in our community accounting for 6.2% of all Part I crimes. Sixty-five percent (36) of the incidents occurred in Greenbelt West, 25% (14) in Greenbelt East and 10% (5) in Historic Greenbelt.

There was one homicide, domestic related, in which the suspect has been identified but avoided apprehension by fleeing the country.

PROPERTY CRIME

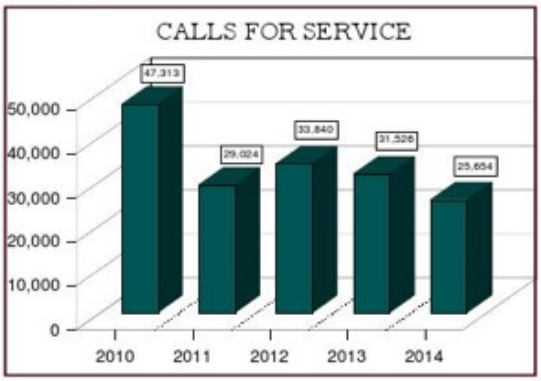
The number of property crimes declined 10% to 791 and were over 8 times greater than the number of violent crimes. As a group, property crime accounted for 90% of the total crime index in 2014. Forty-seven (47%) per cent (374) of the offenses occurred in Greenbelt West; 37% (293) in Greenbelt East, and the remaining 16% (124) in Historic Greenbelt.



Geographically, the majority of all crime, 49% (436) occurred in Greenbelt West; Greenbelt East 36% (315); Historic Greenbelt 15% (132). These ratios remain historically proportional.

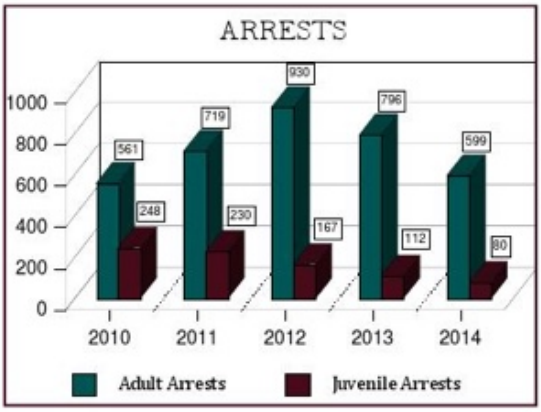
PERFORMANCE MEASURES

The Department responded to 25,654 calls for service, a decrease of 18% which is continuing a downward trend.



Adult arrests decreased 24% from 796 to 599 while juvenile arrests declined 27% to 80. These decreases are reflected statewide with adult and juvenile arrests declining from previous numbers.

Officers made 5,712 traffic stops, issued 4,269 citations, and wrote a combined 6,466 warnings and equipment repair orders.



Commensurate with the traffic stops were 167 driving under the influence (DUI) arrests and 588 other traffic related apprehensions.

The CAD/RMS captures foot patrol time as premise checks. Officers were out of their cruisers patrolling neighborhoods and businesses on 2,278 occasions, an average of more than six (6) per day.

The number of property damage traffic crashes declined 6% from 931 to 867 last year; personal injury crashes declined slightly from 114 to 104. There was one fatal crash during the year.

AUTOMATED TRAFFIC ENFORCEMENT

The Red Light Camera Program remained steady generating 5,022 violations. The Speed Camera Program recorded 12,599 infractions, a 54% increase due to the activation of the speed monitoring devices on Greenbelt Road near Eleanor Roosevelt High School which accounted for 3,425 violations, 27% of the total.

CRIME RATE

As reported in the latest published edition of the annual state Uniform Crime Report (June 30, 2014), the crime rate for Maryland was 3.1 victims for every 1,000 population. The rate for Prince George's County was 3.7 and Greenbelt's rate was 4.1. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the Beltway have a greater crime rate than those outside such as 6.8 in Bladensburg and Hyattsville and 3.9 in Laurel. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces.

CLEARANCE RATE

The clearance rate for cases investigated by Greenbelt officers was 21.2% compared to 16% in Maryland Region IV of the Washington metropolitan area (Montgomery and Prince George's County). The statewide closure rate of all agencies in Maryland was 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.

ACCOMPLISHMENTS FOR FY 2015

Administrative Initiatives

Recruiting and hiring - The Administrative Unit continues to develop and improve on its efficiency and reorganization. Implementation of a Background Coordinator and a Training Coordinator has ensured efficient and timely processing for the needs of the Department. For the first time in recent history, we have been able to simultaneously hire five (5) Police Officer Candidates. The Administrative Unit coordinated 104 police officer applicants and 23 dispatcher applicants, resulting in 37 backgrounds being conducted.

Speed and Red Light Programs - The Red Light and Speed camera programs are consolidated under one Automated Enforcement Coordinator. New speed cameras have been added to the east and

west bounds of Greenbelt Road near Eleanor Roosevelt High School and south bound Cherrywood Lane. The automated speed enforcement website has been updated and is more informative for the public. Our automated enforcement cameras have shown a decrease of 4% from red light cameras and an increase of 70% from speed cameras from last year. This large increase is due to the recently placed speed cameras on Greenbelt Road and Cherrywood Lane.

ETIX and Automated Crash Reporting Programs - The Information Technology (IT) Specialist has completed the State Electronic Traffic Information Exchange (ETIX) program. Every patrol vehicle has the ability to issue electronic citations, as well as utilize the Automated Crash Reporting System. This program allows the State to track and monitor racial profiling data. The IT Specialist worked with the city's IT department to provide a full upgrade of our CAD/RMS system.

Grants - A $49,000 Maryland Vehicle Theft Prevention Council grant was awarded to initiate a program designed to target and reduce the number of auto related crimes in the city. This grant enabled us to purchase Crime Analysis Software, a pole License Plate Reader (LPR) system, and six (6) Panasonic Toughbook computers.

As a result from the Edward Byrne Memorial Justice Assistance Grant Program (JAG), the department obtained the remaining ten (10) ETIX printers/scanners to equip every patrol officer with the means to issue electronic citations.

Training - The Records Unit has a member who is a Certified Car Seat Installer who coordinates installments of child safety seats throughout the State of Maryland. Our agency was selected to sit on the Maryland Child Passenger Safety Advisory Board. During the year, a total of 130 car safety seats were installed.

Office of Professional Standards

Reaccreditation Preparation - In 2014, the Department continued its preparation for a CALEA on-site assessment scheduled for March 2015. Since the Department has historically demonstrated success with the traditional CALEA Accreditation assessment, the Department has been approved for a Gold Standard Assessment (GSA). The GSA focuses on processes and outcomes through interviews and observations, as opposed to the traditional intensive and comprehensive file review. This assessment is not automatically conducted for all agencies. Rather, the Department's Chief Executive Officer must submit a request in writing.

Patrol Squads

Staffing - Patrol Squads are the backbone of the Department. In 2014, the Patrol Division encountered continuous ongoing changes caused by retirement, promotions and lateral movement of officers to other specialties. Squads have been filled by reallocation from other assignments.

Policing Considerations in Today's Environment - Recent policing events that have garnered the national spotlight have hindered policing efforts here in Greenbelt and throughout the nation. 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 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 pistol-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 places 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 2014, officers conducted 5,835 car stops. These stops yielded 546 traffic arrests, 47 criminal arrests and 62 warrant arrests.

DUI/DWI Enforcement - Understanding that an individual's quality of life can change in an instance after encountering an impaired driver in a motor vehicle crash, the Patrol Division initiated traffic stops which resulted in 167 impaired drivers being removed from the City's roadways. By year's end, Officers Potts, Foster and Davis made twenty or more arrests each.

ETIX - The Department's electronic ticket (Etix) program generated 11,100 violations. 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 three LPRs. During 2014, officers equipped with this technology located four stolen motor vehicles, four stolen tags, a wanted felon from New York and four individuals wanted on misdemeanor warrants. Additionally, LPRs led to the arrests of 36 individuals for major traffic violations. In 2014, the LPRs scanned 79,864 licenses plates during routine and targeted patrols.

Patrol Commander's Squad (PCS) - Formed in 2009, the PCS continued its efforts in fighting violent crime and intervening in quality of life issues throughout the City. The Squad's efforts and manpower were drained during 2014 by manpower issues. Officers from the unit were pulled and 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 the five (5) police officer candidates who are in police academies graduate and complete their respective field training assignments.

Intoximeter - The Department has nine (9) breath technicians who conducted 185 intoximeter tests in 2014. Thirty-six (36) of the tests were for allied law enforcement agencies. Aside from basic operator's training, all operators are required to attend 8 hours of annual retraining with the Maryland State Police.

Traffic Campaigns - Throughout 2014, the Department participated in various traffic safety campaigns to include: Click It or Ticket, Smooth Operator, Toward Zero Deaths, and Street Smart Pedestrian Safety. The Department also continued to conduct enforcement regarding Motorcycle Safety and Impaired Driving Enforcement.

Labor Day Booth - MPO Yankowy, our Traffic Officer, and George Mathews, the Department PIO, 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.

Drug Recognition Expert (DRE) Program - Trained DREs conducted 13 drug evaluations in 2014. These evaluations were conducted for Greenbelt officers as well as allied agencies. Officer Potts became a certified DRE in 2014 and the other 2 DRE's maintained their certification throughout the year.

Commercial Vehicle Enforcement - CPL Kaiser, CPL Kayton and MPO Yankowy conducted 131 inspections of commercial motor vehicles in 2014. These officers issued a total of 394 citations, warnings and equipment repair orders and made three (3) arrests. 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 and other allied agencies. A fourth officer, PFC. Parsley, achieved his certification as a commercial vehicle inspector in 2014.

Collision Analysis Reconstruction Unit (CARU) - The CARU was called out to investigate/assist with the investigation of five (5) crashes in 2014. Two were deemed medical related crashes, one was a serious injury crash with multiple injured victims, one was a pedestrian injury crash and one was a fatality which was handled by the Prince George's County Police. CPL Kaiser is a member 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. CPL Kaiser and MPO Yankowy, our Traffic Officer, attended monthly meetings of the committee. Two members of the unit attended motorcycle reconstruction school in September and PFC Parsley attended basic Crash Reconstruction classes and was added as a member of the unit in 2014.

Grants - In 2014, the Department received $46,500 in MHSO grant funding. These funds were used to defray the cost of overtime for various traffic enforcement details, and for one of the Department's DRE's to attend the annual DRE Conference in Arizona. Also included in this amount was a $5,000 equipment grant which was the Department's reward for a First Place finish in the 2012 Law Enforcement Challenge. This money was used towards the purchase of a new radar speed camera, accessories and software. This camera can be used for speed enforcement, crash and crime scene mapping and data collection.

The Department received $5,000 in grant funding from the Motor Carrier Division of the Maryland State Highway Administration. These funds were 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 Department's Franklin Park public/private partnership officer. Torres' duties include meeting weekly with Franklin Park's management team, establishing proactive responses to fluid crime trends and ensuring patrol officers and detectives are kept abreast of pertinent crime information.

PFC Torres, with the assistance of Franklin Park's and Beltway Plaza's management, 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.

Special Operations Division

Criminal Investigations - The Criminal Investigations Unit (CIU) conducts all UCR Part I crime investigations in the City. The Unit's personnel continuously train to remain abreast of the newest investigative techniques, methods and related legal procedures. In 2014, CIU was assigned 215 cases. These included one (1) Homicide, two (2) Attempted Murders, Forty six (46) Robberies, two (2) Carjackings, twelve (12) Rapes/Sex Offenses, one (1) Kidnapping, three (3) 1st Degree Assaults, seventy nine (79) Frauds, twenty (20)Thefts, twenty two (22) Missing Persons, seven (7) Residential Burglaries, six (6) Commercial Burglaries, four (4) Identity Thefts, one (1) Suspicious Person, one (1) suspicious package, one (1) Telephone misuse, two (2) Prowlers, one (1) CDS Complaint, four (4) Death Investigations, one (1) Threat, one (1) Counterfeit and two (2) 2nd Degree Assaults.

Jermaine Gulledge was promoted to Corporal and transferred to Patrol. While a member of CIU, Detective Gulledge was nominated for Prince George's County Investigator of the Year and won Officer of the Year for the Greenbelt Police Department. Transfers were made to fill all vacancies and by the end of 2014 the Unit, (consisting of a Sergeant, Corporal, three Sector Detectives, two Evidence Technicians and a School Resource Officer) was fully staffed.

Evidence Unit - During 2014, the Evidence Unit processed crime scenes and retrieved vital pieces of evidence such as DNA that helped to identify suspects. Evidence processing techniques were also presented to GPD officers through training. Work continues in the project of updating and reorganizing the Evidence Lab to make it more fully functional.

School Resource Officer (SRO) - Forty students (mostly Juniors and Seniors) completed the Introduction to Criminal Justice Class at Eleanor Roosevelt High School (ERHS). The class was renamed 'Public Policy Issues' by Prince George's County Public Schools. The SRO and Traffic units conducted a 'mock car crash' to graphically illustrate the dangers of drinking and driving to the senior class. The Traffic Unit, in conjunction with MADD (Mothers Against Drunk Driving) and SADD (Students Against Destructive Decisions-ERHS Chapter), held two assemblies for Seniors discussing the importance of making 'correct' decisions relating to "life choices." The SRO conducted more than 135 hours of foot patrol at the Spellman Overpass and the adjacent residential community.

K9 Unit - The K9 Unit recently trained two (2) of our patrol K9s to detect illegal narcotics, restarting our drug detection program after a brief period of having no cross-trained drug dogs. Part of the course work was implementing a different approach to detector training which focuses more on self-

discovery by the K9 for the learning process. Greenbelt K9 teams were responsible for the recovery of lost property, dropped evidence and the apprehension and detention of numerous criminal suspects.

The K9 unit supervisor, Corporal Mike Dewey, was recently appointed as the head of the Metropolitan Washington Council of Governments K9 Subcommittee which focuses on regional training and equipment procurements.

A new K9 specific computerized database was implemented to better quantify and capture K9 specific work. The K9 Unit has continued its public demonstration outreach program over the year to include a number of Greenbelt organizations, area schools and multiple sites associated with this summer's National Night Out. Our senior handler, MPO Barry Byers retired after 11 years with the K9 Unit and 25 years of service to the citizens of Greenbelt. During his tenure, MPO Byers worked two (2) dogs and served a majority of his career in the Special Operations Division (K9 Handler and Narcotics Investigator).

HIDTA Metropolitan Area Drug Task Force - The Metropolitan Area Drug Task Force continues 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 Task Force intercepted four narcotics parcels heading to target locations in the City resulting in a combined seizure amount of 30.05 lbs. of marijuana and one firearm. The Task Force investigated two reports of indoor marijuana grows in the City and was able to confirm one report and shut the grow down.

Again in 2014, Task Force investigators teamed up with patrol officers to investigate a number of prostitution businesses in Greenbelt, some of which remain active cases into 2015. Information received was used for probable cause to obtain search warrants for each location. Several charges related to prostitution were filed against violators.

Task Force personnel assisted the Criminal Investigation Unit with (1) Home Invasion Investigation, (1) Armed Car Jacking Investigation, (1) Cold Case Homicide Investigation, (1) Burglary Investigation and (1) Kidnapping. 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.

Office of Public Information and Crime Prevention - 2014 marked the first full year of George Mathews' return to this position. Among his accomplishments: Mr. Mathews facilitated a neighborhood meeting in the Greenspring II community in response to a series of burglaries. This led to the formation of the Greenspring II Neighborhood Watch Group.

Among other accomplishments: partnered with MPO Yankowy to provide an informational booth at the Labor Day Festival; held a town hall meeting at the Community Center to speak about internet safety and data breach; discussed fraud and con games with several citizen groups; coordinated the annual Walk to School child safety program; Worked in conjunction with Crisis Intervention Counselors and the Springhill Lake Elementary School psychologist in leading the School's Boy's Club and Girl's Club for special needs children, a program initiated by Mr. Mathews and now in its fifth year of success; strengthened ties with Prince George's County Crime Solvers; and along with City planners addressing pedestrian safety issues at Springhill Lake Elementary.

Emergency Response Unit - The Emergency Response Unit (ERU) assisted both the Laurel Police Department and the Hyattsville Police Department in the resolution of two separate barricaded subject incidents. Unit supervisors continued as active members on the COG SWAT Subcommittee. The unit added 3 new members, while 2 members stepped down in good standing. The Unit continues to train 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 two Spanish speaking officers. The CNU trains on a monthly basis in order to stay proficient and ready for any incidents. Konetta Brown, a Communications Specialist, joined the team in 2014. C/S Konetta Brown, PFC Carlos Torres and Detective Daniel Aguilar attended and success-

fully completed the Federal Bureau of Investigation's Basic Crisis Negotiation Course at the Washington Field Office. MPO Lowndes, PFC Torres and Detective Aguilar also successfully completed an eight hour Active Listening Skills course at the Northern Virginia Criminal Justice training Academy. All CNU members attended the Baltimore County Police Department's 35th Annual Hostage Negotiation Seminar. The Crisis Negotiation Unit was activated twice in 2014 to assist Laurel and Hyattsville Police Departments with critical incidents.

Homeland Security Unit - In 2014, the Homeland Security Unit attended up-to-date training regarding building entry and Active Threat Scenarios and reviewed recent and notable terrorist events with the Range Instructor Staff regarding similar scenarios within the City and made recommendations for future training and response protocols.

Department-issued equipment was inspected and documented. 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 reviews and tests specialized protective equipment and makes recommendations to the Department for the protection of its work force.

Honor Guard - In 2014, the Honor Guard provided ceremonial services for the City, allied departments and other groups. The Honor Guard Unit served with distinction in a number of events, including the opening ceremonies for the Greenbelt 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 Greenbelt Community Center; attending funeral services for Past Chief Lane, other fallen officers of area agencies plus one Unit member attended the nationally-broadcasted and devastating funerals of NYPD Officers Liu and Ramos.

Also, 2014 saw the inclusion of the Unit's first female Honor Guard Officer, Police Officer Christina Foster, as well as the departure of two of its founding members: MPO Barry Byers and Cpl. Derrick Washington. Detective PFC Daniel Aguilar was also inducted into the Unit.

ISSUES AND SERVICES FOR FY 2016

Over the past year, a number of veteran officers retired after long, distinguished careers. A considerable amount of time has been spent recruiting, hiring, and training the next generation of officers to serve the community. While the talent and experience of those who separated from the Department will be a loss, a new crop of bright and enthusiastic officers are eager to carry on.

The Matrix Organizational Assessment resulted in the following highlighted recommendations related to the Police Department:

- Reassign supervision of the Police Mechanic to Public Works

  Two of the City's three mechanics retired unexpectedly in 2014 due to personal medical issues. The remaining mechanic's primary responsibility is the Police fleet. No change in supervision will be made at this time. How the City provides fleet maintenance will be examined in the coming year.

- Consolidate the Department into two divisions and create a Deputy Chief Position

  This recommendation, defined as medium priority, has been deferred. The Department has operated efficiently under the current organizational structure for many years. While there is merit to creating a Deputy Chief position and consolidating Divisions, with the personnel transition that has occurred and is yet to come, this proposal is better suited to be addressed in FY 2017 when the workforce is stabilized.

- Reassign the K9 Unit to the Patrol Division

  The recommendation, defined as medium priority, is receiving consideration. The K9 Unit is not fully staffed due to a retirement of one of its members. The scheduling of K9 teams currently provides sufficient coverage to augment the Patrol function. Until the Unit is fully staffed, the current assignment will remain.

- Reduce records staffing by one position and create a CAD/RMS position in the agency

  This recommendation has been accomplished by designating an officer as an Information Technology Specialist within the Administrative Services Division. This position is suitable for civilianization. While it is commendable that there is talent within the agency from which to draw, a professional IT person is needed to manage the vast network of equipment upon which the officers and those we serve depend.

  While not a specific recommendation, the Lieutenant position within Administrative Services Division has been reassigned to Patrol to assist the Patrol Commander in the daily operation of the largest work unit within the Department.

There were other low priority recommendations that addressed routine administrative tasks such as maintaining staffing levels, reviewing proactive patrol times, and providing emergency communications services that receive continuing review and adjustment.

The Maryland General Assembly, in response to several police use of force allegations in Missouri, New York, and Ohio, is contemplating the mandatory use of body cameras for all law enforcement officers in the State. This legislation, while well-intended, has legal privacy issues and will likely become an unfunded mandate should a law be promulgated. The Department has researched vendors and has a proposal ready when the time comes for movement.

Residential development in Greenbelt West is well underway. Homes are selling quickly resulting in an expanding service area. Coupled with the development in the North Core, consideration should be given to increasing sworn personnel by four officers to cover these new additions to the City.

Reflecting national and regional trends, the crime rate in Greenbelt continues to fall to historic levels. The reasons for the decline are varied, from better policing strategies, to communities more invested in public safety, to a brighter economic situation for many people. There is no single factor that signifies the catalyst for the decline. While a declining crime rate is certainly good news, any crime is traumatic to the victim(s) and neighbors. The Department stands ready to support victims of crimes and their Greenbelt neighbors.

Overall, the nature of crime in Greenbelt is property related. Ninety percent (90%) of all crime is connected to theft and burglary, predominantly occurring in our shopping centers and from unattended parked vehicles. Burglary to residential property is a particular concern. The Department maintains a strong tie with homeowners associations and business owners to communicate strategies to safeguard their property.

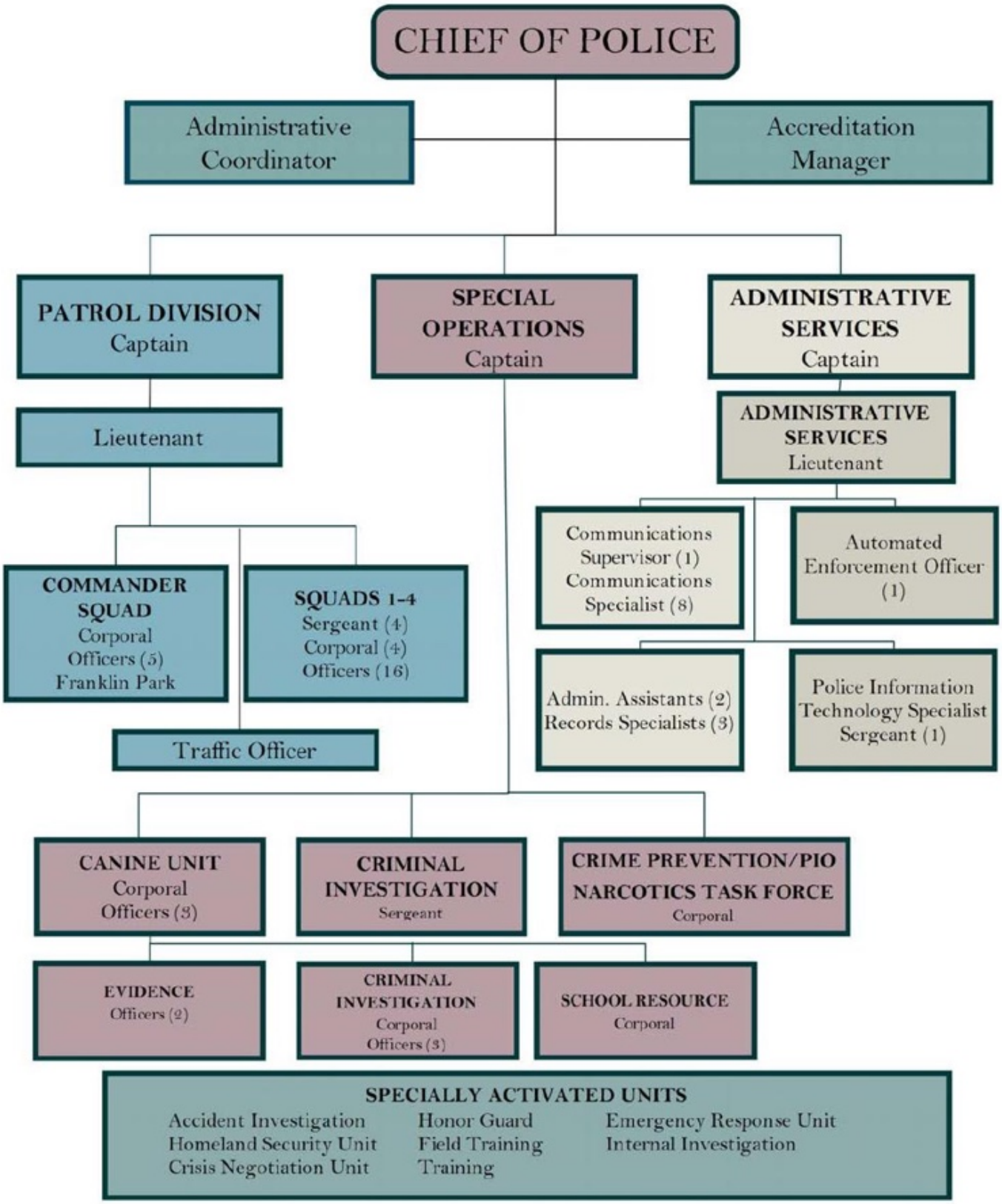
Our officers are highly visible, proactive, connected to the community, and invested in the services they provide. In partnership with the community, a formidable team is in place to face challenges that come our way.

PERSONNEL STAFFING

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
Police Officers					
Chief	n/a	1	1	1	1
Captains	n/a	3	3	3	3
Lieutenants	n/a	2	2	2	2
Sergeants	n/a	6	6	6	6
Corporals	n/a	9	10	10	10
Master Patrol Officers}	n/a				
Police Officer 1st Class}	n/a	33	31	31	31
Police Officer}	n/a				
Police Officer Candidate}	n/a				
Total FTE		54	53	53	53
Civilian Personnel					
Communications Supervisor	GC-18	1	1	1	1
Crime Prevention/Public Information Officer	GC-16	1	1	1	1
Accreditation Manager	GC-16	0	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Communications Specialist I & II	GC-13 & 14	8	8	8	8
Records Specialist II	GC-13	3	3	3	3
Total FTE		16	17	17	17
Total Public Safety FTE		70	70	70	70

GREENBELT POLICE DEPARTMENT

FY 2016



POLICE

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

Performance Measures					
Election Survey Scores (Last 4 Elections)		2007	2009	2011	2013
Police Presence		3.80	4.00	4.07	4.21
Police Responsiveness		4.04	4.18	4.20	4.27
Dispatcher Responsiveness		3.81	4.00	4.00	4.14
Parking Enforcement		3.63	3.67	3.80	3.75
Overall Performance		4.00	4.08	4.10	4.22
Class I Offenses	**2010**	**2011**	**2012**	**2013**	**2014**
Homicide	3	0	0	0	1
Rape	11	5	6	5	10
Robbery	106	90	69	66	55
Assault	66	35	39	35	26
B & E Burglary	221	254	247	192	130
Theft	761	593	651	545	577
Auto Theft	133	114	137	107	84
Total Offenses	**1,301**	**1,091**	**1,149**	**950**	**883**
Criminal Arrests - Adults	561	719	930	796	599
Criminal Arrests - Juveniles	248	230	165	112	80
Closure Rate	14%	12%	11%	16%	21%
Calls for Service	47,313	29,024	33,840	31,526	25,654
Response Rate - High Priority	n/a	n/a	3:27	3:14	3:25
Police Reports	12,063	2,962	3,131	3,345	3,165
Motor Vehicle Accidents	1,079	975	1,040	1,045	972
Traffic Summons	3,417	4,299	7,882	7,778	4,269
Parking Tickets	705	512	303	232	129
Full Time Equivalents (FTE)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	69	70	70	70	70

Management Objectives

- Implement body camera program.
- Review Red Light and Speed Camera programs.
- In conjunction with the Information Technology Department, research impact of Next Gen 911 on the Police Department.

Budget Comments

1) It is proposed to implement a body camera program in FY 2016. The cost is $42,300 which is unfunded. A request will be made at COG for Urban Areas Security Initiative (UASI) funding. The Maryland General Assembly is considering requiring Police Departments have body cameras.

2) Both the Red Light Camera and the Speed Camera contracts end in 2015. Howard County is soliciting proposals for both programs. Consideration will be given to joining with Howard County.

3) The Personnel Expenses section has been holding steady as retiring officers are being replaced with new officers at a lower salary. For FY 2016, a 1.8% pay increase has been included in Police Officers, line 03, in accord with the Collective Bargaining Agreement.

4) The amount budgeted for Motor Equipment Maintenance, line 50, Repairs and Maintenance ($138,000) calculates to just over $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.

5) Computer Expenses, line 53, includes the annual software maintenance expense ($95,000) for the computer aided dispatch and records management system.

6) 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 2016.

7) In New Equipment, line 91, it is proposed to purchase seven police vehicles for replacement in FY 2016 at a total cost of $239,000. The Police Department is recommending the purchase of five (5) Ford Explorers with replacement laptops and two (2) Ford Tauruses.

REVENUE SOURCES	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Grants for Police Protection						
State Police	$402,430	$475,841	$511,000	$479,400	$479,400	$479,400
State Highway Administration	34,553	26,223	20,000	45,000	25,000	25,000
Federal (e.g. - HIDTA)	7,721	10,694	10,000	10,000	10,000	10,000
School Resource Officer	80,000	80,000	80,000	80,000	80,000	80,000
Parking Citations/Late Fees	130,314	121,514	123,000	78,000	93,000	93,000
Red Light Camera Fines	351,799	305,627	240,000	320,000	300,000	300,000
Speed Camera Fines	217,266	288,163	240,000	450,000	350,000	350,000
General City Revenues	8,348,585	8,882,793	8,674,300	8,203,700	8,558,500	8,674,000
Total	$9,572,668	$10,190,855	$9,898,300	$9,666,100	$9,895,900	$10,011,400

POLICE DEPARTMENT Acct. No. 310	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	$4,219,318	$4,264,828	$4,281,400	$4,044,000	$4,041,700	$4,119,700
04 Records & Communications	752,570	774,418	781,000	825,500	854,500	854,500
06 Repair/Maintain Building	59,969	66,218	60,000	65,000	70,400	70,400
25 Repair/Maintain Vehicles	91,360	92,911	93,000	98,000	96,000	96,000
27 Overtime	792,918	758,048	720,000	630,000	670,000	670,000
28 Employee Benefits	2,255,225	2,443,685	2,481,000	2,412,900	2,607,000	2,595,000
Total	$8,171,360	$8,400,108	$8,416,400	$8,075,400	$8,339,600	$8,405,600
OTHER OPERATING EXPENSES						
30 Professional Services	$14,357	$56,893	$17,000	$19,000	$19,000	$19,000
33 Insurance - LGIT	70,409	84,988	99,200	87,500	92,900	92,900
34 Other Services	(1,271)	(2,152)	400	400	400	400
38 Communications	60,893	52,536	50,000	53,100	53,100	53,100
39 Utilities						
Electrical Service	40,586	40,607	43,000	41,000	45,100	41,100
Gas Service	6,632	6,708	5,600	7,000	6,500	6,500
Water & Sewer	2,951	2,704	3,500	3,000	3,000	3,000
43 Equipment Rental	1,367	1,214	1,200	1,200	1,200	1,200
45 Membership & Training	61,422	47,362	55,700	58,300	55,700	55,700
46 Maintain Building & Structures	36,192	46,472	40,700	40,900	40,400	40,400
48 Uniforms	58,381	69,653	66,000	65,000	66,000	66,000
49 Tools	4,291	6,001	4,800	4,800	4,800	4,800
50 Motor Equipment						
Repairs & Maintenance	154,099	151,212	146,000	142,800	138,300	138,300
Vehicle Fuel	179,386	201,680	196,600	153,700	157,600	157,600
52 Departmental Equipment	48,360	65,609	70,500	68,500	71,000	118,000
53 Computer Expenses	98,130	104,232	100,300	99,500	100,600	107,100
55 Office Expenses	48,246	51,820	41,700	41,200	43,700	43,700
57 K-9 Expenses	20,648	23,803	13,600	13,600	13,600	13,600
58 Special Program Expenses	11,062	9,432	11,800	67,600	12,300	12,300
69 Awards	298	2,507	1,200	2,500	2,500	2,500
76 Red Light Camera Expenses	234,856	214,591	204,600	205,600	205,600	205,600
77 Speed Camera Expenses	93,202	116,410	120,000	230,000	184,000	184,000
Total	$1,244,497	$1,354,282	$1,293,400	$1,406,200	$1,317,300	$1,366,800
CAPITAL OUTLAY						
91 New Equipment	$156,811	$436,465	$188,500	$184,500	$239,000	$239,000
Total	$156,811	$436,465	$188,500	$184,500	$239,000	$239,000
TOTAL POLICE	**$9,572,668**	**$10,190,855**	**$9,898,300**	**$9,666,100**	**$9,895,900**	**$10,011,400**

Notes...

TRAFFIC CONTROL

Beginning in FY2015, Traffic Control costs are accounted for in the Street Maintenance budget, Account 440.

TRAFFIC CONTROL Acct. No. 320	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$103,877	$124,457	$0	$0	$0	$0
Total	$103,877	$124,457	$0	$0	$0	$0
OTHER OPERATING EXPENSES						
33 Insurance	$81	$82	$0	$0	$0	$0
34 Other Services	9,000	4,023	0	0	0	0
39 Utilities						
Electrical Service	2,837	3,377	0	0	0	0
49 Tools	1,158	170	0	0	0	0
59 Traffic Signs & Paints	21,551	21,934	0	0	0	0
Total	$34,627	$29,586	$0	$0	$0	$0
TOTAL TRAFFIC CONTROL	**$138,504**	**$154,044**	**$0**	**$0**	**$0**	**$0**

ANIMAL CONTROL

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Elections)	2007	2009	2011	2013
Animal Control Services	4.07	3.88	3.91	3.87
Animals Running at Large	120	103	130	145
Adoptions/Placed Animals	336	154	175	190
Adoption Shows	32	7	8	8
Events Sponsored	8	3	7	3
Animals impounded and returned to owner	17	24	30	40
Cruelty reports handled and corrected	29	28	35	25
Dog Park complaints about dogs	4	5	4	4
Bite reports	38	42	55	50
Injured animals taken to Wildlife Sanctuary	43	60	70	80
Dead Animals Collected	600	614	570	575
Criminal Neglect/Animal Cruelty cases	18	15	14	15
Trap, Neuter & Release (Cats)	39	33	30	30
Noise Complaints	42	18	37	25
Wildlife calls	512	611	564	590
Volunteers	n/a	20	30	38
Volunteer Hours	n/a	1,280	2,000	3,000
Full Time Equivalents (FTE)	2.5	2.5	2.5	2.5

Management Objectives

- Aggressively prosecute animal cruelty and neglect cases.
- Publish comprehensive "what to do" information regarding wildlife in the community.
- Work with CERT to develop a Community Animal Rescue Team (CART) program.

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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$134,158	$148,223	$117,000	$106,400	$98,800	$98,800
06 Repair/Maintain Building	167	0	0	0	0	0
25 Repair/Maintain Vehicles	2,489	34	500	100	1,300	1,300
27 Overtime	8,286	19,661	2,000	26,000	20,000	20,000
28 Employee Benefits	33,560	39,857	40,800	42,300	42,800	42,800
Total	$178,660	$207,775	$160,300	$174,800	$162,900	$162,900
OTHER OPERATING EXPENSES						
30 Professional Services	$1,510	$108	$0	$0	$0	$0
33 Insurance	522	493	500	500	500	500
38 Communications	157	251	0	800	1,100	1,100
39 Utilities						
Electrical Service	3,776	3,314	3,900	3,300	3,600	3,600
Water & Sewer	378	374	400	400	400	400
45 Membership & Training	1,163	10	500	200	1,000	1,000
46 Maintain Building & Structures	2,664	929	2,000	3,000	1,700	1,700
48 Uniforms	1,080	411	400	500	400	400
50 Motor Equipment						
Repairs & Maintenance	401	1,549	300	1,000	700	700
Vehicle Fuel	3,759	2,505	3,600	1,700	1,700	1,700
57 K-9 Expenses	38,981	37,475	40,100	39,100	39,100	39,100
58 Special Program Expenses	145	1,063	1,000	2,000	3,500	3,500
Total	$54,536	$48,482	$52,700	$52,500	$53,700	$53,700
TOTAL ANIMAL CONTROL	**$233,196**	**$256,257**	**$213,000**	**$227,300**	**$216,600**	**$216,600**
REVENUE SOURCES						
Animal Licenses	$825	$75	$100	$100	$100	$100
Pet Adoption	4,033	630	1,000	3,000	2,000	2,000
Animal Control Contribution	13,045	4,695	5,000	3,500	4,000	4,000
Dog Park Fees	100	245	100	100	100	100
Total	$18,003	$5,645	$6,200	$6,700	$6,200	$6,200

FIRE AND RESCUE

FY 2016

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

Performance Measures				
Election Survey Scores (Last 4 Elections)	2007	2009	2011	2013
Fire & Rescue	4.46	4.37	4.35	4.32

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 2016.

2) The funds budgeted in line item 94 are for the purchase of equipment by the Greenbelt Volunteer Fire Department and Rescue Squad. Once approved, these funds are transferred to the City's Agency Funds. In FY 2006, the City paid out $329,500, the entire balance, towards the purchase of a new vehicle. In FY 2008 and 2009, $152,227 was paid out for the purchase of an ambulance. In FY 2014, $205,000 was paid out to aid with the purchase of a new pumper. In FY 2015, $187,000 was disbursed for the purchase of an ambulance.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 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;
- consistently delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth; 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 and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Maintain and beautify Greenbelt's 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 and State standards.

Accomplishments

- Resurfaced Westway from Ridge Road to Lakeside Drive, and both sides of Hanover Parkway from the high school crosswalk to Mandan Road.
- Removed concrete bases along Cherrywood Lane that were still in place when fence was abandoned.
- Oversaw the construction of right-of-way improvements for the Safe Routes to School project in front of Springhill Lake Elementary.
- Repaired asphalt parking lot at Police Station where underground gas pumps were removed.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Leveled uneven sidewalks with a concrete grinder.
- Assisted and oversaw the installation of articulating permeable concrete pavers at Springhill Lake Recreation Center.
- The "Welcome to Greenbelt" stone wall on Southway was rebuilt after a car damaged a quarter of the wall.
- Installed 65 new stop signs, 55 speed limit signs, and 123 no parking signs.
- Provided new signage and parking lot striping at Springhill Lake Recreation Center.
- Began installing stickers on the back of signs with date of new sign installation.
- Installed nine (9) directional "Police" signs and seven (7) directional "Fire Department" signs.
- Conducted a survey of street and sidewalk conditions.
- Installed 15 thermoplastic crosswalks at various locations.
- Scraped and painted all yellow curbs in Franklin Park.

- Repainted white parking lines at and around parking lots in Roosevelt Center.
- Centerlines were painted in Franklin Park and Greenbelt East.
- Provided supplemental painting and signage in front of Springhill Lake Elementary that was not part of the contractors work on the Safe Route to School project.

- Applied crack sealant on various roads in the wintertime.
- Plowed and spread salt on the streets and walkways during snow and ice events.
- Used magnesium based products as a deicer on parking lots and sidewalks at Roosevelt Center and Springhill Lake Recreation Center.
- Provided street cleaning service a minimum of six (6) times to the Four Cities Coalition.
- Regularly cleaned debris from storm drains and underpasses.
- 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.
- Removed unauthorized signs and graffiti.
- Installed, relocated, and changed batteries on Speed Sentries as needed.
- Replaced a retaining wall at the bus stop on Hanover Parkway near Mandan Road.
- Constructed a bus stop shelter on Hanover Parkway near the Hunting Ridge entrance.
- Completed the installation of a new bus shelter on Hanover Parkway at Ora Glen Drive.
- Installed four new benches at bus stops on Cherrywood Lane.

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane, and other street markings annually to appropriate safety levels.
- Continue updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.

- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Hanover Parkway from the crosswalk at Eleanor Roosevelt High School to Greenbelt Road and Crescent Road from Kenilworth Avenue to Lastner Lane.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six (6) times.

Implement environmental improvements and sustainability practices throughout the City.

Accomplishments

- In line with the Sustainable Framework document, Public Works is working towards enhancing City performance in the following categories: energy, food systems, green buildings, land use, transportation, and waste management.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 55% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.

- Collected 1,642 tons of refuse and 2,034 tons of recyclables during the year to obtain a recycling rate of 55.3% in FY 2014. For FY 2015, it is estimated the recycling rate will be 56%.
- Obtained "Sustainable Maryland Certification." The City earned the second most points in the State and the most points in Prince George's County.
- Awarded Maryland Smart Energy Community (MSEC) designation in November, 2014.
- Managed and finalized Phase I of the Maryland Smart Energy Communities (MSEC) - Maryland Energy Administration (MEA) grant to upgrade lighting in the Outdoor Pool, Youth Center Gym, Indoor Pool, and Springhill Lake Rec Center Gym. Obsolete lighting was replaced with LEDs at each of those locations. The grant was $63,762.

- The City was awarded $80,000 to execute energy efficient improvements as part of Phase II of the MSEC grant. The grant included upgrading parking lot lights at Public Works and interior/exterior lights at the Police Department.
- Applied for Phase III of the MSEC grant to upgrade the lights in the Community Center 1967 wing, Community Center Gym, Skate Park, and Springhill Lake outdoor lights.
- Handed out 56 replacement recycling bins to customers.
- Delivered 45 recycling rolling carts. 23 delivered to Boxwood to complete that neighborhood; 11 delivered to Greenspring I to complete that neighborhood; and 11 delivered to Greenspring II.
- Updated language for the "Yard Waste Sticker" and the "Refuse and Recycling no-pickup" sheet. This information is left at the resident's home when we are not able to pickup items; the reason for the no-pickup is checked on the sheet or sticker. The County's recycling facility is being stricter about contaminants. This sticker/sheet will help Public Works better communicate with the public regarding the proper preparation of recyclables and yard waste.
- Processed yard waste permits for residents to take their yard debris to the Northway composting pile.
- Started a composting pilot program at the Three Sisters Garden at the Community Center involving the Senior Lunch Program and started looking at alternatives for the community that may encourage more composting in Greenbelt.
- Served as the liaison between Green ACES and the Labor Day Festival Committee to better collaborate on recycling efforts during the festival.
- Recycled light fixtures from various energy efficiency projects at Community Forklift.
- Completed survey on jurisdictional trash reduction strategies sent by the Alice Ferguson Foundation for their Trash Summit.
- Co-sponsored two "Shred-It" events with the Greenbelt Federal Credit Union, resulting in 6.9 tons (total) of documents being shredded for recycling in FY 2014.
- Held quarterly Electronic Recycling events resulting in 0.2 tons of expanded polystyrene (block Styrofoam), and 20 tons of electronic equipment being recycled within the United States. Our vendor, UNICOR, is R2 certified. The City partners with Berwyn Heights so its residents can also recycle their electronic materials. In exchange, Berwyn Heights sends two workers to help on the day of the event.
- Composed recycling/sustainability articles for the City newsletter, and for the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.

- Participated in America Recycles Day 2014, 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. Five residents were recognized.

- Provided extra recycling bins for various events.
- Reorganized the rolling recycling carts at Buddy Attick Park to minimize cross-contamination. Recycling bins and trash cans were placed side-by-side.
- Recycled 175 tons of asphalt and construction materials.
- Picked up Christmas trees from drop areas and took them to Northway Field.
- Worked with Maryland Environmental Service's tub grinder, grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- Reapplied to be an EPA Green Power Partner, due to the fact that the City is getting all its electricity from wind generated power.
- Updated and submitted to Maryland Department of the Environment (MDE) the new Stormwater Pollution Prevention Plan (SWPPP) for MS4. Processed a State Permit for our new gasoline/diesel tank. Conducted Stormwater Pollution Prevention trainings for all Public Works employees.

- Applied with Chesapeake Bay Trust to host a Conservation Corps Member.
- Collaborated with CHEARS and Volunteer Maryland Coordinator on multiple projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion, composting promotion, etc.
- Continued with Green ACES the program to encourage residents to switch to renewable wind energy.

- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- 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 and recycling 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. Retrofitted 55 gallon blue barrels and labeled them with recycling decals and posted signs with "what to recycle at the festival."
- Participated in Earth Day with Green ACES by sponsoring greening projects in the City and by showcasing energy efficiency measures, recycling, and other ways of living sustainably at the Public Works Open House.
- Participated in Earth Hour organized by the World Wildlife Fund to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event.
- Coordinated with the Prince George's County Municipal Collaboration for weatherization. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.

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 until all single-family customers have one.
- Collaborate with organizations, businesses, and apartment complexes to promote recycling.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Look for opportunities to help improve storm water quality throughout the city.

Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation facilities.

Accomplishments

- Celebrated Earth Day at Buddy Attick Park with 33 volunteers that planted 44 native trees and installed tree cages to protect against beaver damage.
- Celebrated Public Lands Day at Schrom Hills Park with 40 volunteers that planted 216 flowering perennials for pollinators, 19 winter bearing producing shrubs, six (6) native fruit trees for wild life, and removed Japanese Honeysuckle from the forest edge giving native plants a better chance of survival.
- Planted eight (8) Adopt A Trees and 105 replacement trees in City parks and rights-of-way.
- Identified and removed 23 hazardous or dead trees.
- Improved safety by pruning and removing invasive trees that were blocking vehicle lines of sight on Cherrywood Lane.

- Pruned low limbs on mature street trees in Windsor Green, Greenbrook, and Greenspring I and II.
- Pruned young trees in Boxwood and Lakewood.
- Planted over 1,400 pansies and 3,500 various bulbs in City street median landscaping.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.

- Serviced citizens' tree and limb pick up requests every Thursday.
- Reapplied to Tree City USA to remain a Tree City.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Partnered with Chesapeake Education, Arts and Research Society (CHEARS) and volunteers to gather data via ESRI GIS Arc Collector to establish an inventory of memorial trees and benches.
- Worked with CHEARS and volunteers to clear invasive species at Buddy Attick Park.
- Partnered with CHEARS to set up a volunteer program to protect forestland in Buddy Attick Park from beavers with the assistance of volunteers. Volunteers installed wire fencing on 150 trees in Buddy Attick Park to protect trees from beavers.
- The Forest Stewardship Project, which was launched to address invasive species and other natural resources management concerns in public parks and natural green spaces, removed and reduced cover of invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center, and Schrom Hills Park with the help of volunteers.
- Registered and coordinated cleanups for the Alice Ferguson Foundation's 26th Annual Potomac River Watershed Cleanup.
- Designed and planted 24 annual beds twice a year (Fall and Summer).
- Managed the contractor for 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.
- Provided routine inspection and maintenance of Greenbrook Lake.
- Installed new playground in the Belle Point neighborhood.
- Worked with other departments to gather information on playground locations, recommended age of users, and the type of surface material at each playground. This information was then transformed into a map that was put on the City's web page.
- Removed weeds, debris, and overgrowth that was growing on the fence line around the tennis courts at Braden Field and Lakecrest Drive.
- Performed regular playground maintenance to assure equipment and areas are in good condition.
- Performed regular grass cutting maintenance in various City parklands.
- Removed trash from City parks twice a week.

- Picked up leaves from residents and City parks with the leaf vacuum and took them to Northway Field for composting.
- Removed graffiti from several park benches, underpasses, and playgrounds.
- Picked up Christmas trees from designated drop off areas and took them to Northway Field for composting.
- Made and installed new wood signs at various locations throughout the City.
- Cleaned and cleared the walking path from Indian Springs to Indian Springs Cemetery.
- Revitalized five (5) picnic tables with new wood surfacing.
- Replenished wood chips at five (5) playgrounds as required by playground standards for impact cushioning for falls.
- Prepared soccer, football, baseball, and kickball fields for league play.
- A new stage wall was constructed at Buddy Attick Park.
- A new outdoor bulletin board and roof were constructed and installed at Greenspring Park.
- Using the new stump grinder, approximately 150 stumps were removed from City property.
- Extensive repairs were made to the scorers' building at Braden Field. The front access opening was rebuilt, wooden trim boards replaced, and a new roof installed.
- Fencing was repaired at the Lakecrest Drive Tennis Courts and an erosion problem next to the courts was corrected.
- Replaced the roof structure on the playground pavilion at 73 Court of Ridge Road.
- Six (6) Adopt-A-Bench and eight (8) Adopt-A-Tree plaques were installed per citizen requests.
- Utilizing a boom mower, rights-of-way, roadsides, and other City properties were kept clear of underbrush, briars, and overgrown vegetation.
- Replaced two (2) rusted out grills at Schrom Hills Park.
- Delivered 150 tables to residents and events.

Management Objectives

- Develop a tree master plan using data from the 2013 street tree inventory and the forest stewardship program.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.
- Finalize Sustainable Land Care Policy.

Support and maintain all City facilities and vehicles.

Accomplishments

- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. Five hundred and twenty-five (525) new work orders for repairs were generated in calendar year 2014.

- Wrote Request for Proposals (RFP) for flat roof replacement at Aquatic and Fitness Center.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements. Received $11,360 for Phase I.
- Worked on additional electrical work as part of the generator replacement at the Municipal Building.
- Provided construction and project management for the Theater renovation project.
- Worked with a mechanical engineer to develop plans and scope of work for HVAC improvements in the Community Center.
- Utilized vehicle software to track mechanics' hours and cost of repairs.

- Implemented new maintenance schedule for the sweeper.
- Performed preventive maintenance throughout the year on 119 vehicles and 52 pieces of equipment.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps and serviced plows.
- Performed maintenance of all tractors, leaf vacuums, chipper, and small equipment.
- Inspections of aerial lifts were completed and are in compliance.

- Implemented aspects of a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by the Environmental Finance Center.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in City facilities.
- Responded to more than 60 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: five rooms in the Community Center; four rooms in the Aquatic and Fitness Center; the clubhouse at Springhill Lake Recreation Center; exterior and interior doors at Public Works, Buddy Attick Park Restrooms, and Springhill Lake Recreation Center; exterior of the Police Gun Range trailer; and other miscellaneous areas in City facilities.

- Oversaw and assisted with the installation of new gas tank and pumps at Public Works and the removal of gas tanks and pumps at the Police Station and Public Works.
- Performed monthly preventive maintenance on all HVAC equipment.
- Inspected, serviced, and obtained WSSC permits for all backflow preventers.
- Installed new energy efficient LED lighting fixtures in the Springhill Lake Recreation Center gym, indoor and outdoor pools, Public Works and Police Station.

- Performed essential daily maintenance in all City buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- Oversaw and worked with a contractor to complete roof replacement and window replacement at Springhill Lake Recreation Center.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various City buildings.
- Weekly cleaned the ceramics room in the Community Center after hours.

- Replaced rotten trim board, siding, deck railing, and spindles on the Animal Control building.
- Performed miscellaneous repairs including painting, floor repair, and wall repair at the theater that were not part of the contractors scope of work.
- At the Police Gun Range trailer, replaced exterior trim and siding, pressure washed the building and decking, replaced sub flooring and damaged floor tile, and painted the exterior of building.
- Replaced rotten exterior wood panels at the Aquatic and Fitness Center.
- Replaced worn flags, rollers, rope, and snap hooks on flagpoles.
- Constructed a storage rack and shelving unit for stage components.
- Various fitness equipment from the Aquatic and Fitness Center were repaired.
- The service gate at the Police Station was removed as part of the underground tank removal and re-installed after completion.

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

- Met with Labor Day Festival Committee regarding set up and event scheduling for the Labor Day Festival.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Promoted energy efficiency, fuel efficiency, and recycling at city-sponsored events and festivals, including Earth Day/Public Works Open House, Greenman Festival, and Labor Day Festival.
- At the Three Sisters Garden at Springhill Lake Recreation Center in August 2014, a nature activity was organized by Public Works, CHEARS, and the Activist Club of Franklin Park for young children at Franklin Park to learn about recycling, gardening, and mulching.
- Organized the environmental outreach table presentations for the Public Works Open House and Earth Day. All the City's watershed groups were invited, as well as Green ACES and other environmentally minded groups.

- Helped coordinate Greenbelt Elementary Earth Day celebration and gave a presentation on composting.
- Cooperatively worked with the Recreation Department on the setup, operations, and cleanup of Fall Fest at Schrom Hills Park.
- Contracted, oversaw, and assisted with the Fourth of July fireworks at Buddy Attick Park.
- Gave recycling presentations to Greenbelt Elementary School, Springhill Lake Elementary School, Mishkan Torah, and Roosevelt Center Merchants.
- Provided risers, chairs, podium, and public address system for Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- Organized, hosted, and presented at several Time Bank meetings. This is an effort for Sustainable Maryland Certified under the Local Economies Innovative Demonstration Projects. The Green Team hopes that with the help of the Time Bank there will be more connectivity and communication between the three different sections of Greenbelt (East, West, and Center).
- Planned and attended a watershed stewardship and rain barrel demonstration at Greenbelt's Farmer's Market to promote rain barrels. CHEARS, the Interstate Commission on the Potomac River Basin (ICPRB), and Citizens to Conserve and Restore Indian Creek (CCRIC) were all partners in this endeavor.
- Taught a proper tree pruning workshop for 17 University of Maryland students.
- Provided volunteer opportunities to high school students and court appointed service.
- Hung 13 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market on 17 weekends.

- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center, and other events as requested.
- Received approximately 3,340 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 5,000 trips to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Painted Labor Day food booths with fire retardant paint, set up the booths for the Labor Day Festival, and dismantled and stored them at the conclusion of the event.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the City's service.
- Decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park, and the community tree for the Tree Lighting Ceremony.
- Worked with Prince George's County Schools Special Education Department and Parkdale High School in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience also contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Shared a Volunteer Maryland volunteer coordinator with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program, and coordinated the GIS projects.
- Delivered and set up stage risers 15 times for various events.
- Dug two(2) graves and four(4) urns at the City Cemetery and placed headstones.

Management Objectives

- Collaborate with utility companies and other City departments for future 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 Acting Director attended the American Public Works Association Congress.
- The Acting Director attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Acting Director attended Maryland Department of Housing and Community Development 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.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- The Horticulture Supervisor participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- The Sustainability Coordinator attended the Capitol Food Bank Composting workshop to learn more about general composting and vermicomposting.
- The Sustainability Coordinator took a Dynamic Governance class. (How groups can move from well-intentioned to powerfully effective).
- The Sustainability Coordinator attended the Maryland Recycling Network/Solid Waste Association conference.
- The Sustainability Coordinator attended the Choose Clean Water Conference in Harrisburg, PA.
- Members of the Horticultural Crew attended the 2014 Interstate Ornamental Plant Management Conference sponsored by the Department of Entomology at the University of Maryland on managing invasive landscape plants and insects in the Mid-Atlantic region using integrated pest management.
- Members of the Parks Crew attended the Organic National Turf Management taught by Chip Osborne. The class is part of the Northeastern Organic Farming Association (NOFA) accredited land care professional training.

- Members of the Horticultural Crew attended the 2014 Biological Control Workshop on how to manage invasive plants; beyond pulling, cutting, and spraying.
- The Sustainability Coordinator attended various COG meetings: Recycling, Alternative Fuels, Organics, BEEAC (Built Environment and Energy Advisory Committee), Solar and CEEPC (Climate, Energy and Environment Policy Committee), amongst others.
- The Sustainability Coordinator and the Horticulture Supervisor attended the Baltimore Washington Partners for Forest Stewardship (BWPFS) meetings.
- The Sustainability Coordinator attended the bi-annual Maryland Multi-City Boards and Committees meeting.
- The Superintendent of Parks and Grounds attended the Dossier Summit training (fleet software management).
- The Sustainability Coordinator attended Maryland Certified Green Team Summit and Sustainable Maryland Certified training on Leadership and Communication.
- The Sustainability Coordinator attended a workshop by the Sustainable Communities Leadership Academy on "Empowering Community Resilience" in Houston, Texas. Co-sponsored by COG as part of a regional team of experts.
- The Sustainability Coordinator attended the 9th Annual Trash Summit by the Alice Ferguson Foundation.
- The Superintendent of Parks and Grounds took an on-line certification class to become certified as a Playground Inspector.
- The Sustainability Coordinator attended the Zero Waste Advisory Group (ZWAG) meeting. ZWAG is planning a series of workshops to educate government staff, elected officials, businesses, non-profits, and people at large about the concept of Zero Waste, challenges, and opportunities.

Management Objectives

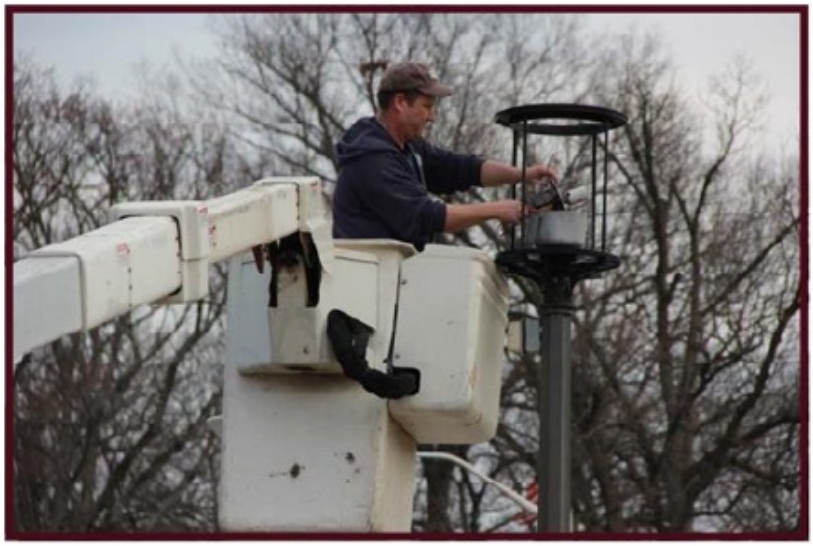
- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars, and self-study options.

ISSUES AND SERVICES FOR FY 2016

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 Department believes there is a need to increase staffing back to the FY 2010 level including incorporating one of the recommendations of the Matrix Organizational Assessment as well as replacing the Volunteer Maryland Coordinator.

There is a need for help in Facility Maintenance and the Parks divisions. The Organizational Assessment recommended an additional tradesperson be added to the Facility Maintenance crew. With the implementation of the limited spraying of weeds and the maintenance of additional playgrounds, particularly the maintenance of engineered wood fiber (EWF) playground surfacing, a need has been created for additional personnel in the Parks division. The additional staffing is needed to keep the City's landscaped areas attractive and playgrounds safe.

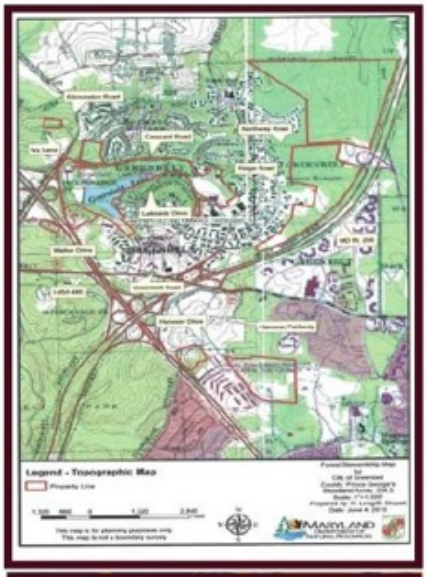


Over the past three years in partnership with Chesapeake Education, Arts and Research Society (CHEARS), the Department and community have benefitted from having a Volunteer Maryland Coordinator (VMC). The Department and the Coordinator have created numerous volunteer opportunities in environmental stewardship. Since this is the last year of the VMC program, the Department is applying for a grant to host a similar type position with the Chesapeake Bay Trust.

We will continue to consider the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the City, parts of building cleaning, and some building and vehicle maintenance.

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.



Using the data from the work, a tree master plan will be developed to identify the policies, procedures, and practices that will be used in planting, protecting, maintaining, and removing trees. The overall goal is to ensure a safe, attractive, and sustainable tree canopy. The specific objectives of the plan will include: ensuring proper species selection of new trees, high-quality nursery stock acquisition, and industry standard planting procedures. The plan will support species diversity, health, safety, and best management practices in the tree population.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city greenhouse 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, a goal was established to reduce electricity consumption by 15% by 2017 (goal set as part of city's participation in Maryland Smart Energy Community 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 2014 show the city has reduced its carbon footprint 55% from 2005 levels .

Progress on these goals will vary over the years, though it will be aided greatly by the Sustainability Master Plan developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Smart Energy Communities (MSEC), Maryland Energy Administration Phase I grant monies were used to replace 18 indoor metal halide fixtures and 12 outdoor metal halide fixtures at the Aquatic and Fitness Center, 12 metal halide fixtures in the Youth Center gym, and 15 metal halide fixtures in the Springhill Lake Recreation Center gym with LED lighting fixtures that use 50 % less energy. The new LED fixtures in the pool area also have day light harvesting technology. MSEC Phase II grant monies are being utilized to replace the exterior lights at Public Works and the interior lights at the Police Station. Continued replacement of lighting fixtures and sensors will continue to be done in house where possible to help produce energy savings.

As part of the MSEC grant, the City has also agreed to install renewable energy projects such as solar. Greenbelt is participating in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings. Two locations have been identified by the consulting firm Optony, as good candidates - the Public Works facility and Springhill Lake Recreation Center.

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 best land care stewardship throughout Greenbelt. Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort.

As a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape areas attractive. The Sustainable Land Care Policy was crafted by Public Works and was approved in concept by City Council. It has also been reviewed by advisory groups. The Department is working on clarifications and certain amendments of the policy on how to deal with invasive species and pest management.

Recycling

The City has provided 65-gallon rolling carts to residents in Boxwood Village, Greenspring I and Greenspring II. The rolling carts encourage and accommodate a larger volume of recycling. Based on a survey of residents in Boxwood who received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume.

The Department serves 775 single-family homes and recommends purchasing 100 rolling carts per year in order to help meet the goal established for recycling (60% of the waste stream by 2020). In FY 2015, funding was only allocated to purchase 50 rolling carts. Information released by other municipalities, indicates when they went from small bins to the larger 65-gallon rolling carts, recycling tonnage increased by approximately 50%.

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-recycling materials in recycling containers. 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.

Alternative Fuel Vehicles

Currently the fast fill Compressed Natural Gas (CNG) pump is non-operational. The CNG fast fill pump is unable to be repaired because the manufacturer of the existing pump does not make parts for that model anymore. A new compressor set (from a different manufacturer) can be installed to get the existing fast fill operational again. The cost for the new compressors is approximately $35,000.

The problem that exists with the CNG stations has been finding competent and reliable technicians to repair the equipment. We will be exploring different options of fueling vehicles (slow fill vs. fast fill) and looking at possibly purchasing CNG vehicles in the future if the CNG fueling stations are upgraded.

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.

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. Currently, outdoor washing of vehicles at Public Works is not permitted. Moving forward, 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 will be required.

Notes...

SUSTAINABILITY

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	2014 Actual
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,347,447	4,207,790	4,005,184
Natural Gas Usage (Therms)	139,718	136,025	129,357	112,622	140,751
ICLEI Carbon Calculation (Tons – CO^2)	3,894	3,894	3,500	1,763	1,749
Recycling Rate	48%	48%	57%	56%	55%
Landfill Tonnage	2,165	2,069	1,703	1,586	1,643
Alternative Fuel Vehicles	9	9	9	8	10
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	95,806	90,507

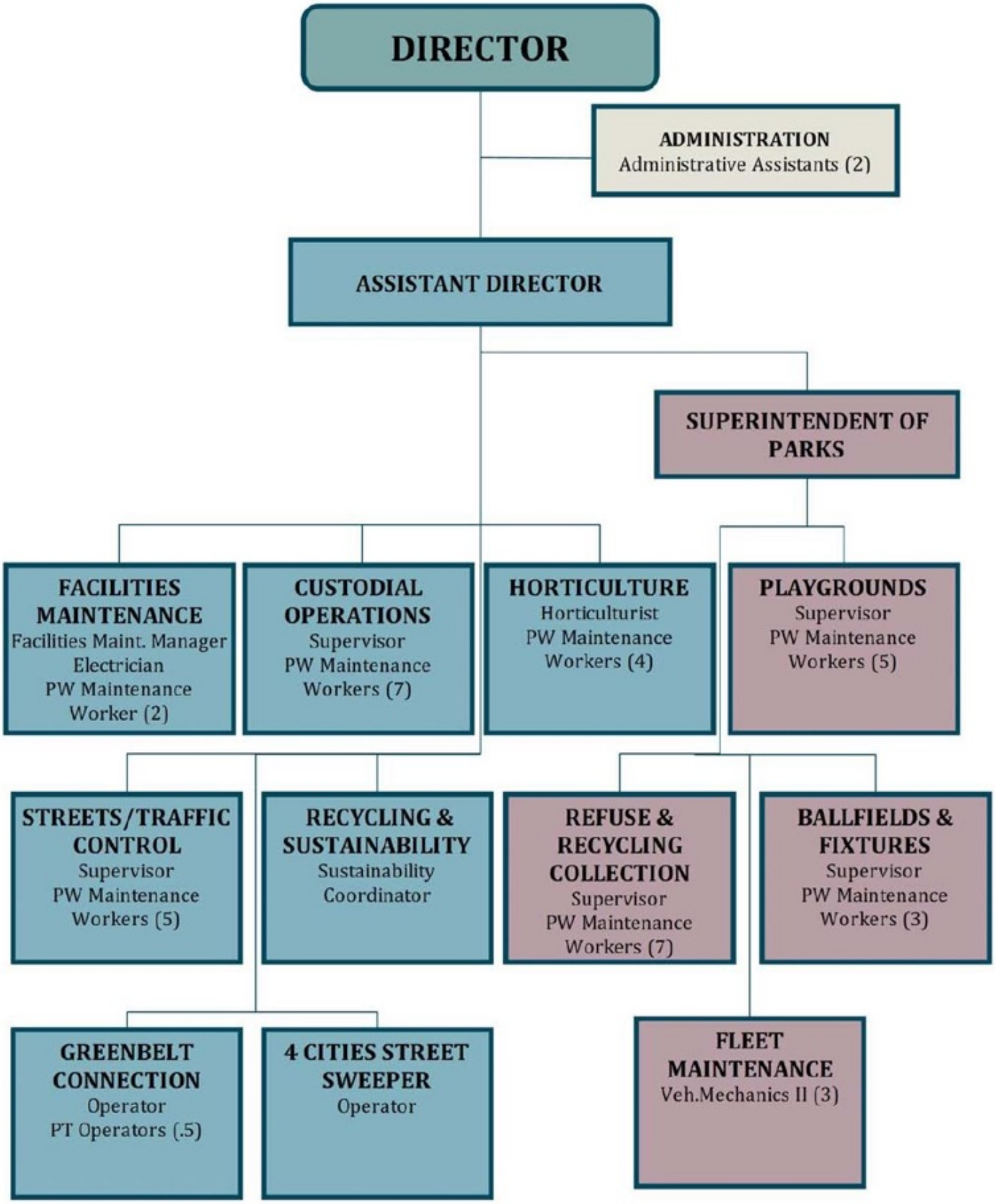
Sustainability Highlights

- Through calendar year 2014, 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 foot print has been reduced 55%, exceeding the State's and COG's goals. The city has also reduced its consumption of electricity 5.5% 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 using Community Development Block Grant Recovery Act money, and installing energy efficient lighting in a number of city parking lots, along the Lakewood Stream Valley Path and in city facilities.
- 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% compared to a communities' average 30%.
- Energy efficiency initiatives for FY 2016 will include upgrading the HVAC system at the Community Center, replacing the roof at the Aquatic and Fitness Center and installing more efficient interior lighting in the Community Center gym and 1967 wing.

PERSONNEL STAFFING

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Assistant Public Works Director - Parks	GC-22	1	-	-	-
Superintendent of Parks	GC-20	-	1	1	1
Sustainability Coordinator II	GC-15	-	1	1	1
Recycling Coordinator II	GC-13	1	-	-	-
Administrative Assistant II	GC-13	2	2	2	2
Total FTE		6	6	6	6
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Maintenance Worker VI	GC-13	1	1	2	2
Electrician II	GC-15	1	1	1	1
Total FTE		3	3	4	4
410 Custodial Operations					
Building Maintenance Superviso	GC-16	-	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		7	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					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
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	4	5	5
Total FTE		5	5	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	4	3	3	3
Total FTE		5	4	4	4
700 Parks - Horticulture					
Supervisor/ Horticulturist	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	3	4	4	4
Total FTE		4	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		49	50	52	52
Non-Classified					
Connection - Custodial Operations		2	0.5	0.5	0.5
Summer Help		0	0.0	0.4	0.4
Total Public Works Non-Classified		2	0.5	0.9	0.9
Total Public Works FTE (Classified & Temp)		50.5	50.5	52.9	52.9


DIRECTOR
ADMINISTRATION
Administrative Assistants (2)
ASSISTANT DIRECTOR
SUPERINTENDENT OF PARKS
FACILITIES MAINTENANCE
Facilities Maint. Manager
Electrician
PW Maintenance Worker (2)
CUSTODIAL OPERATIONS
Supervisor
PW Maintenance Workers (7)
HORTICULTURE
Horticulturist
PW Maintenance Workers (4)
PLAYGROUNDS
Supervisor
PW Maintenance Workers (5)
STREETS/TRAFFIC CONTROL
Supervisor
PW Maintenance Workers (5)
RECYCLING & SUSTAINABILITY
Sustainability Coordinator
REFUSE & RECYCLING COLLECTION
Supervisor
PW Maintenance Workers (7)
BALLFIELDS & FIXTURES
Supervisor
PW Maintenance Workers (3)
GREENBELT CONNECTION
Operator
PT Operators (.5)
4 CITIES STREET SWEEPER
Operator
FLEET MAINTENANCE
Veh.Mechanics II (3)

SALARY DISTRIBUTION

FY 2016

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	$700	$124	$500	$200	$500	$500
180 Municipal Building	32,003	28,092	23,000	25,000	29,000	29,000
220 Community Development	4,569	435	3,000	1,000	3,000	3,000
310 Police	151,329	159,129	153,000	153,000	166,400	166,400
320 Traffic Control	103,877	124,457	0	0	0	0
330 Animal Control	2,656	34	500	100	1,300	1,300
410 Public Works Administration	588,252	539,115	646,600	551,500	553,000	586,000
420 Maintain Equipment	73,997	122,125	70,000	67,300	70,000	70,000
440 Street Maintenance	264,552	374,890	393,500	464,000	410,300	427,300
445 Street Cleaning	36,571	31,260	38,000	30,200	35,600	35,600
450 Waste Collection	353,713	350,824	362,500	353,500	362,300	373,300
460 City Cemetery	0	2,446	1,000	2,500	2,500	2,500
470 Roosevelt Center	45,839	46,794	44,000	51,000	46,900	46,900
610 Recreation Administration	649	0	1,000	0	1,100	1,100
620 Recreation Centers	99,491	93,853	100,000	121,000	125,000	125,000
650 Aquatic & Fitness Center	57,732	49,839	52,000	52,000	57,000	57,000
660 Community Center	119,312	127,202	120,000	120,000	137,000	137,000
690 Special Events	44,621	43,497	45,000	49,000	47,000	47,000
700 Parks	621,811	603,584	646,000	626,600	649,100	673,100
920 Greenbelt Connection	73,822	78,248	74,000	74,000	77,000	77,000
Total	$2,675,496	$2,775,948	$2,773,600	$2,741,900	$2,774,000	$2,859,000

PUBLIC WORKS SALARY BREAK DOWN	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Base Pay for Classified Employees	$2,547,865	$2,556,203	$2,653,600	$2,581,900	$2,654,000	$2,739,000
Overtime	127,631	219,745	120,000	160,000	120,000	120,000
Total	$2,675,496	$2,775,948	$2,773,600	$2,741,900	$2,774,000	$2,859,000

ADMINISTRATION

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Building Maintenance	4.13	4.17	4.16	4.20
Full Time Equivalents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	4
Custodial Operations	7	7	8	8
Non-Classified	1	1	1	0

Management Objectives

- Manage Phase 2 of 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). Through calendar year 2014, the city's carbon footprint has been reduced 55%, largely due to wind credits.
- As required by the city's participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by 2017 compared to 2012. Usage was reduced 5.5% through 2014.
- 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.
- Research whether the city should have a tree ordinance to include maintenance (e.g. - Takoma Park).

Budget Comments

1) The FY 2014 expense in Overtime, line 27, includes expenses related to the street tree inventory project.

2) The $4,800 expense in Other Services, line 34, was the required contribution for the Volunteer Maryland Coordinator program in which the city partners with Chesapeake Education, Arts and Research Society (CHEARS). It is rebudgeted in FY 2016 for a replacement from the Chesapeake Bay Trust.

3) It is proposed to expand the use of GPS tracking software to an additional eight (8) department vehicles (Communications, line 38).

4) Membership & Training, line 45, will be higher in FY 2016 due to increased costs for the national Public Works conference.

5) The increase in Maintain Building, line 46, in FY 2013 and 2014 were to repair garage doors.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$439,995	$374,550	$517,500	$417,000	$409,900	$442,900
06 Repair/Maintain Building	139,527	148,255	122,100	128,500	134,100	134,100
27 Overtime	8,730	16,310	7,000	6,000	9,000	9,000
28 Employee Benefits	367,515	379,883	399,800	388,900	438,100	435,100
Total	$955,767	$918,998	$1,046,400	$940,400	$991,100	$1,021,100
OTHER OPERATING EXPENSES						
30 Professional Services	$2,518	$4,186	$2,400	$3,100	$3,300	$3,300
33 Insurance	8,869	9,419	10,300	12,400	13,000	13,000
34 Other Services	0	0	4,800	4,800	4,800	4,800
38 Communications	11,738	11,795	13,200	13,200	13,200	13,200
39 Utilities						
Electrical Service	25,141	26,008	25,700	24,900	24,900	24,900
Gas Service	13,069	13,786	11,500	13,400	12,900	12,900
Water & Sewer	5,701	8,605	9,000	8,500	8,500	8,500
Heating Oil	6,717	8,986	6,500	6,500	6,500	6,500
45 Membership & Training	15,611	14,399	11,700	7,600	13,500	13,500
46 Maintain Building & Structures	44,578	40,078	34,200	32,800	33,400	33,400
48 Uniforms	5,749	5,980	7,000	7,000	7,000	7,000
49 Tools	1,119	1,975	2,000	2,000	2,000	2,000
53 Computer Expenses	0	2,394	800	2,400	2,400	2,400
55 Office Expenses	7,362	10,038	8,800	8,800	8,800	8,800
58 Special Program Expenses	445	360	1,000	1,000	1,000	1,000
69 Awards	5,150	4,576	5,000	5,000	5,000	5,000
Total	$153,767	$162,585	$153,900	$153,400	$160,200	$160,200
TOTAL PUBLIC WORKS ADMINISTRATION	**$1,109,534**	**$1,081,583**	**$1,200,300**	**$1,093,800**	**$1,151,300**	**$1,181,300**

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Vehicles				
Police	68	68	69	69
Animal Control	2	2	2	2
Public Works	21	21	20	20
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	119	119
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	15	16	16
Snow Plows	16	16	17	17
Salt Spreaders	8	8	8	8
Total	49	50	52	52
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	2	3	4	4
Hybrid	2	2	7	7
Natural Gas	4	4	3	3
Electric	1	1	1	1
Total	9	10	15	15
Average Vehicle Age (in years)				
Public Works	8.5	10.0	10.6	11.6
Waste Collection	8.0	7.4	6.4	7.4
Parks	9.0	9.2	10.2	11.2
Average Equipment Age (in years)				
Public Works	12.0	20.5	21.5	22.5
Parks	15.7	16.5	15.4	16.4
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet.
- With the retirement of two of the city's three mechanics, study and make recommendations on how to maintain the city's fleet.

Budget Comments

1) Staff has been monitoring market conditions for bio-diesel. It may make sense to switch to bio-diesel in the near future. The cost for natural gas is $2.40 per gallon. Unfortunately, natural gas vehicles have a purchase price premium and few are available for purchase.

2) The FY 2014 expenses in Motor Equipment Repairs and Maintenance, line 50, include $12,600 for replacement tires for the Case Front End Loader.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	$73,997	$122,125	$70,000	$67,300	$70,000	$70,000
28 Employee Benefits	75,125	82,942	84,600	70,500	83,600	83,600
Total	$149,122	$205,067	$154,600	$137,800	$153,600	$153,600
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$5,656	$5,936	$7,200	$5,200	$5,900	$5,900
49 Tools	3,986	3,787	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	54,207	71,866	56,600	65,400	60,100	60,100
Vehicle Fuel	32,650	35,562	37,800	30,700	30,700	30,700
53 Computer Expenses	5,334	5,395	6,500	5,500	6,000	6,000
Total	$101,833	$122,546	$112,100	$110,800	$106,700	$106,700
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	**$250,955**	**$327,613**	**$266,700**	**$248,600**	**$260,300**	**$260,300**

STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides. Traffic Control costs such as centerlining, stop lines and parking stalls were included starting in FY 2015.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Street and Sidewalk Maintenance	4.09	4.07	4.04	n/a
Street Maintenance	n/a	n/a	n/a	4.23
Sidewalk Maintenance	n/a	n/a	n/a	3.91
Lighting	3.75	3.74	3.82	3.99
Snow Removal	4.34	4.31	4.25	4.33
Traffic Control	3.79	3.88	3.99	3.94
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	$3,576	$12,344	$12,880	$3,980
Motor Vehicles Registered	13,598	13,745	13,800	13,900
Street Resurfacing (linear feet)	3,294	3,150	2,165	3,000
Curb and Gutter (linear feet)	1,417	573	1,074	1,000
Sidewalk Construction (square feet)	11,435	4,514	10,778	8,000
Handicap Ramps Constructed	13	16	19	15
Driveway Aprons	2	3	7	10
Miles of Streets Centerlined	6.2	5.0	7.0	6.0
Miles of Shoulder Lined	5.0	2.0	3.0	4.0
Number of Crosswalks				
# Painted Annually	11	1	0	0
#Thermo-taped	20	16	16	15
Full Time Equivalents (FTE)	7	7	7	7

Management Objectives

- Using Capital Projects funds, resurface a portion of Crescent Road from Kenilworth Avenue to Lastner Lane and Hanover Parkway from Greenbelt Road to the high school crosswalk.
- Conduct an annual survey of street and sidewalk conditions.
- Repair and upgrade walking paths when they become deficient.
- 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 2014 winter was severe, regional governments including city offices were closed three times due to storms. As a result, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher than prior years.

3) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.

4) $6,000 is budgeted in Landscaping Supplies, line 63, for street planting based on the 2013 street tree inventory.

5) It costs approximately $250,000 to resurface one (1) mile of a two lane street (26' wide).

STREET MAINTENANCE Acct. No. 440	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	$0	$0	$95,000	$95,000	$95,000	$95,000
08 Rpr/Maintain Streets & Sidewalks	111,676	88,510	138,500	140,000	144,000	161,000
11 Snow and Ice Removal	18,577	140,192	35,000	75,000	35,000	35,000
12 Leaf Collection & Brush Removal	54,838	57,075	50,000	60,000	50,000	50,000
13 Storm Sewer & Ditch Maint.	13,925	10,394	12,000	12,000	12,900	12,900
15 Street Landscaping	58,882	77,670	60,000	80,000	70,000	70,000
27 Overtime	6,653	1,050	3,000	2,000	3,400	3,400
28 Employee Benefits	113,269	136,123	142,300	137,500	149,000	148,000
Total	$377,821	$511,013	$535,800	$601,500	$559,300	$575,300
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$454	$453	$700	$600	$600	$600
34 Other Services	45,305	40,743	58,000	62,000	63,000	63,000
35 Street Line Painting	0	0	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	137,238	142,706	145,100	138,700	152,600	134,600
46 Maintain Building & Structures	926	0	1,000	1,000	1,000	1,000
49 Tools	5,020	6,438	6,700	6,700	6,700	6,700
59 Traffic Signs & Paints	0	0	23,900	23,900	22,900	22,900
60 Road & Paving Materials	12,326	9,763	10,700	9,200	10,700	10,700
61 Chemicals	12,382	28,386	27,000	28,000	27,500	27,500
62 Storm Drain Materials	1,124	1,087	1,200	1,200	1,200	1,200
63 Landscaping Supplies	9,619	7,587	12,600	15,200	14,600	14,600
64 Lighting Fixtures & Supplies	5,397	5,412	3,000	3,000	3,000	3,000
Total	$229,791	$242,575	$295,900	$295,500	$309,800	$291,800
TOTAL STREET MAINTENANCE	**$607,612**	**$753,588**	**$831,700**	**$897,000**	**$869,100**	**$867,100**
REVENUE SOURCES						
Highway User/Gas Tax	$89,410	$308,609	$322,000	$322,000	$99,500	$362,000

FOUR CITIES STREET CLEANING

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4	2007	2009	2011	2013
Street Cleaning	4.19	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	6,760	7,374	7,400	7,400

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) The increase in Motor Equipment Repairs & Maintenance, line 50, in FY 2015 has been caused by needed engine and brake work.

3) 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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	$29,442	$28,280	$32,000	$29,000	$29,600	$29,600
25 Repair/Maintain Vehicles	7,129	1,845	6,000	1,000	5,600	5,600
27 Overtime	0	1,135	0	200	400	400
28 Employee Benefits	13,694	13,418	14,100	14,100	14,700	14,700
Total	$50,265	$44,678	$52,100	$44,300	$50,300	$50,300
OTHER OPERATING EXPENSES						
38 Communications	$550	$429	$400	$400	$400	$400
48 Uniforms	612	361	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	12,967	15,084	15,500	20,500	13,500	13,500
Vehicle Fuel	13,315	10,240	11,000	10,000	10,000	10,000
Total	$27,444	$26,114	$27,400	$31,400	$24,400	$24,400
TOTAL FOUR CITIES STREET CLEANING	**$77,709**	**$70,792**	**$79,500**	**$75,700**	**$74,700**	**$74,700**
REVENUE SOURCES						
Revenue from Other Agencies	$94,955	$60,955	$59,600	$56,800	$56,000	$56,000
General City Revenue	(17,246)	9,837	19,900	18,900	18,700	18,700
Total	$77,709	$70,792	$79,500	$75,700	$74,700	$74,700

WASTE COLLECTION AND DISPOSAL FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Regular Trash Collection	4.38	4.42	4.42	4.43
Recycling	n/a	n/a	n/a	4.43
Recycling - Curbside	4.45	n/a	n/a	n/a
Recycling - Drop Off Center	4.27	4.28	4.30	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,425	2,425
Tons of Refuse Taken to the Landfill	1,542	1,643	1,650	1,600
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,119	2,034	2,050	2,100
City Recycling Rate	58%	55%	55%	57%

Management Objectives

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

Budget Comments

1) The city's recycling rate was 55% in 2014.
2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which are expected to rise to $64/ton, a $5 increase, the first since FY 2011.

3) $5,000 is budgeted in Tools, line 49, for the purchase of 50 recycling toters for residential customers. Through FY 2014, 235 toters have been distributed to the city's recycling customers as a way to increase recycling.

4) It is proposed to keep the residential refuse fee at $67 per quarter ($268 per year) for the fifth year in a row. Comparable yearly costs in other communities are $356 in Prince George's County, $373 in Montgomery County and $372 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	$335,399	$331,823	$344,000	$344,000	$344,000	$355,000
25 Repair/Maintain Vehicles	9,797	5,629	10,000	1,000	8,600	8,600
27 Overtime	8,517	13,372	8,500	8,500	9,700	9,700
28 Employee Benefits	137,579	151,288	159,200	167,400	169,100	168,100
Total	$491,292	$502,112	$521,700	$520,900	$531,400	$541,400
OTHER OPERATING EXPENSES						
33 Insurance	$1,131	$1,217	$1,500	$1,200	$1,300	$1,300
34 Other Services	106,100	113,600	118,000	117,500	124,500	116,500
48 Uniforms	2,581	2,418	3,600	3,600	3,600	3,600
49 Tools	11,622	2,552	6,300	5,600	6,400	13,200
50 Motor Equipment						
Repairs & Maintenance	28,185	37,390	20,700	20,100	20,700	20,700
Vehicle Fuel	34,754	29,508	29,100	27,700	27,700	27,700
55 Office Expenses	849	630	1,000	1,200	1,200	1,200
58 Special Programs	5,038	0	0	0	0	0
71 Miscellaneous	297	0	100	100	100	100
Total	$190,557	$187,315	$180,300	$177,000	$185,500	$184,300
TOTAL WASTE COLLECTION	**$681,849**	**$689,427**	**$702,000**	**$697,900**	**$716,900**	**$725,700**
REVENUE SOURCES						
Service Fees	$632,318	$644,123	$649,000	$646,000	$650,000	$650,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,005	7,027	7,000	7,000	7,000	7,000
Sale of Recyclable Materials	14,409	8,321	7,000	6,000	5,000	5,000
Total	$711,384	$717,123	$720,700	$716,700	$719,700	$719,700
Excess (Deficiency) of Revenue over Expenditure	$29,535	$27,696	$18,700	$18,800	$2,800	($6,000)
Quarterly residential service fee required as of July 1 of each year	$67.00	$67.00	$67.00	$67.00	$67.00	$67.00
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

CITY CEMETERY

FY 2016

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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$0	$2,446	$1,000	$2,500	$2,500	$2,500
Total	$0	$2,446	$1,000	$2,500	$2,500	$2,500
OTHER OPERATING EXPENSES						
34 Other Services	$1,425	$2,633	$2,500	$2,500	$2,500	$2,500
Total	$1,425	$2,633	$2,500	$2,500	$2,500	$2,500
TOTAL CITY CEMETERY	**$1,425**	**$5,079**	**$3,500**	**$5,000**	**$5,000**	**$5,000**

ROOSEVELT CENTER

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

Management Objectives

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

Budget Comments

1) Overtime, line 27, increased in FY 2015 due to Public Works staff assisting with the renovation of the theater.

2) Maintain Building, line 46, expenses are primarily for repairs to the theater. In FY 2015, roof repairs were needed for the theater auditorium ($7,000). In FY 2016, funds have been added for the servicing of the fire alarm and backflow systems at the theater ($2,500).

3) 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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Music	2	4	3	3
Yard Sale	1	2	2	2
Festival	11	9	10	10
Farmers Market	17	29	29	29
Other	9	7	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$40,225	$41,757	$40,000	$42,500	$42,500	$42,500
06 Repair/Maintain Building	2,337	2,691	2,000	7,000	2,500	2,500
27 Overtime	3,277	2,346	2,000	1,500	1,900	1,900
28 Employee Benefits	13,757	15,519	15,000	16,000	16,400	16,400
Total	$59,596	$62,313	$59,000	$67,000	$63,300	$63,300
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	$1,530	$1,904	$1,500	$1,800	$2,000	$2,000
Water & Sewer	3,050	1,429	3,000	5,000	3,500	3,500
46 Maintain Building & Structures	10,586	13,253	11,000	19,500	13,800	13,800
47 Park Fixture Expenses	32	1,978	500	500	500	500
49 Tools	3,374	0	300	300	300	300
Total	$18,572	$18,564	$16,300	$27,100	$20,100	$20,100
TOTAL ROOSEVELT CENTER	**$78,168**	**$80,877**	**$75,300**	**$94,100**	**$83,400**	**$83,400**

Notes...

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 trainings, development and supervision.

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

GOALS

- Provide individual, family and group counseling services to Greenbelt residents and those in surrounding areas within Prince George's County.
- 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.
- Use Evidence Based Practice (EBP) in the delivery of services to youth and families.
- Provide information and support services to seniors, persons with disabilities and their families to help Greenbelt residents remain in their homes.
- Provide case management and support services at Green Ridge House.

- Develop intergenerational community programs to provide material and health related resources to Greenbelt residents.
- Conduct needs assessment to inform program development.
- Utilize Community Volunteers to provide services to Greenbelt residents.

- Continue investment in the professional development of staff. Encourage staff to participate in trainings to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.
- Provide internship opportunities for undergraduate and graduate students in the fields of study such as mental health, family studies and education.
- Encourage membership and participation in professional organizations.

YOUTH AND FAMILY COUNSELING PROGRAM

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

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.
- Family Counselor and student intern conducted one eight week Teen Discussion Groups at Eleanor Roosevelt High School. Groups focused on increasing students' decision making and anger management skills. Seven (7) youth participated.
- CARES counseling staff and graduate interns conducted Alcohol or Drug (AOD) Assessments for over 40 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.

- CARES piloted a Youth Mentoring program, funded through Community Development Block Grant funds. Twenty (20) youth participated in the program.
- Organized two trainings from the Darkness to Light Organization to educate City staff and community members on how to effectively prevent, recognize and react responsibly to child sexual abuse. These trainings have been recognized by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) as a Model Program to help prevent child sexual abuse.

Outcomes

- In a two year follow up study by the Department of Juvenile Services of youth who ended counseling with CARES in FY 2012, it was found that 100% of these youth were not adjudicated delinquent two years after counseling ended.
- Results from Satisfaction Surveys returned by Formal Counseling Clients who ended counseling in FY 2014:
  - 25% return rate (13);
  - 100% rated the quality of the service "Excellent" (72%) or "Good" (28%);
  - 93% reported being "Mostly" or "Very Satisfied" with the service they received at CARES;
  - 100% felt that they learned to deal more effectively with their problem;
  - 93% indicated that they would return to CARES for counseling; and
  - 93% indicated that the problem they sought counseling for was "Better" or "Much Better."
- In FY 2014, the Child and Adolescent Functional Assessment Scale (CAFAS) was used to track youth progress in counseling services.

  Results: Youth entered counseling with a variety of issues and concerns and were able to make considerable progress and improvements through their work at CARES. Thirty-three (33) youth were assessed and twenty-three (23) (70%) of the youth assessed showed meaningful and reliable improvement from their initial to closing CAFAS score.

Issues

For the past several years, CARES has not been able to offer groups at Springhill Lake Elementary school. In FY 2014 and 2015, there were scheduling issues with the school guidance counselor that prevented working with her to provide groups to 3rd - 5th graders. The Strengthening Families program has been offered at the elementary school for Spanish speaking families, but the program for English speaking families has not been filled. Other options are being explored, such as parenting workshops or a shorter parenting class that might be more appealing to these families. CARES has been able to consistently partner with Eleanor Roosevelt High School (ERHS) in offering teen

groups. At ERHS, the guidance staff are available, but are not directly involved in the groups offered which has made scheduling them easier.

CARES has not been able to offer groups at Greenbelt Middle School for many years due to scheduling issues with student class time. In an effort to serve some of these youth in other ways, CARES was able to begin a mentoring program for middle and high school aged youth with Community Development Block Grant Funds in FY 2015. This program was located at the Springhill Lake Recreation Center (SHL) and recruited youth through a variety of avenues. Flyers and invitations were sent to school guidance staff and administrators, youth who frequent SHL, and youth attending the Saturday morning tutoring program. The program was designed to encourage youth to excel in school and life. The Delinquency Prevention Counselor was involved in the Mentoring Program, and both he and the Mentoring Coordinator worked to connect with other mentoring efforts in the County such as the My Brothers Keeper Initiative at Bowie State University, the Mentoring to Manhood Program, and the Lovely Ladies of Laurel mentoring program.

Action Steps/Management Objectives

- Develop alternatives to offering groups for elementary and middle school age youth.
- Seek continued funding for Mentoring Program.

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

- Matched GED course materials and structure to prepare students for new computer GED test.
- Offered GED preparation course at two locations: Springhill Lake Recreation Center and Municipal Building.
- Coordinated tutoring services for youth living in Greenbelt and the surrounding areas, including a free Saturday morning "drop-in" tutoring program at the Springhill Lake Recreation Center.
- 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 upon request, provided weekly individual sessions to participating youth. Students 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.
- Family Counselor served as staff liaison to the Advisory Committee on Education (ACE).

- ACE members and ACE Student Awards recipients participated in the annual Labor Day Festival and Parade.
- ACE held the annual meeting for School Principals and Vice-Principals, annual meeting for area school PTA Presidents and Executive Board, ACE Educator Awards, and the ACE Student Awards Presentations and Reception.
- ACE members and liaison coordinated monthly ACE Reading and Science Clubs for area students.
- ACE provided grants to local schools to enhance school curriculum and programming.

Issues

The Vocational Educational Counselor and CARES Director researched existing trade and technical programs for youth in Prince George's County. For job training, there are resources such as the One Stop Career Center, Prince George's Community College, the County's Youth@Work/Summer Youth Enrichment Program (SYEP), JobCorps and non profit organizations such as the Training Source. Programs such as the SYEP and JobCorps will accept youth who do not possess a high school diploma or GED; however, the other training programs require that a youth have one of these certificates.

The Prince George's County Public Schools (PGCPS) offers Academies to enrolled students in areas such as culinary arts, cosmetology, graphic arts, computer animation and engineering. These academies are aimed to prepare youth for college and career paths. In addition, PGCPS offers Evening School and the Community Based Classroom to assist students who were not successful in the traditional school structure in achieving their high school diploma. Finally, the Community College offers a program for youth to achieve their GED.

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.

Increase Use of Evidence Based Practice (EBP) in the delivery of services to youth and families. Build on Cognitive Behavioral model of family therapy and train staff in model of child centered therapy to increase ability to serve younger children presenting with issues such as anger, attachment disorders, grief, etc.

Accomplishments

- Two CARES therapists were trained in Parent Child Interaction Therapy (PCIT). PCIT targets children 2 - 7 years of age who are demonstrating 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.

Update

Two (2) CARES Family Counselors were trained in PCIT. Training was offered by Innovations Institute, University of Maryland School of Social Work. Therapists participated in on-going supervision to ensure their learning of the model and ability to offer it with fidelity to the model. One CARES office was modified to include cameras to allow therapist to watch and coach parent child interactions. This therapy model allows CARES to serve families with younger preschool children with an evidence based model .

Action Steps/Management Objectives

- Develop evaluation protocols to monitor the success and usefulness of EBP models being utilized at CARES.
- 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, 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.

Action Steps/Management Objectives

- Respond to immediate crises and provide follow-up services to victims of crisis and crime.

GREENBELT ASSISTANCE IN LIVING PROGRAM (GAIL)

GAIL is dedicated to providing 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.

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

Accomplishments

- GAIL Case Manager, in partnership with Helen Barnes, Geriatric Nurse Counselor, provided the monthly Caregiver's Support Group.
- Established a Memory Support Group. This group is the only one of its type in the County.
- Hosted the 6th Annual Senior Law Day where Greenbelt residents received free legal assistance in preparing their Advanced Directives and Living Wills.
- Received a $10,000 grant from Banfield Charitable Trust Veterinary Assistance to provide pet health care services for seniors, disabled adult and low income pet owners.

- Facilitated the partnership with PetSmart for pet food donations for the Animal Shelter.
- Community Resource Advocate was honored by the Maryland Optometric Association with the Eugene McCreary Award for Service in the field of Optometry for bringing the VSP Mobile Eye Clinic to Maryland in 2013 and 2014, and providing over 500 residents access to free eye exams and glasses.

Issues

The primary issue for the GAIL program is the continued demand for services. A waiting list protocol was established in FY 2015 similar to the one used by the CARES counseling program. One difference that has emerged is that for those residents who are home bound or have limited access to transportation, there are only a few mobile case management programs to which they can be referred and no mobile counseling programs. The case management program most often referred to is QCI, which requires a mental health diagnosis to receive services. In light of this, GAIL staff have continued to try to meet with clients when they first call before placing them on a waitlist status. An additional strain on the program has been the lack of a second year social work intern. For the past several years, GAIL had a social work intern who could take on counseling and case management clients under the supervision of GAIL staff. In FY 2015, the program did not have a second year student placed in the program and thus there was only one staff person to handle incoming clients. While the GAIL program has a good reputation with local Social Work programs as a placement site, not many social work students are seeking placements in geriatric programs. This continued demand on the GAIL case management and counseling services warrants an evaluation of staffing to assess the need for increased staffing in this program. For the past several years, GAIL has contracted with a consultant to assist in the provision of services.

Action Steps/Management Objectives

- Provide an array of information and referral, case management, and counseling services to seniors and disabled adults.
- Hire a part-time Case Manager/Counselor to meet the growing client population.

Provide case management and support services at Green Ridge House.

Accomplishments

- Green Ridge House Service Coordinator received Case Management Certification (CMC).
- Case management software has been successfully updated from Procor to AASC Online with each resident enrolled and up to date.

- Provided entitlement program enrollment including: 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.
- Offered monthly health screenings and educational presentations which include: BMI, carotid artery, cholesterol, glucose, vision and dental screenings. Topics discussed include: Mediation Services, Stretch Your Food Dollars, Stroke Risk, Signs and Treatment.
- Published quarterly publications the Green Ridge House Gazette and Caregivers Corner.
- Designed and implemented an array of events to celebrate Older Americans Month.
- Continued partnership 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 the local DC25 Community Group to provide residents with a 'Holiday Celebration' on Christmas. Events included a visit with homebound residents, playing interactive games, making crafts, enjoying refreshments, and each resident received a present.

Action Steps/Management Objectives

- Promote the city's senior programs, trips, and Golden Age Club.
- Provide case management and informational services to residents of Green Ridge House and develop "Annual Winter Wellness Week" where a variety of health and wellness programs are offered to residents to promote healthy living.

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

Accomplishments

- Provided Greenbelt residents with access to a multi-disciplinary team of interns that targeted improving the health and wellness of residents through a proactive wellness team approach.
- Coordinated Breakfast with Santa Program and gifts for 50 needy children and their families.
- Managed the Greenbelt Prescription Drug Card Program.
- Conducted a city wide food drive to provide Thanksgiving Baskets for 20 families of Springhill Lake Elementary School.
- Partnered with the following organizations to provide programming and services to Greenbelt residents:
    - Offered the Greenbelt Suicide Prevention and Depression Screening Campaign;
    - Capital Area Food Bank to provide free produce distributions;

- Combined Properties to provide $25 gift cards for Thanksgiving dinners for Green Ridge House residents;
- University of Maryland Extension Program to offer Market to Mealtime, Eat Smart, Live Strong, and Serving Up My Plate curricula;
- Maryland Optometric Association and VSP for Mission 20/20 to provide free eye glasses and examinations to the uninsured residents of Prince George's County;
- Bowie State University and Washington Adventist University Schools of Nursing to provide the Community Nursing Program; and
- Established a new partnership with Howard University and Trinity University Schools of Nursing.

Issues

The GAIL Program continues to explore community partnerships to meet community needs related to health and nutrition. Greenbelt West has continued to be an area with great need and working to bring services to that population continues to be a goal for the GAIL Program. One issue that often arises is the high rate of resident turnover at Franklin Park Apartments. There is a need for continued information dissemination as new families who are not familiar with the programs offered in the community need to be reached.

Action Steps/Management Objectives

- Explore value of partnering with nearby communities interested in establishing a GAIL-type program.

Conduct needs assessment to inform program development.

Accomplishments

- Conducted Flu Clinic Satisfaction Survey.
- Conducted Green Ridge House Satisfaction Survey.

Flu Clinic Survey

In conjunction with the Prince George's County Health Department, GAIL conducted the annual free flu shot clinic in October 2014. This was again the largest flu clinic in the Prince George's County Health Department's history with 575 individuals being served. While only 104 satisfaction surveys were completed, many of the surveys were completed by persons who represented households with numerous flu clinic participants. Fifty eight percent (58%) of those who participated in the survey were Greenbelt residents. Forty three percent (43%) of the flu shots were given to adults 19-59, 25% to children between the ages of 6 months and 10 years, 16% were 11-18 year olds, and 15% were 60+. Fifty one percent (51%) of attendees were new to the clinic this year. Of those surveyed, 88% requested health and wellness screenings for the community and the *News Review* was cited as the most popular way that people heard about the clinic.

Green Ridge House Satisfaction Survey

This year, 42% of the Green Ridge House (GRH) residents participated in the satisfaction survey, which is the same percentage as in 2013. Ninety-eight percent (98%) of residents were very satisfied or satisfied with their unit/home; 100% of residents were very satisfied with the property/building and of the management of the property/building; 98% of respondents were very satisfied or satisfied with the neighborhood; and Satisfaction with property/building management is up 8% from 2013.

Green Ridge House Management

This year, 95% of respondents strongly agreed or agreed that management was responsive to their questions and concerns. This is a 7% increase in resident satisfaction with management. When asked "is management courteous and professional", 100% strongly agreed or agreed, a 14% increase from last year. Ninety-eight percent (98%) of respondents indicated they felt management was supportive of the resident/tenant organization, up 8% last year. When compared to the previous year, satisfaction overall increased by 5%.

Service Coordinator

In 2014, 80% of respondents reported utilizing the services of the Green Ridge House Service Coordinator. This shows a 6% increase in the use of the Service Coordinator from 2013 to 2014. 100% of those who indicated they utilized, or interacted with the Service Coordinator said that the coordinator was courteous and professional.

Utilize community volunteers to provide services to Greenbelt residents.

Accomplishments

- Conducted a Volunteer Appreciation Luncheon for GAIL program volunteers.
- Community volunteers assisted in the distribution of groceries for the Brown Bag program.
- Community volunteers sorted, bagged and delivered over 60,000 pounds of produce during the 10 produce distributions.
- GAIL program staff continued to utilize volunteers from GIVES to meet the on-going need of residents aging in place.
- Hired a part-time volunteer coordinator.

Issues

A part-time Volunteer Coordinator was hired in FY 2015 to assess the City's current use of volunteers, explore new areas where volunteers could be useful, review and revise policy and procedure

manuals, and make recommendations for how best to organize the use of volunteers by the City and its various departments. The Volunteer Coordinator met with Volunteer Coordinators of other cities, such as Hyattsville, surveyed City department heads and designated personnel to review their current use of volunteers and possible future uses, and reviewed current policy and procedure manuals for volunteers. A report is anticipated this summer.

Action Steps/Management Objectives

- Assess value and outcomes of Volunteer Coordinator initiative.

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

- CARES hosted two (2) 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.
- CARES Director attended a workshop titled "Integrated Screening Practices for Co-Occurring Disorders."
- Delinquency Prevention Counselor attended the "My Brother's Keeper" seminar sponsored by Congressman Steny Hoyer and Senator Ben Cardin at Bowie State University.
- CARES Counselors attended training on the following: Transformational Relationships: Attachment-Centered Models of Intervention at School, Clinic, and Home; Individual Crisis Intervention and Peer Support; Critical Incident Stress Management and Group Crisis Intervention; and Shame and Loathing in the Treatment of Trauma.
- CARES Vocational/Educational Counselor attended the Adult Education Best Practices workshop at the Martin Luther King, Jr. Memorial Library.

Issues

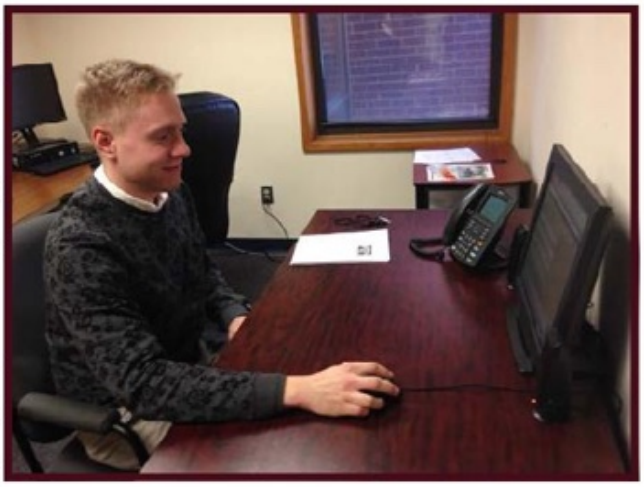
All CARES staff work to stay up to date and current on issues related to mental health, youth, crisis intervention, and aging. This allows staff to provide the most up to date and effective treatments.

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

Accomplishments

- Youth and Family Counseling program provided internship opportunities to graduate students from a variety of local colleges and universities: 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.
- GAIL program provided internship opportunities for students from the University of Maryland School of Public Health and Life Science program, University of Maryland Baltimore County School of Social Work, Washington Adventist University and Bowie State Schools of Nursing, and University of Maryland School of Social Work at Shady Grove.

Issues

CARES has always been dedicated to offering internships to local graduate and undergraduate students to provide real world experiences in their fields of study. CARES is unique in offering internships in family counseling, vocational and educational counseling and aging services, and has developed a reputation among area universities and colleges as such.

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

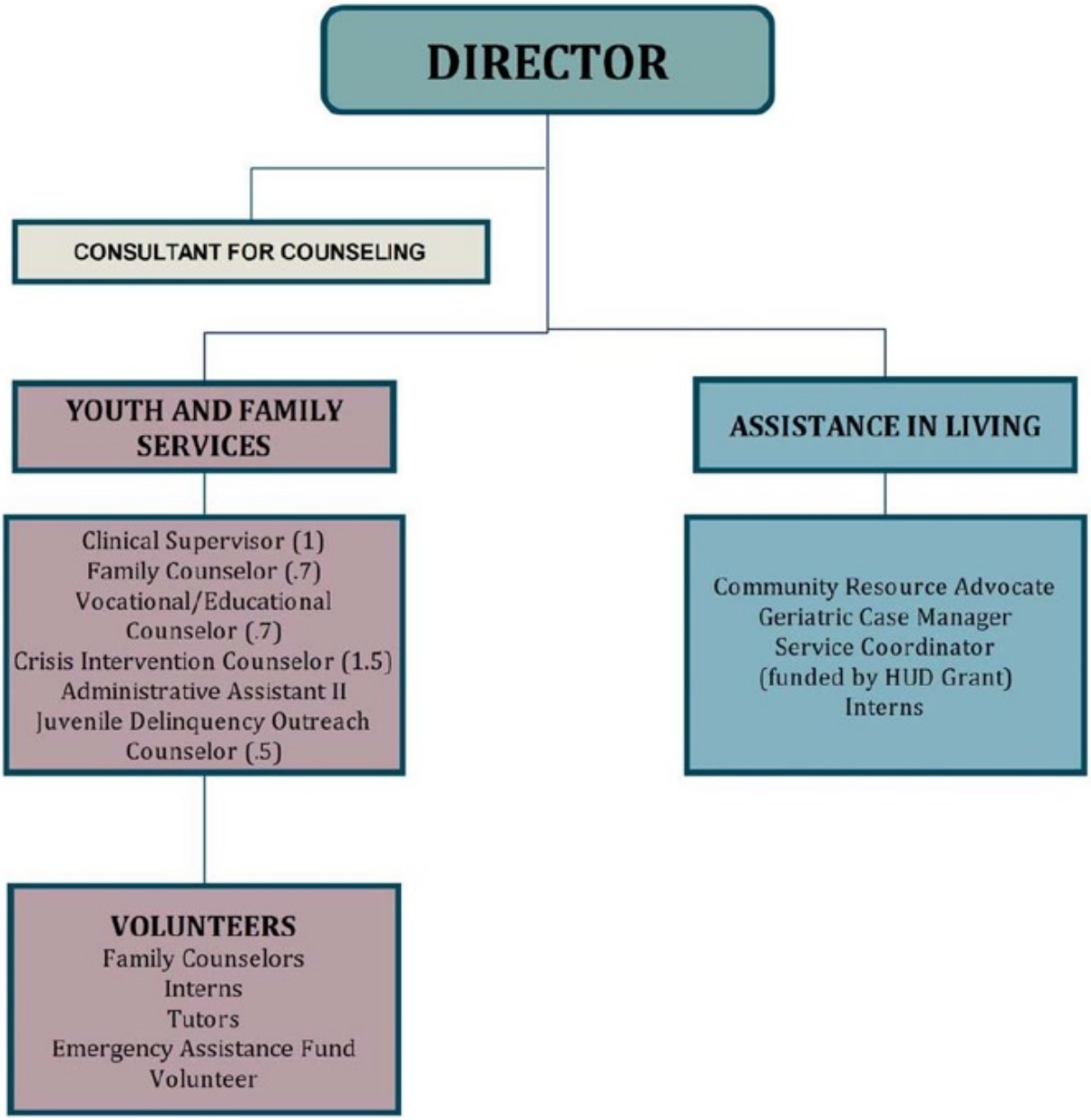
- CARES Director is serving a fourth two-year term as Chair of the Maryland Association of Youth Services Bureaus.
- Community Resource Advocate is the Chair of the Prince George's County Advisory Committee on Aging.
- Community Resource Advocate is also a member of Congresswoman Donna Edwards' Advisory Committee on Aging.

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
510 Youth & Family Services					
Greenbelt CARES Director	GC-26	0.9	0.9	0.9	0.9
Clinical Supervisor	GC-19	0.0	0.0	1.0	1.0
Family Counselor I & II	GC-16 & 18	1.4	1.4	0.7	0.7
Vocational/Educational Counselor I & II	GC-16 & 18	0.7	0.7	0.7	0.7
Crisis Intervention Counselor I & II	GC-16 & 18	1.5	1.5	1.5	1.5
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	0.0	0.2	0.2	0.2
Total FTE		6.0	6.2	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 & 18	1.0	1.0	1.0	1.5
Total FTE		2.0	2.0	2.0	2.5
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		9.0	9.2	9.5	10.0

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 2013 Actual	FY 2014 Actual	F 2015 Estimated	FY 2016 Estimated
Youth & Family Counseling				
Number of Interns	16	12	9	15
Hours Served Weekly	49	56	27	40
Number of Family Cases	47	46	20	45
Number of Individual Cases	20	18	15	20
Vocational/Educational Program				
Number of Interns	1	5	2	5
Hours Served Weekly	3	10	10	10
Greenbelt Assistance In Living (GAIL)				
Number of Interns	14	12	15	19
Hours Served Weekly	170	124	188	220
*Number of Seniors Served	42	85	105	125
*Number of Non-Seniors Served	5	22	27	32

*These numbers do not reflect the number of individuals served at large events such as produce/nutrition events.


DIRECTOR
CONSULTANT FOR COUNSELING
YOUTH AND FAMILY SERVICES
Clinical Supervisor (1)
Family Counselor (.7)
Vocational/Educational Counselor (.7)
Crisis Intervention Counselor (1.5)
Administrative Assistant II
Juvenile Delinquency Outreach Counselor (.5)
VOLUNTEERS
Family Counselors
Interns
Tutors
Emergency Assistance Fund Volunteer
ASSISTANCE IN LIVING
Community Resource Advocate
Geriatric Case Manager
Service Coordinator
(funded by HUD Grant)
Interns

Notes...

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Elections)	2007	2009	2011	2013
Counseling	4.22	3.77	3.59	4.21
Crisis Intervention Counseling	3.93	3.79	3.00	3.78
Discussion Groups in Schools	3.88	3.70	3.15	3.88
GED Program	3.50	4.09	3.09	4.13
Tutoring	4.14	2.91	2.93	3.78
Counseling Services				
Formal Counseling Cases	86	104	80	80
Formal Counseling Clients	162	208	200	200
Formal Clients - 18 and under	64	102	70	70
Intakes by Family	39	106	60	60
Education Services				
GED Students	64	68	60	60
% who complete program	63%	62%	65%	65%
Persons Tutored	98	105	100	100
Tutor Workshop Participants	5	4	4	4
Groups				
Springhill Lake Elementary School	48	0	0	25
Teen Participants	25	33	7	15
Strengthening Families	19	20	20	20
Adult*	13	12	12	15
Crisis Intervention Services				
Persons Contacted by CIC	104	83	100	100
Requests for Service	418	353	300	300
Persons who accepted counseling and/or referral services	365	327	350	350
Eviction Relief Requests	58	70	60	60
Job Assistance				
Full and Part Time Job Placements	3	4	5	5
Odd Jobs	2	2	2	2
Other Services				
Requests for Service	518	469	500	500
Youth Alcohol & Drug Assessment	49	47	45	45

*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

- Develop alternative to offering groups for elementary and middle school aged youth.
- Seek continued funding for mentoring program.
- Offer tutoring programs to Greenbelt families and those in surrounding areas of Prince George's County.
- Implement recommendation of study of city use of volunteers.
- 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.

Budget Comments

1) It is proposed to expand one of the Family Counselor positions from 30 hours per week to 40 hours per week (full-time). The additional hours will be used for clinical supervision of staff and interns which has been an objective for a number of years. ($15,000 in Salaries, line 01)

2) Funding in Part-time Staff, line 02, supports the half-time Juvenile Delinquency Counselor ($30,000) and a second year of the Volunteer Coordinator ($9,000). The funding for the Volunteer Coordinator was included in Other Services, line 34, in FY 2015. The Juvenile Delinquency Counselor position continues to be funded by a grant from the County.

3) 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.

4) The funding in Special Programs, line 58, funds the ACE grants ($9,000) and the Science/ Reading Clubs programs ($5,000), and the Strengthening Families program ($6,000). In FY 2013, an additional $7,000 was expended to support computer training for the public on the new computer lab at the Springhill Lake Recreation Center.

5) It is expected that the amount of the State grant will remain the same. State Delegate Tawanna Gaines and Liz Park, Director of CARES, who has been the Chair of the Maryland Association of Youth Service Bureaus for eight years, have worked very hard to maintain this funding.

YOUTH SERVICES BUREAU Acct. No. 510	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$416,801	$401,524	$432,500	$406,700	$431,000	$451,000
02 Part-time Staff	0	30,603	30,000	36,000	39,000	39,000
27 Overtime	429	0	0	0	0	0
28 Employee Benefits	111,072	132,513	141,400	136,900	141,400	140,400
Total	$528,302	$564,640	$603,900	$579,600	$611,400	$630,400
OTHER OPERATING EXPENSES						
30 Professional Services	$15,003	$13,189	$13,000	$13,000	$13,000	$13,000
33 Insurance	1,228	1,378	1,700	1,600	1,800	1,800
34 Other Services	1,180	1,370	11,000	1,400	1,400	1,400
38 Communications	2,000	1,941	1,800	1,800	1,800	1,800
45 Membership & Training	8,120	9,070	6,600	6,100	7,500	7,500
55 Office Expenses	8,887	8,317	8,100	7,700	8,100	8,100
58 Special Programs	23,251	14,136	20,000	18,000	20,000	20,000
Total	$59,669	$49,401	$62,200	$49,600	$53,600	$53,600
TOTAL YOUTH SERVICES BUREAU	**$587,971**	**$614,041**	**$666,100**	**$629,200**	**$665,000**	**$684,000**
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	469,644	496,518	542,600	511,000	546,800	565,800
Total	$587,971	$614,041	$666,100	$629,200	$665,000	$684,000

GREENBELT ASSISTANCE IN LIVING PROGRAM

FY 2016

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

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Elections)	2007	2009	2011	2013
GAIL	3.26	3.66	3.96	4.54
Client Assistance				
New Clients	159	36	45	45
Existing Clients**	864	890	915	940
Outreach Efforts				
Group Presentations/Meetings	65	40	42	44
Newspaper Columns	6	6	6	6
GAIL Newsletter	4,700	4,500	4,500	4,600
Brochures Distributed to New Clients	650	144	180	180
Adult Groups	30	31	28	32
*Community Health Events	600	750	825	850

*Flu Clinics, Mental Health Screening Day, Memory Screening Day/Brain Fitness & Vision Van

** Denotes total number of clients minus people that have passed away.

Management Objectives

- Provide an array of information and referral, case management and counseling services to seniors and disabled adults.
- Explore value of partnering with nearby communities interested in establishing a GAIL-type program.

Budget Comments

1) Funds in Professional Services, line 30, in FY 2015 and 2016 are for consultant support for the program ($2,400).
2) 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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$129,145	$142,540	$141,600	$144,900	$144,400	$169,400
28 Employee Benefits	35,944	34,280	42,500	42,800	42,200	42,200
Total	$165,089	$176,820	$184,100	$187,700	$186,600	$211,600
OTHER OPERATING EXPENSES						
30 Professional Services	$57	$0	$500	$2,400	$2,400	$2,400
45 Membership & Training	3,431	4,123	3,100	3,300	3,300	3,300
55 Office Expenses	2,811	3,410	3,000	2,400	2,400	2,400
58 Special Programs	5,631	4,906	2,000	2,000	2,600	2,600
Total	$11,930	$12,439	$8,600	$10,100	$10,700	$10,700
TOTAL ASSISTANCE IN LIVING	**$177,019**	**$189,259**	**$192,700**	**$197,800**	**$197,300**	**$222,300**

FY 2016 SERVICE COORDINATION PROGRAM

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

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Client Assistance				
New Clients	4	4	5	5
Existing Clients	101	99	100	100
Outreach Efforts				
Group Presentations/Meetings	224	218	220	220
Green Ridge House Newsletter	640	640	640	640
Brochures Distributed	250	237	250	250
Benefit Analysis and Program Linkages	276	323	300	300

Management Objectives

- Provide case management and informational services to residents and develop "Annual Winter Wellness Week" where a variety of health and wellness programs are offered to residents to promote healthy living.
- Promote city's senior programs, trips, and Golden Age Club.

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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$45,761	$47,084	$46,900	$48,000	$48,000	$48,000
28 Employee Benefits	23,737	27,409	28,700	29,200	31,100	31,100
Total	$69,498	$74,493	$75,600	$77,200	$79,100	$79,100
OTHER OPERATING EXPENSES						
30 Professional Services	$3,307	$3,627	$3,300	$4,200	$4,200	$4,200
38 Communications	831	778	800	800	800	800
45 Membership & Training	1,795	2,227	1,800	2,300	2,300	2,300
53 Computer Expenses	505	265	1,200	1,200	0	0
55 Office Expenses	946	2,501	300	300	300	300
Total	$7,384	$9,398	$7,400	$8,800	$7,600	$7,600
TOTAL SERVICE COORDINATION PROGRAM	**$76,882**	**$83,891**	**$83,000**	**$86,000**	**$86,700**	**$86,700**
REVENUE SOURCES						
Transfer from Green Ridge House	$19,700	$21,200	$21,200	$27,000	$27,700	$27,700
HUD Multi-Family Housing Service Coordinator Grant	51,849	67,026	56,000	59,000	59,000	59,000
Total	$71,549	$88,226	$77,200	$86,000	$86,700	$86,700

Notes...

RECREATION

The mission of the RECREATION DEPARTMENT is to provide recreation programming and facilities which are responsive to the needs of the community. The department offers a variety of services that result in self development through stimulating, fun and satisfying activities which 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.

VALUES

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- determined to be 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 retaining 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 throughout 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 all of Greenbelt.
2. Actively engage and build relationships throughout all of 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 all of 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

- Twenty-one (21) new Prince George's Community College Senior Classes (SAGE) were offered: How to Appreciate Early Northern Art And Their Creators; Poetry Inspired By Scripture; Love: The Agony, Ecstasy And Subtleties In Between; African American Literature, Introduction To Creative Writing – Poems And Stories; Women Mystery Writers; Rare Rossini; Giuseppe Verdi; Opera Rarities IV; The Great Composers: From Palestrina To Schumann; Shakespeare Goes To The Opera; Coda: 19th Century Movers & Shakers; History Of Islam And The Middle East; History Of Russia; Understanding The Inventions That Changed The World; Treaty Of Paris; Selected Topics In American History: Part C; Easy French Cooking, Understanding (the) French, Unfinished Business; and Critical Eye. A total of 53 SAGE classes, including 32 different titles, were offered.

- Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Holy Cross Senior Fit, Pickleball, Ageless Grace, and Stretching Beyond were all offered.
- The Greenbelt Connection provided monthly shopping trips. The average attendance for the trips is nine (9) per shopping trip from July 2014 through January 2015.
- The Stitch for Charity class that began in January 2005 continued to produce beautiful knit and crochet items donated to local charities. The class averages 12 enrollees each quarter and over 7,051 knitted and crocheted items have been donated to local charitable organizations. 566 items were donated in calendar year 2014.
- Two Melt workshops were held to teach people how to exercise their hands and feet.

- Sixteen (16) senior day trips were planned, fifteen (15) used charter bus transportation and one trip was cancelled. These trips included six dinner theater trips, two Arena Stage trips, Historic Blenheim House, Havre de Grace, Walkersville Southern Railroad, A Mystery Trip, Apple Picking, Winterthur, British Tea, and Tangier Island Cruise.

- The Wii program will once again take place instead of *Explorations Unlimited* during the summer. *Explorations* runs three out of the four seasons. The topics covered in support of the Get Active Program were Posture and Flexibility, Ageless Grace, Circus for Seniors, Body Central, daily exercise routines for Balance and Flexibility, The Annual Oktoberfest and Ice Cream Social. This year's Oktoberfest featured Senorita Sunshine who created an Oktoberfest show specifically for our group. The Ice Cream Social in March is again scheduled to have The Retro-Rockets as the entertainers. March 2014 brought in 84 attendees.

- The Not For Seniors Only workshop during Greenbelt Day Weekend, *Use Your Voice*, had 61 individuals in attendance.

- As part of the Active Aging Week in September, Taylor Marie's once again put on a Fashion Show with ten of the residents as models. The event had 81 attendees and the senior program got a percentage from the clothes purchased.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, School's Out days, Stitch For Charity, Level II Wheel, and Ageless Grace.
- Fall Family Fit Night Challenge was held for several families at the Greenbelt Youth Center. Admission was free and featured three components: active games for the whole family, local vendor booths offering ideas for healthy lifestyles, and a healthy eating nutrition station.

- Labor Day Weekend festivities at the Greenbelt Youth Center included table tennis tournaments for youth singles, adult singles, and adult doubles; basketball 12 and under Hot Shotz tournament; basketball 13 and up 2Ball tournament; and a city wide scavenger hunt for youth.
- Participation in the Swim Lesson program, especially private lessons, increased. Private lesson instruction includes beginner swimmers but also those swimmers who are looking for a challenge in the personal workout. In FY 2015, it is estimated over 500 sessions will be offered compared to 479 in FY 2014.
- Children's swimming lessons were provided to local home school groups during daytime non-peak hours. Three sessions were offered serving 16 students per session.
- Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners. 137 dogs and their owners participated.
- For the third consecutive year, the "Underwater Egg Hunt" was held. Both floater eggs (eggs that stay on top of the water) and sinker eggs (eggs that sink to the bottom of the pool) were part of the program so all could participate and make the hunt more challenging for participants. Due to the popularity of the event, GAFC held four sections of the event, accommodating 120 children.
- In coordination with the Greenbelt Pumpkin Festival Committee, a new event called "Capture the Pumpkin," was held in the indoor pool. Approximately 12-15 people attended and had a great time.
- A "Resolution Swim" was held on New Year's Day with 12 people beginning 2015 on a healthy start.

- In FY 2014, the Community Center hosted eight (8) American Red Cross blood drives with 344 donations. The drives have the 2nd highest efficiency rating in the Greater Chesapeake & Potomac Blood Services Region. Due to the success, nine (9) drives have been requested for FY 2015.

- Programmed the third Greenbelt Pit Stop for Bike To Work Day, a program 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 Desserts, and Angel's Touch Spa. There was a 50% increase in registration with 134 riders. Twenty-two (22) bikers braved the downpours and wind, with 13 arriving by bike. Three (3) cyclists joined the 'convoy' to downtown.

- Another successful summer offering of Camp YOGO provided field trips, service projects, and other camp activities for teens ages 12-14. Each session was at or near capacity.

- Camp Pine Tree attracted over 100 participants for the majority of the sessions offered.

- Increasing the marketing efforts and adding some field trips to the School's Out program, has resulted in 19 more registrations, in comparison to the previous year, for the first three offerings of the 2014-2015 school year.

- The Youth Soccer program had a total of 114 registrants, ages 3-5, in the 2014 spring and fall seasons.

- The Youth Beginner Archery program continues to grow. All three classes filled to capacity in the fall season, a total of 35 participants.

- The annual Gobble Wobble 5K Family Fun Run & Walk was held Thanksgiving morning with record attendance. Over 200 individuals registered for the event.

- The 2014 Fall Fest was once again a success. Participants were treated to live music, hay rides, face painting, inflatables, pumpkin patch, and much more. Concessions were provided by Greenbelt Babe Ruth and local Girl Scout troops.

- Introduced a new "after-school gym" offering in the Greenbelt Youth Center. Program was created to attract younger children to the Youth Center and provides two hours of gym time for elementary-aged children on Tuesdays and Thursdays, including 45 minutes each day of a structured activity. The program has an average of 20 participants each day.

- Monthly Artful Afternoons provided a free gateway experience to Greenbelt arts programs for community members of all ages. Activities included craft workshops, exhibit receptions, independent film presentations, professional and community performances, Artists in Residence and Greenbelt Access Television studio open houses, and Greenbelt Museum historic house tours. The November 2014 event incorporated the fourth Greenbelt Dances! Expo. The January 2015 program included family-friendly short films from the Utopia Film Festival in addition to a vintage animation feature.

- 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 again scheduled in coordination with the Greenbelt Farmer's Market's Holiday Market, and the two events were cross-promoted. Participating community organizations included: the Friends of the Greenbelt Museum; the Greenbelt Arts Center; the Greenbelt Nursery School; Greenbelt Girl Scouts; Greenbelt Pottery Group; and the Maryland Writers Group.

- The Artist in Residence Program at the Community Center hosted nine (9) artists this year working in ceramics, painting, assemblage, cut paper collage and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops through the Artful Afternoon series.

- Five exhibitions were shown in the Community Center Art Gallery. A summer 2014 group show featured the work of 10 young illustrators from the Maryland Institute College of Art. Presented in conjunction with Creative Kids Camp, the show included designs for children's printed and electronic books, animated films, toys, and role-playing games. One of the featured artists, Veta Sherman, participated as a Creative Kid's Camp instructor. An exhibit featuring sculpture by David Purcell and aerial photography of the Chesapeake Bay watershed by Peter Stern was co-

sponsored by the College Park Aviation Museum and the Chesapeake Education, Arts and Research Society; the show was accompanied by online video content, a screening and artist's talk at the Community Center. In conjunction with her exhibition of sculpture and prints, Michelle Dickson led a life casting workshop in conjunction with the Explorations Unlimited Series and the SAGE art class. An exhibition of digital landscape photography by Karen Klinedinst was accompanied by a workshop in which participants learned to create and process images with their iPhones and downloadable apps. An additional show featured the work of painter Julia Niederman and collage/assemblage artist Julie Maynard.

- Ten (10) teen and adult stagecraft interns collaborated throughout the summer of 2014 to create original costumes, masks and props for the Creative Kids Camp production of *Message to Tomorrow*. The interns were also trained to provide backstage support and manage the dressing room for all 12 dress rehearsals and performances. Several participating teens received community service credit for their contributions.

- The Arts Program supported Creative Kids Camp by coordinating camp-day ceramics programs for all 223 participants and daily after-camp ceramic wheel and hand-building classes serving a total of 84 campers.

- The Arts Program supported the 2015 Winter Youth Musical, *Secret Circus*, by coordinating the design and construction of over 80 costumes by an intergenerational production crew. The crew also provided a range of hand-crafted set pieces and props, including a sideshow banner line, a team of bicycle-powered horses and a full-scale working chariot.

- Creative Kids Camp presented ***Message To Tomorrow***, a brand-new original musical addressing issues concerning the appropriate use of technology. An expanded outreach effort to the public, which included advertising the show in the ***Greenbelt News Review*** and setting aside a block of tickets for non-parent citizens, resulted in increased community attendance. Several citi-

zens found the show and its themes so compelling that they returned to subsequent performances, bringing friends with them.

- Camp Encore presented ***LotsaLazzi!*** The show was inspired by the historical Italian theater art form of *commedia dell' arte*. The show was a combination of scripted scenes and scenes improvised live, which provided a terrific challenge for the teen actors.
- The Greenbelt Youth Circus (GYC) presented ***Game On!*** This fourth annual GYC show was built around the theme of games and sports. In addition to showcasing all 41 participants, this production provided the opportunity to spotlight the advanced skills of the veteran campers who have participated in the program for several years.
- The Greenbelt Youth Musical presented ***Perseus And The Gorgon,*** with a cast of 42 teen actors. The ***News Review*** called it "a fantastically enjoyable show" and said that it "entertained everyone from young children to the elderly."

- Students in the Greenbelt Dance Studio's Nutcracker Ballet Club and Dance Performance Club performed excerpts from ***The Nutcracker*** and ***Annie*** at the Greenbelt Dances! Expo during the November Artful Afternoon.
- Successful new performing arts class offerings included Strum and Sing (techniques for self-accompaniment on guitar) and Hand Dancing (a form of swing dancing).
- In total, Performing Arts offered 52 sections of quarterly performing arts classes; 10 sections of spring and summer performing arts camps; produced 24 performance events for the public at the Greenbelt Arts Center and the Greenbelt Community Center; and produced 37 in-studio dance performances on Parent Visitation Days, which take place on the final class meeting of the fall, winter/spring, and summer semesters.

Actively engage and build relationships throughout all of 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

- Partnered with Maryland-National Capital Park and Planning Commission (M-NCPPC) to offer a summer playground at the Greenbelt Elementary School offering activities for elementary aged children for six weeks throughout the summer.
- Partnered with M-NCPPC to offer the Teen Extreme program at Schrom Hills Park providing a safe place for teens to enjoy activities which include: trips, sports, arts-n-crafts and other games.
- The Sage Beginning Microsoft computer class was offered in the spring at the Springhill Lake computer lab.
- Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 46 participants with special needs who attended all seven camps.

- The Active Aging week activities once again took place in September. This was the fifth year the city participated in this national event and the programs went very well. FY 2015 Active Aging programs once again encouraged intergenerational activities held in different parts of the city. The schedule included activities every day of the week. The Active Aging Week activities had a total of 230 individuals participating. Activities included events at the Community Center, Youth Center, Springhill Lake Recreation Center, Greenbriar, Green Ridge House, Greenbelt Aquatic and Fitness Center, and Buddy Attick Park. This year an Active Aging Week Passport was created and individuals collected stickers for each activity they attended.

- The annual Halloween Costume Contest and Parade was held in Roosevelt Center with over 250 participants registered. Roosevelt Center merchants participated by decorating storefronts and handing out goodies to trick-or-treaters. Big thanks to all of the merchants who participated and supported the program. Thanks and appreciation to Eleanor Roosevelt High School students and the Miss Greenbelts who volunteered for the event.

- The TR Supervisor taught Ageless Grace to the Kindercampers twice during the summer. She is also teaching a class at the Community Center that is open to most ages. During the summer, six Kindercampers would join the senior class on Friday; the senior citizens and kids alike loved the intergenerational class.

- New this year are the Contra Dances co-sponsored with the Folklore Society of Greater Washington (FSGW). These dances are held the first Saturday of the month when the Community Center Gym is not otherwise booked. The first dance in October had 88 dancers.
- Eleanor Roosevelt High School utilized the Youth Center and the Aquatic and Fitness Center for a celebration that allows over 400 graduating seniors to come together for one last time in a fun and safe environment.

- Hosted the Sergeant's Fitness Program, a nationally recognized fitness program, for adults at Schrom Hills Park and the Youth Center.
- Offered an outdoor Moonlit Movie series for families. No admission was charged and participants were encouraged to dress in theme with the movie and sing-a-long. Average attendance was approximately 300. Due to the overwhelming success of the program, two (2) movies were added to the original ten (10) for Halloween and Christmas event weekends. The City wishes to offer our most sincere thanks to all of the sponsors and community groups who were instrumental in making the program a success.

- Over 70 children were able to participate in the Santa's Visit activity this year.
- Coordinated annual Walk for Health event at Buddy Attick Park.
- Coordinated annual 4th of July celebration and activities at Buddy Attick Park.
- The annual Celebration of Spring was held at the Springhill Lake Recreation Center and included information tables for organizations such as Greenbelt CARES, WIN Family Services, Greenbelt Museum, and Girl Scouts. There were performances by SITY Stars Double Dutch team along with a live band and light refreshments. Over 200 people attended.
- The Annual Elves' Workshop included a special activity for kids to create holiday crafts to take home.

- One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- Parkdale High School's Special Education Department visited the Aquatic & Fitness Center several times for instruction on using equipment in the Fitness Wing, play in the indoor pool, and to use the Youth Center gym and game room.
- Held a coaching clinic with the Greenbelt Boys and Girls Club basketball coaches. Topics included defensive principles, offensive coaching philosophies and sportsmanship.
- Raider's skills clinic: Roosevelt High School coach Brendan O'Connell held an 8 week skills clinic at Springhill Lake. Clinic covered shooting, defensive skills, and rebounding.
- Collaborated with Greenbelt CARES and WIN Family Services to offer a mentoring program in Springhill Lake clubhouse. New topics were introduced weekly such as family systems, self-esteem, interview skills, and coping with stress. Participants were then broken into groups to participate in activities such as basic music production, basketball, and acting.
- Continued partnership with Pathways Schools to host their Young Entrepreneurship program for male and female students ages 13-17.

- Partnered with Franklin Park community residents for a back to school give away. Free school supplies were given out such as book bags, notebooks, pens, markers, etc. Supplies were brought and donated by local church groups.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Assisted a local Girl Scout Troop with a "Hat & Glove" drive from Thanksgiving to mid-January.
- Aquatic and Fitness Center staff hosted 30 students on a field trip from the Friends Community School who were studying water chemistry.
- Fifteen (15) individuals from the National Federation of the Blind Summer Program came for play day and a pizza party.
- Participated in "Career Day" at Greenbelt Elementary School promoting fitness careers to students, parents and teachers.
- The Aquatic and Fitness Center collected over 158 new toys for the "Toys for Tots" campaign.
- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food.
- Implemented a reciprocal agreement with Greenbelt Elementary School to allow their students to use the Community Center as a safe location in the case of an emergency.
- An estimated 118 quarterly visual arts classes, workshops and open studio programs have been coordinated in a variety of disciplines. Programs serve all ages and experience levels, from first-time participants through professional artists. Afterschool art and music classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary schools. At Greenbelt Elementary School (GES), services included new day-long art camps on days when classes were not in session. Ceramics, visual arts and music programs were provided for homeschoolers.
- Artward Bound visual and performing arts workshops were provided throughout the year for scouts and school groups. An estimated eight scout troops participated, and all Greenbelt Elementary School (GES) classes are expected to take part in two workshops. Teachers consistently express their appreciation for programs in skill areas that are not otherwise taught at GES.

Manage the operations of Parks 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

- In coordination with the Public Works Department, new energy efficient lights were installed in the indoor pool area, Springhill Lake Recreation Center gym, and Youth Center gym.
- Staff served as liaison to the Attick Park Master Plan Sub-Committee established by the Park and Recreation Advisory Board. The Committee is reviewing and making recommendations on master plan updates. Review of the sub-committee recommendations by other Boards, Committees, and staff is expected in FY 2016.
- Staff is developing a Request For Proposals to hire a consultant to conduct a needs assessment and analysis of city recreation and parks facilities in conjunction with Greenbelt West master planning.
- The Park Ranger manual was revised to include updated resources for staff while on patrol in the field.
- Non-classified part-time staff certification trainings were conducted in CPR, First-Aid, AED, and Blood Borne Pathogens.
- In conjunction with Parks staff, data was collected on all city playgrounds and included on the city's website. Improvements included addition of physical address, GIS information, playground surfacing materials, age appropriate use and photographs of the playgrounds.
- Worked with the Prince George's County Health Department to insure both the indoor and outdoor pools remain ADA compliant for accessibility to the pools and spa.
- Reviewed and updated the Aquatic and Fitness Center Emergency Action Plan with the assistance of the Police Department and contacted Prince George's County Fire/EMS representative regarding reviewing facility signage for chemical storage.
- An online user survey was conducted at the Aquatic and Fitness Center in February. Over a two -week period, there were 139 responses indicating that on average the facility/staff either exceeded or met the expectations of the users surveyed 93% of the time.

- The Community Center conducted a reservation/rental survey via Surveymonkey. Over 40 paying and free-space groups were contacted to complete the survey with 13 responding.

  85% found the overall process for reserving space easy
  100% stated they received a friendly greeting from the Welcome Desk
  100% felt the Welcome Desk staff were knowledgeable
  100% stated their reserved room was available on time
  100% stated the full-time staff resolved issues
  100% stated they would recommend the facility to a friend

- A pervious concrete pathway was installed at the Springhill Lake Recreation Center improving the walking route to the Greenbelt Metro.
- A new pervious parking lot was installed at the Springhill Lake Recreation Center .
- The Community Center offers Open Gym time on Fridays and in April 2014, a Sunday slot was added to the schedule. In FY 2014, there were 255 participants, mostly youth between the ages of 12-17 years.
- Worked with the mechanical engineering firm to finalize specifications for HVAC improvements at the Community Center. Design specifications were presented to the Maryland Historic Trust for approval. It is expected that bids for the work will be solicited and received prior to the end of FY 2015 with work beginning in FY 2016.
- The Community Center Office service counter was remodeled with a new custom furniture box to conceal computer wiring and provide a professional appearance. The cash drawer, receipt printer, and credit card processing equipment (all original from 1995) were upgraded. The remodel provided two extra feet of service counter to assist patrons.
- Carpeting was replaced in two Community Center staff offices. The office carpet had not been replaced since the facility opened in 1995.
- There were 14 fire drills conducted at the Community Center to fulfill licensing requirements for summer camps, Greenbelt Adult Care, and Greenbelt Nursery School.

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

- Staff pursues continuing education through national, state, and local workshops. Some of the topics include: food policies/allergies, building community, staff management, facility management, leadership, organizational skills, certification, resolving conflict, programming, marketing/social media, time management, health and fitness, life balance, stagecraft and effective patron surveys adding up to over 300 hours of training for the entire department.
- Several staff held both elected and appointed leadership positions in Maryland Recreation and Parks Association (MRPA) and Maryland Municipal League (MML) Parks and Recreation Department.
- The Director, Community Center Supervisor, Aquatic and Fitness Center Supervisor and Therapeutic Recreation Supervisor attended the National Recreation and Park Association Congress. Through scholarships and volunteering, costs to attend were reduced significantly. Staff received approximately 50 hours of training as well as the opportunity to network with professionals from around the country.

- The Therapeutic Recreation (TR) Supervisor was recertified as an Ageless Grace Educator in November when she hosted Denise Medved, creator of Ageless Grace, to teach the seminar and certification classes at the Greenbelt Youth Center. Participants in the program came from as far away as Canada, Delaware and New Jersey. Local individuals also participated in the program.
- TR Supervisor was featured in an Ageless Grace video that Greenbelt Municipal Access developed and was also featured in the September Ageless Grace Newsletter.
- Aquatic and Fitness Center Coordinator received an Innovative Program Award from the Maryland Recreation and Parks Association Recreation and Leisure Services Branch for the Underwater Egg Hunt.
- Recreation staff serve as liaison to the following Greenbelt groups: Parks and Recreation Advisory Board; Arts Advisory Board; Youth Advisory Committee; Senior Citizen Advisory Committee; Boys and Girls Club; Greenbelt Baseball; GRAD Nite Committee; and Greenbelt Municipal Swim Team.

- Three Supervisors and one Coordinator attended the annual state conference. Staff received approximately 30 hours of training as well as the opportunity to network with fellow professionals from around the state.
- Four staff members renewed professional certification through the National Recreation and Park Association. Renewal requires documenting 20 hours of continuing education over a two year period. At this time, eight of the department's professional staff (over 50%) is nationally certified.
- Art staff completed 96 hours of training to enhance the ability of the arts program to provide production support for the summer camp and winter shows.
- Adult Fitness and Leisure Coordinator completed second year and graduated from Supervisors' Management School offered by North Carolina State University in conjunction with the National Recreation and Park Association.

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. Over the next few years, we will be focusing 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

- Staff completed and submitted the final draft of the Outdoor Event and Public Meeting Policy.
- Aquatic and Fitness Center (AFC) completed and adopted the first phase of the Emergency Action Preparedness plan for their facility.
- AFC was mentioned in a local newspaper about being the training place for two local Special Olympic athletes who will compete in the Summer 2015 Games.
- The Community Questionnaire data showed the top five rated city programs are Senior Programs, Camp Programs, Visual Art Programs, Special Events, and Pre-School Classes.
- Submitted a Prince George's County Council Special Appropriations grant application in hopes of receiving funding for the Get Active Greenbelt programs.
- In October, Greenbelt was recognized by the National League of Cities as a five gold medal winner of the Let's Move Cities, Towns and Counties. Greenbelt is one of only 13 municipalities to achieve this status nationwide.

- The Senior Citizen's Advisory Committee held its annual Senior Citizen Open Forum and Not For Seniors Only program. The June 2014 Not For Seniors Only topic was *Use Your Voice*.
- Staff works closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates.
- Staff works with the County Nutrition offices to provide nutritious meals to senior citizens. This year Greenbelt is the site for the quarterly Senior Advisory Council meetings run by the County Nutrition office.
- Between July and December 2014, seven bus trips took place. A total of 194 individuals participated on these trips and 191 (98%) evaluations were submitted. Of these evaluations, 98% thoroughly enjoyed the trips, 89% felt their expectations were met, and 93% felt the trips were very well planned.
- Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- Both full and part-time staff at the Aquatic and Fitness Center were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer. Staff completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification. The format fully transitioned to the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility. Center Leaders and Camp Staff were trained in CPR, AED and basic first aid.
- Partnered with the Greenbelt Lions Club for the Annual Toy Drive. Over 510 toys were donated, which is a 25% increase from 2014.
- Partnered with community groups and City departments on a number of events and programs. These included locations for Vision Van and Flu Clinic, Advisory Board banquet, holiday party, Health Fair, Naturalization Ceremony and a special premier event of Maryland Public Television Ken Burns' The Roosevelt's.
- Collaborated with alight dance theater and the Chesapeake Education, Arts and Research Society (CHEARS) to develop and implement a process for commissioning three public art works. The artwork is expected to be installed in the three CHEARS demonstration gardens in the fall of 2015.
- The Arts Program was awarded $21,740 for arts program operations through a grant from the Maryland State Arts Council.

- Processed 81 background checks in 2014 for volunteers working with children in recognized city groups.
- The Mary Purcell Geiger Fund provided 118 scholarships in FY 2014 for arts and senior programs, valued at $2,227 in donated, non-city funds. 35 scholarships have been awarded so far in FY 2015 through this fund.
- Managed and executed annual agreements with the Maryland-National Capital Park and Planning Commission totaling $234,000 in funding for facility and program leadership.
- In its fourth year, the Kids to Camp scholarship program provided the opportunity for six children to attend camp for a total contribution of $1,425 in FY 2014.
- In FY 2014, 15 residents requested and received financial assistance for a total amount of approximately $3,400. The programs in which the participants requested funding for include: camps, aquatic and fitness center classes and passes, senior trips and activities, Mom's Morning Out, adult fitness classes, ceramics, youth soccer and the youth musical.

ISSUES AND SERVICES FOR FY 2015

The Recreation Department has something for everyone! We are focusing on expanding programs, improving facilities and providing the highest quality leisure experiences possible to all the citizens of Greenbelt. Our ambitions are high as the department works on a myriad of projects and initiatives to achieve the goals before us.

In the coming year, some of the projects the department will be working on include: replacement of the roof at the Aquatic and Fitness Center, HVAC improvements at the Community Center and expanded marketing to residents and the surrounding community. In addition, the department will support the new theatre operator and their community outreach efforts, expand programming in our parks, work to enhance and promote volunteerism as well as concentrating on recreation and park facilities for the future.

The non-classified, part-time staff who work in the department are the front line of our operation. To the citizens and our patrons they are often the "face" of the department and are critical to the success of the services we provide. Two thirds of the staffing for programs and facilities in the department is provided by part-time, non-classified staff. This is equal to roughly 40 full-time equivalents (FTE's). With the increase in minimum wage, costs are increasing department wide and will continue to increase in the coming years. This will create greater challenges for the department as we attempt to remain competitive when recruiting quality staff as hourly wages increase throughout the area. Further, these increased costs will reduce the department's ability to recover costs at the same levels as in the past. These impacts are already being seen in the budget as presented.

Through some of the capital projects underway, it is expected that facility operating costs and maintenance will be reduced. The replacement of the roof over the Indoor Pool will reduce energy costs and make the facility more aesthetically attractive. The HVAC improvements at the Community Center are expected to reduce energy costs and improve climate control resulting in a more comfortable experience for users. Improvements and upgrades at the Springhill Lake Recreation Center, expected to begin in April 2015, should reduce energy costs and facility maintenance as well.

The city continues to invest in facilities to ensure the highest quality amenities are provided to the citizens. Looking toward the future, the department is working to hire a consultant to conduct a recreation and parks facilities analysis and needs assessment. We will undertake a comprehensive assessment of existing facilities and future needs department wide. The plan will serve as a guide to the city as we continue to meet the needs of the citizens.

COMMENTS ON RECREATION PROGRAMS

FY 2016

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 great programs provided by Greenbelt Rec Department. As a single mom, great camps and school's out programs were a lifesaver when my daughter was younger." *Facebook*

"I just want to say how great we think this program is. I've been so impressed with how it is geared to the level of the kids, yet still challenging. Thanks for such a great program!" *-Youth Soccer League parent*

"By the way, this is my daughter's first time in camp YOGO and she absolutely loves it. I commend you and your team for being well organized and the excellent job you do at communicating with the parents making sure we are well informed. Again, Kudos to you and your team!"*-Camp YOGO parent*

"The trip was very well planned & exceeded my expectation. Staff did an outstanding job hosting and making sure everyone is okay and enjoying their time." *- Mary Poppins trip to Toby's*

"Good fun, patient teacher. Very patient in showing us how to do this." *-Arm Knitting-Explorations Unlimited*

"Thank you for the timely information and for the knowledgeable speaker. Appreciated all the valuable information- cleared up many questions!" *-Medicare Minute-Explorations Unlimited*

"Very informative! Great! A very important topic for seniors. Great presentation- nice, easy, mannerisms." *-Explorations Unlimited*

"Very good! Scones were excellent. Everything was done very well. Thoroughly enjoyed the presentation and the food. I was born in England to a Scottish mom. What a treat it was to have her here. Kathy did a fabulous job." - *Explorations Unlimited: Scones with Cathie Brannan*

"Through her involvement in the Greenbelt Youth Musical, my daughter not only gained more confidence, skill, maturity, and discipline, but she also had tons of fun and made a lot of new friends as well." -*Greenbelt Youth Musical*

"Anyone who can take 36 teens with all of their different talents, personalities and schedules and make it possible for every one of them to personally "shine" no matter what their role is nothing short of a miracle in my eyes!" -*Greenbelt Youth Musical*

"The teens who participate in your shows (and what an impressive number of them!) are so fortunate to have this experience. Well done!" -*Greenbelt Youth Musical*

"I got a chance to see the youth musical yesterday, and WOW! The music was varied and dynamic, the lyrics were beautifully crafted, and the storyline and message were powerful and so rich not only for the teens working in the show but also for the audience. Several of the songs touched me deeply, and I often wiped tears or laughed out loud." -*Greenbelt Youth Musical*

"My daughter couldn't wait to go each day. She said it's her second home! Builds confidence, and she blossomed this summer." -*Performing Arts Camps*

"My daughter loved last year and begged to come back. The end show is wonderful." -*Performing Arts Camps*

"I like the enthusiasm of the staff and the care taken to make a positive experience for the campers." -*Performing Arts Camps*

"Great opportunities for the kids. Wonderful show, as always." -*Performing Arts Camps*

"I like that the camp gives my child a chance to develop singing, acting, and other artistic talents." -*Performing Arts Camps*

"Thank you all for a terrific summer; my daughter enjoyed all the fun activities and made new friends and loved all of her counselors. What a wonderful feeling knowing it was her first year! Thank you again!"-*Kinder Camp*

"What a wonderful first camp experience for my son. We are so appreciative of your warmth, concerns and patience through all of his ups and downs."-*Kinder Camp*

"What a great summer, thank you! We were certainly impressed with your ability to handle all of the little ones at once and find time to have patience and smile! Thank you!"-*Kinder Camp*

"Thanks for everything; your staff was great." -*Community Center Facility Renter*

"Thanks so much for your help and support. It was a great experience working with you and the community center staff. Everything went off without a glitch. I looked forward to working with you and the center in the future! Thanks you very much!!" -*Community Center Facility Renter*

"Sending you a HUGE thank you for all of the help that you provided us." -*Community Center Facility Renter*

"Thank you and your staff once again for making our dance and food hour run smoothly yesterday. Everyone was so helpful, jumping in with friendliness to accommodate our last minute requests. We got nice comments on the event. Please pass on our thanks to all." -*Community Center Facility Renter*

"Thank you all so very much for a fabulous event this past weekend! That was a great turnout, and everyone seemed to enjoy themselves immensely. AND we collected 50-60 teddy bears for PGCDSS!" –*Special Event*

"You were all so great to work with; making my job a lot easier. The success of the day was a direct result of your collective support & commitment to this event from the beginning."-*Special Event*

"Always grateful for all that you do for us, thank you." – *Special Event*

"Always impressed. Thank you for bringing art to us." – *Art Gallery*

"Striking images. Just popped in the gallery on an impulse and so glad I did." – *Art Gallery*

"Very patient instructor, camaraderie with classmates." – *Art Class*

"The whole megillah…teaching technique is very thoughtful and allows everyone to really be creative." – *Art Class/Workshop*

"I went to see the show on Saturday and it was AMAZING! It was incredible to see the acting, costumes, scenery, and puppets come together to make a very endearing story. I'm very happy I got to be part of the celebration of uniqueness and being comfortable in one's skin!" – *Youth Musical*

"We are grateful for the use of the facility and for the staff at the Center who make being there a pleasant experience." – *Community Center*

"They are all super-friendly and very professional." – *Community Center Staff*

"I very much enjoy using the center and appreciate all the staff does to make visits a pleasant and safe experience." – *GAFC*

"My kids love the Underwater Egg Hunt and look forward to it all year!" – *GAFC Event*

"I take my daughter to swimming class all the time. Love this place." – *GAFC Class*

"Hard to get my husband out of the hot-tub—he stayed in as long as it was safe! Beautiful clean large hot tub and very clean and enjoyable indoor pool!" - *GAFC*

HOLIDAYS AND SPECIAL EVENTS

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, Treasure Hunt Cabarets, 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

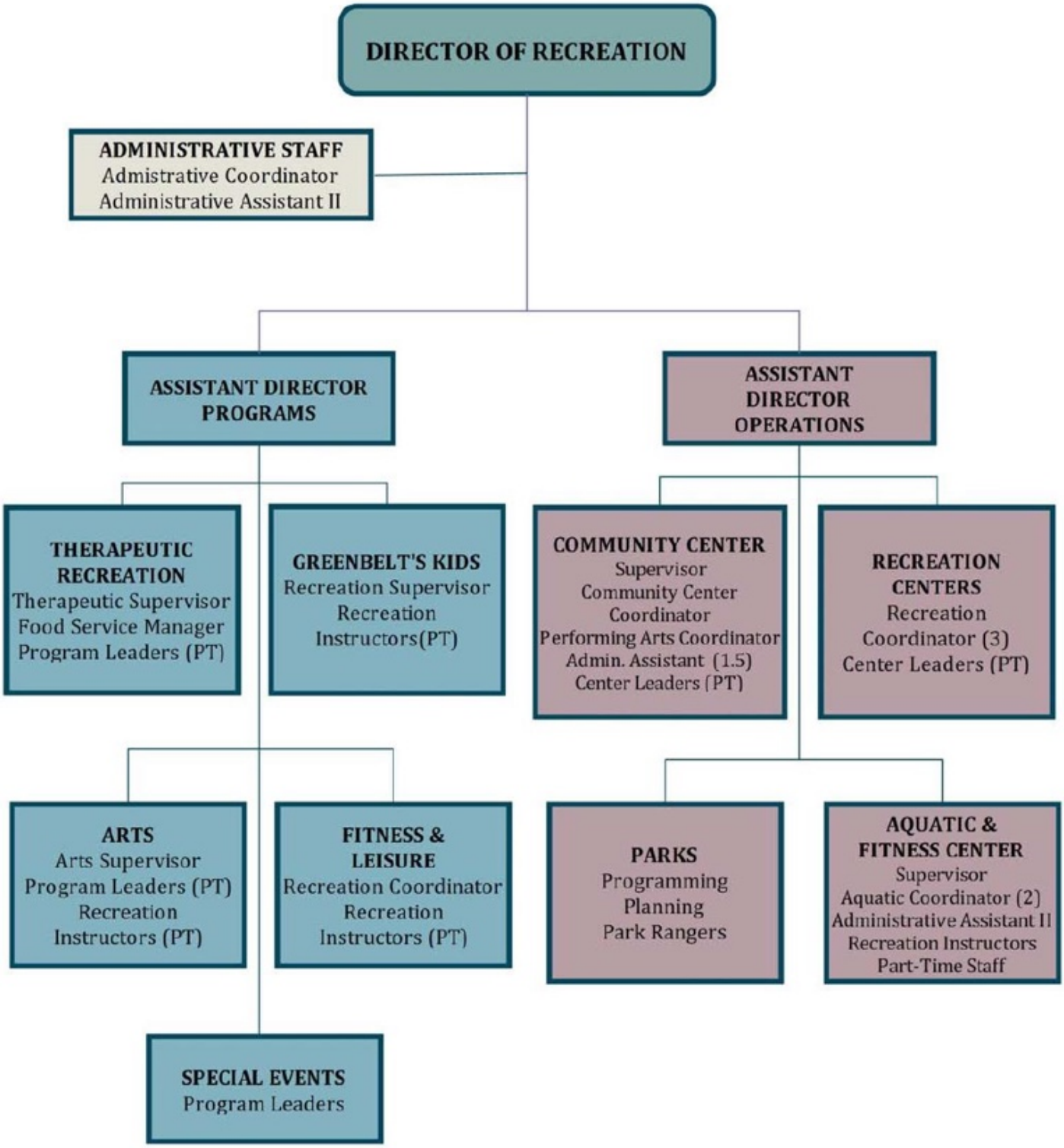
Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights, Family Fit Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.

Notes...

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	1 (1 Vac.)	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	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 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	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	38.9	39.1	39.1
Total Recreation Department FTE		59.4	59.4	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Recreation Administration	$512,480	$525,069	$582,900	$617,400	$625,500	$648,500
Recreation Centers	515,977	529,617	533,700	558,700	592,800	588,800
Aquatic & Fitness Center	1,029,206	1,058,358	1,032,300	1,053,000	1,103,000	1,095,000
Community Center	752,621	776,576	791,700	798,200	830,200	831,200
Greenbelt's Kids	397,584	418,414	413,000	360,700	447,400	447,400
Therapeutic Recreation	160,291	164,401	170,000	172,300	172,300	172,300
Fitness & Leisure	116,296	115,232	110,900	107,500	105,100	105,100
Arts	171,544	174,274	186,900	185,200	200,500	200,500
Special Events	168,187	161,760	177,200	182,300	171,500	171,500
Parks	1,086,874	1,143,987	1,179,900	1,137,000	1,194,800	1,216,800
Total	$4,911,060	$5,067,688	$5,178,500	$5,172,300	$5,443,100	$5,477,100
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	$23,145	$30,319	$22,000	$25,000	$25,000	$25,000
Aquatic & Fitness Center	588,254	577,380	608,100	552,100	530,600	530,600
Community Center	203,621	188,696	202,200	201,600	213,100	213,100
Greenbelt's Kids	439,745	462,188	461,000	476,000	500,000	500,000
Fitness & Leisure	70,420	68,248	70,000	67,500	67,500	67,500
Arts	90,533	90,569	89,600	91,700	94,700	94,700
Other	34,999	36,740	37,500	35,800	34,000	34,000
Grants	253,220	254,950	254,000	255,700	255,900	255,900
Total	$1,703,936	$1,709,089	$1,744,400	$1,705,400	$1,720,800	$1,720,800
Revenue as % of Expenditure	34.7%	33.7%	33.7%	33.0%	31.6%	31.4%


DIRECTOR OF RECREATION
ADMINISTRATIVE STAFF
Admistrative Coordinator
Administrative Assistant II
ASSISTANT DIRECTOR PROGRAMS
ASSISTANT DIRECTOR OPERATIONS
THERAPEUTIC RECREATION
Therapeutic Supervisor
Food Service Manager
Program Leaders (PT)
GREENBELT'S KIDS
Recreation Supervisor
Recreation Instructors(PT)
COMMUNITY CENTER
Supervisor
Community Center Coordinator
Performing Arts Coordinator
Admin. Assistant (1.5)
Center Leaders (PT)
RECREATION CENTERS
Recreation Coordinator (3)
Center Leaders (PT)
ARTS
Arts Supervisor
Program Leaders (PT)
Recreation Instructors (PT)
FITNESS & LEISURE
Recreation Coordinator
Recreation Instructors (PT)
PARKS
Programming
Planning
Park Rangers
AQUATIC & FITNESS CENTER
Supervisor
Aquatic Coordinator (2)
Administrative Assistant II
Recreation Instructors
Part-Time Staff
SPECIAL EVENTS
Program Leaders

Notes...

ADMINISTRATION

FY 2016

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 Attendance - All Recreation Programs	**FY 2013** **Actual**	**FY 2014** **Actual**	**FY 2015** **Estimated**	**FY 2016** **Estimated**
Recreation Centers	111,561	101,793	113,400	113,400
Aquatic & Fitness Center	133,088	134,665	129,380	129,380
Community Center	76,745	72,670	72,350	72,350
Greenbelt's Kids	40,026	42,579	43,900	46,900
Therapeutic Recreation	23,437	24,826	24,165	24,165
Fitness & Leisure	14,757	14,050	15,800	15,800
Arts	28,534	31,533	31,067	31,543
Special Events	19,799	20,450	22,550	20,050
Total	447,947	442,566	452,612	453,588
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Develop wellness policies in support of Healthy Eating and Active Living (HEAL) initiative.
- Conduct recreation and parks facility needs assessment and analysis.
- Analyze department marketing efforts.
- Work closely with Friends of Greenbelt Theatre to support effective operation and community outreach efforts.
- Research implications of the city providing youth sports.

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 and Employee Benefits, lines 01 and 28, have increased with the filling of Assistant Director for Programming position.

3) It is proposed to eliminate the mailing of the postcards which announce the availability of the Recreation program brochure, as most program users are contacted electronically. The $10,000 savings in Public Notices, line 37, will be used for a marketing study which is budgeted in Professional Services, line 30.

4) Computer Expenses, line 53, is higher in FY 2014 and 2015 because an additional 17 RecTrac software licenses had to be purchased. The Department had been using only five licenses for over 25 users.

RECREATION ADMINISTRATION Acct. No. 610	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$331,212	$333,987	$385,800	$409,300	$409,500	$434,500
25 Repair/Maintain Vehicles	649	0	1,000	0	1,100	1,100
28 Employee Benefits	107,832	119,367	121,500	136,600	142,300	140,300
Total	$439,693	$453,354	$508,300	$545,900	$552,900	$575,900
OTHER OPERATING EXPENSES						
30 Professional Services	$7,565	$5,664	$6,000	$6,000	$16,000	$16,000
33 Insurance	2,630	2,886	3,300	2,900	3,200	3,200
34 Other Services	6,322	5,812	6,500	6,500	6,500	6,500
37 Public Notices	15,195	18,307	18,900	18,000	9,000	9,000
38 Communications	5,494	4,007	3,200	3,500	3,500	3,500
45 Membership & Training	8,067	6,462	7,400	5,700	7,000	7,000
48 Uniforms	2,000	1,814	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	299	218	1,000	1,600	1,200	1,200
Vehicle Fuel	1,450	1,280	1,000	1,000	1,000	1,000
53 Computer Expenses	4,872	11,400	8,200	8,000	6,500	6,500
55 Office Expenses	12,639	10,783	12,100	11,300	11,700	11,700
58 Special Programs	6,254	3,082	5,000	5,000	5,000	5,000
Total	$72,787	$71,715	$74,600	$71,500	$72,600	$72,600
TOTAL RECREATION ADMINISTRATION	**$512,480**	**$525,069**	**$582,900**	**$617,400**	**$625,500**	**$648,500**

RECREATION CENTERS

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Recreation Centers	3.67	3.67	n/a	n/a
Youth Center	n/a	n/a	3.86	4.03
Springhill Lake Center	n/a	n/a	3.60	3.83
Number of participants				
Center Drop-in	39,853	34,310	40,000	40,000
Open Gyms	37,921	33,829	40,000	40,000
Permit Activities	18,392	18,105	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	3,395	3,549	3,400	3,400
Total	111,561	101,793	113,400	113,400
Gym and Room Space Usage (hours)				
Boys and Girls Club	619	590	600	600
Double Dutch	627	383	450	450
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.
- Establish a volleyball program at the Springhill Lake Recreation Center.

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, is higher in FY 2016 due to the increase in minimum wage.

3) Funds were added to Building Maintenance, line 46 ($3,000), and Departmental Equipment, line 52 ($2,000), to enable volleyball at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$151,108	$141,959	$147,400	$150,300	$151,100	$151,100
06 Repair/Maintain Building	99,491	93,853	100,000	121,000	125,000	125,000
06 Rec Staff Cleaning	9,010	9,876	8,000	9,200	10,500	10,500
26 Center Leaders	71,699	79,428	82,500	82,200	93,500	93,500
27 Overtime	2,398	1,383	2,500	1,000	1,500	1,500
28 Employee Benefits	62,114	65,822	71,100	75,200	82,400	82,400
Total	$395,820	$392,321	$411,500	$438,900	$464,000	$464,000
OTHER OPERATING EXPENSES						
33 Insurance	$973	$1,160	$1,800	$1,100	$1,200	$1,200
38 Communications	4,222	2,529	2,100	2,100	2,100	2,100
39 Utilities						
Electrical Service	44,563	44,144	44,300	43,200	47,500	43,500
Gas Service	14,650	15,233	12,800	15,300	14,900	14,900
Water & Sewer	6,301	14,055	7,000	10,000	7,000	7,000
45 Membership & Training	435	776	600	300	300	300
46 Building Maintenance	45,159	51,700	49,100	43,300	49,300	49,300
52 Departmental Equipment	3,854	7,699	4,500	4,500	6,500	6,500
Total	$120,157	$137,296	$122,200	$119,800	$128,800	$124,800
TOTAL RECREATION CENTERS	**$515,977**	**$529,617**	**$533,700**	**$558,700**	**$592,800**	**$588,800**
REVENUE SOURCES						
Concessions	$3,577	$4,151	$4,000	$4,000	$4,000	$4,000
Miscellaneous	5,583	7,404	5,000	6,200	6,500	6,500
Youth Center Rentals	12,155	10,036	10,000	10,000	10,000	10,000
Springhill Lake Rentals	7,320	8,518	6,000	10,000	10,000	10,000
Schrom Hills Park Rentals	3,875	4,590	2,500	2,000	2,000	2,000
Park Permits	2,359	2,650	2,500	1,200	2,000	2,000
M-NCPPC Grant	20,000	70,000	70,000	70,000	70,000	70,000
Total	$54,869	$107,350	$100,000	$103,400	$104,500	$104,500

AQUATIC & FITNESS CENTER

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
	4.33	4.35	4.34	4.37
Daily Admission				
September thru May				
Resident	4,260	4,584	4,200	4,200
Non-Resident	10,384	11,621	10,900	10,900
Subtotal	14,644	16,205	15,100	15,100
Summer				
Resident	5,690	5,947	5,600	5,600
Non-Resident	7,679	7,416	7,100	7,100
Weekend & Holiday Guest	885	1,191	1,200	1,200
Subtotal	14,254	14,554	13,900	13,900
Total	**28,898**	**30,759**	**29,000**	**29,000**
Pass Attendance				
September thru May				
Resident	32,936	33,761	32,700	32,700
Non-Resident	16,836	15,885	15,100	15,100
Corporate	980	1,286	1,200	1,200
Employee	414	440	500	500
Subtotal	51,166	51,372	49,500	49,500
Summer				
Resident	17,824	17,995	17,100	17,100
Non-Resident	8,316	8,020	7,600	7,600
Corporate	359	458	400	400
Employee	770	905	1,200	1,200
Subtotal	27,269	27,378	26,300	26,300
Total	**78,435**	**78,750**	**75,800**	**75,800**
Classes (average of 280 per year)	16,127	15,582	15,100	15,100
Swim Team	5,897	5,868	5,800	5,800
City Camps	2,326	2,219	2,100	2,100
Special Events	400	428	460	460
Rentals	720	729	740	740
Other (Showers, Meetings, etc.)	285	330	380	380
Total	**133,088**	**134,665**	**129,380**	**129,380**
Pass Sales - Residents (includes Corporate & Employee)	1,029	1,015	1,000	1,000
Pass Sales - Non-Residents	514	481	450	450
Full Time Equivalents	19.3	19.3	19.3	19.3

Management Objectives

- Manage the roof replacement project.
- Reduce energy consumption in facility.
- Reach out to past pass holders ($50,000 lower FY2009)

Budget Comments

1) A reduction in attendance is expected due to the roof replacement project.
2) Cashiers and Managers/Guards, lines 21 and 26, are higher due to the minimum wage increase.
3) Electrical Service costs, line 39, were over $159,000 in FY 2011. Costs have been reduced due to milder weather and energy efficient improvements such as the new Pool Pak and new energy efficient lighting.
4) Building Maintenance, line 46, was high in FY 2014 due to a mercury spill at the facility, issues with plumbing and the Pool Pak.
5) The increase in Departmental Equipment , line 52, in FY2015 is for the purchase of a hydraulic lift for patrons of the outdoor pool.
6) No increase in fees is proposed. Both pass and daily admission fees were increased in FY2015.

REVENUE SOURCES	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Daily Admissions	$134,943	$142,026	$156,500	$135,000	$130,000	$130,000
Annual Passes	248,574	225,558	242,000	220,000	212,000	212,000
Winter Passes	16,823	19,673	18,000	16,000	16,000	16,000
Summer Passes	34,304	32,721	35,000	32,000	32,000	32,000
Monthly Passes	7,719	7,413	7,500	6,500	7,000	7,000
Upgrades	80	60	100	100	100	100
Rentals	8,045	10,163	8,000	9,000	8,000	8,000
Water Classes	46,444	42,847	45,000	44,000	44,000	44,000
Personal Training	3,724	4,065	4,000	3,500	3,500	3,500
Swim Classes	80,753	86,453	85,000	80,000	72,000	72,000
Merchandise	5,813	5,861	6,000	5,000	5,000	5,000
Concessions	1,032	540	1,000	1,000	1,000	1,000
Subtotal	$588,254	$577,380	$608,100	$552,100	$530,600	$530,600
General City Revenues	340,952	380,978	324,200	400,900	472,400	464,400
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	$1,029,206	$1,058,358	$1,032,300	$1,053,000	$1,103,000	$1,095,000
% of Expenditures Covered by Fees	57%	55%	59%	52%	48%	48%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$215,722	$221,216	$227,800	$227,000	$227,000	$234,000
06 Repair/Maintain Building	57,732	49,839	52,000	52,000	57,000	57,000
20 Recreation Instructors	43,506	46,258	46,000	42,000	42,000	42,000
21 Cashiers	54,779	55,230	56,000	60,000	68,400	68,400
26 Managers/Guards/Fitness Attendants	177,350	172,097	175,000	179,000	203,800	203,800
27 Overtime	1,186	4,794	2,000	2,500	2,000	2,000
28 Employee Benefits	101,489	111,092	109,500	112,700	116,400	116,400
Total	$651,764	$660,526	$668,300	$675,200	$716,600	$723,600
OTHER OPERATING EXPENSES						
33 Insurance	$6,366	$7,450	$8,400	$6,900	$7,300	$7,300
34 Other Services	3,461	4,317	3,600	3,900	3,600	3,600
38 Communications	4,832	2,488	2,300	2,300	2,300	2,300
39 Utilities						
Electrical Service	118,114	116,823	120,000	120,400	132,400	117,400
Gas Service	58,343	59,110	54,200	56,400	55,900	55,900
Water & Sewer	42,294	45,689	38,000	44,000	45,000	45,000
45 Membership & Training	1,954	1,911	2,500	2,100	2,100	2,100
46 Building Maintenance	105,264	124,148	101,200	101,900	101,900	101,900
48 Uniforms	2,994	2,404	2,000	2,000	2,000	2,000
52 Departmental Equipment	6,231	6,091	6,500	10,500	6,500	6,500
55 Office Expenses	6,765	5,798	5,000	5,000	5,000	5,000
61 Chemicals	17,934	19,050	17,300	19,400	19,400	19,400
67 Merchandise	2,890	2,553	3,000	3,000	3,000	3,000
Total	$377,442	$397,832	$364,000	$377,800	$386,400	$371,400
TOTAL AQUATIC & FITNESS CENTER	**$1,029,206**	**$1,058,358**	**$1,032,300**	**$1,053,000**	**$1,103,000**	**$1,095,000**

Notes...

COMMUNITY CENTER

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
	4.39	4.38	4.38	4.43
Number of participants				
Co-Op Preschool	12,600	13,870	13,000	13,000
Adult Day Care	5,280	5,200	5,000	5,000
News Review	3,672	3,672	3,600	3,600
Greenbelt Arts Center	120	45	50	50
Greenbelt Access Television (GATE)	1,800	2,100	2,000	2,000
Artists in Residence Studios	2,689	1,969	2,700	2,700
Gymnasium	18,855	15,663	16,000	16,000
Special Programs/Permits	31,729	30,151	30,000	30,000
Total	76,745	72,670	72,350	72,350
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	919	904	920	920
Hours of Use	2,079	2,071	2,100	2,100
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,300	2,292	2,200	2,200
Hours of Use	8,292	8,130	8,200	8,200
Daily Average of Space Usage	29 hours	28 hours	28 hours	28 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

Management Objectives

- Complete heating and cooling system upgrade project.
- Negotiate new five (5) year lease with the Nursery School.
- Reduce energy consumption in facility.
- Provide high quality service and support to all tenants and users of the facility.

Budget Comments

1) Center Leaders, line 26, is increasing due to the increase in minimum wage.

2) Utilities - Gas Service, line 39, is higher due to colder winters the past two years.

COMMUNITY CENTER Acct. No. 660	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$257,562	$264,161	$272,600	$264,000	$264,000	$272,000
06 Repair/Maintain Building	119,312	127,202	120,000	120,000	137,000	137,000
26 Center Leaders	56,220	52,264	56,000	61,000	69,500	69,500
28 Employee Benefits	91,076	99,103	108,300	118,800	117,700	117,700
Total	$524,170	$542,730	$556,900	$563,800	$588,200	$596,200
OTHER OPERATING EXPENSES						
33 Insurance	$4,689	$5,740	$6,300	$5,300	$5,600	$5,600
34 Other Services	9,664	8,920	10,000	10,000	10,000	10,000
38 Communications	7,837	6,532	5,500	6,500	6,500	6,500
39 Utilities						
Electrical Service	79,289	79,958	83,100	78,100	85,900	78,900
Gas Service	29,379	33,862	26,500	35,000	34,500	34,500
Water & Sewer	5,370	5,467	5,000	5,500	5,500	5,500
45 Membership & Training	2,077	2,150	2,200	2,200	2,200	2,200
46 Building Maintenance	81,386	79,892	86,600	82,300	82,300	82,300
48 Uniforms	337	742	700	700	700	700
52 Departmental Equipment	3,574	2,808	3,000	3,000	3,000	3,000
55 Office Expenses	4,801	7,775	5,900	5,800	5,800	5,800
58 Special Programs	48	0	0	0	0	0
Total	$228,451	$233,846	$234,800	$234,400	$242,000	$235,000
TOTAL COMMUNITY	**$752,621**	**$776,576**	**$791,700**	**$798,200**	**$830,200**	**$831,200**
REVENUE SOURCES						
Tenants	$114,851	$102,673	$119,300	$117,100	$122,400	$122,400
Rentals	85,242	82,458	79,700	80,500	87,500	87,500
Miscellaneous	3,528	3,565	3,200	4,000	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	509,000	547,880	549,500	556,600	577,100	578,100
Total	$752,621	$776,576	$791,700	$798,200	$830,200	$831,200
Revenue as % of Expenditure	32%	29%	31%	30%	30%	30%

GREENBELT'S KIDS

FY 2016

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 2013 Actual**	**FY 2014 Actual**	**FY 2015 Estimated**	**FY 2016 Estimated**
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Camp programs	n/a	4.44	4.38	4.57
Summer Camps				
Explorer	995	985	1,000	1,000
Pine Tree I (6-8 years)	3,780	4,942	4,950	5,000
Pine Tree II (9-11 years)	2,775	3,709	3,800	4,000
YOGO (12-14 years)	1,608	1,901	1,900	2,000
Creative Kids (6-12 years)	3,131	2,985	3,000	3,000
Encore	638	440	500	500
Kinder	2,382	2,389	2,400	2,400
Circus	2,229	2,432	2,500	2,500
Summer Playground (M-NCPPC)	6,000	4,000	4,000	4,000
School Year Programs				
Schools Out	262	198	350	500
Spring Camp	1,065	960	1,100	1,500
Mom's Morning Out	2,089	2,389	2,300	2,300
Children's Classes/Leagues	3,974	4,454	5,500	5,500
Performing Arts Classes	9,098	9,391	8,500	9,000
Total	40,026	41,175	41,800	43,200
Full Time Equivalents	11.9	11.9	11.9	11.9

Management Objectives

- Explore partnership with Greenbelt Access Television to expand use of computer lab.
- Incorporate use of the Greenbelt Theatre into the summer camps.
- Explore opportunities to expand youth sports offerings.

Budget Comments

1) Attendance numbers in summer playgrounds decreased due to the elimination of the Schrom Hills Park playground in FY 2013 and the Springhill Lake Elementary for Summer FY 2014.

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) Camp fees were raised 3.7% for Summer 2015. No increase occurred in 2014.

GREENBELT'S KIDS Acct. No. 665	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$66,477	$69,981	$70,400	$25,000	$68,400	$68,400
20 Program Instructors	187,440	192,320	201,000	199,500	224,000	224,000
28 Employee Benefits	34,578	36,245	34,500	26,900	40,200	40,200
Total	$288,495	$298,546	$305,900	$251,400	$332,600	$332,600
OTHER OPERATING EXPENSES						
34 Other Services	$38,190	$40,701	$34,000	$38,000	$38,000	$38,000
43 Equipment Rental	23,100	25,250	25,000	21,000	25,000	25,000
45 Membership & Training	866	1,634	1,000	0	1,000	1,000
48 Uniforms	3,300	2,684	3,000	3,000	3,000	3,000
52 Departmental Equipment	4,798	5,273	7,000	7,500	8,000	8,000
58 Special Programs	38,835	44,326	37,100	39,800	39,800	39,800
Total	$109,089	$119,868	$107,100	$109,300	$114,800	$114,800
TOTAL GREENBELT'S KIDS	**$397,584**	**$418,414**	**$413,000**	**$360,700**	**$447,400**	**$447,400**
REVENUE SOURCES						
Camp Pine Tree	$149,297	$167,895	$155,000	$170,000	$180,000	$180,000
Kinder Camp	44,923	45,034	45,000	48,000	50,000	50,000
Creative Kids Camp	100,224	92,375	105,000	95,000	97,000	97,000
Circus Camp	51,309	57,422	53,000	60,000	63,000	63,000
Miscellaneous Camps	16,435	17,454	17,000	25,000	27,000	27,000
Mom's Morning Out	30,072	36,151	38,000	33,000	36,000	36,000
Performing Arts Classes	35,319	33,552	36,000	33,000	33,000	33,000
Miscellaneous Classes	12,167	12,305	12,000	12,000	14,000	14,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	$451,745	$474,188	$473,000	$488,000	$512,000	$512,000
Revenue as % of Expenditure	114%	113%	115%	135%	114%	114%

THERAPEUTIC RECREATION

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Seniors Programming	4.30	4.45	4.52	4.57
Senior Programs				
City Sponsored				
Fee based programs/classes	428	684	650	650
Free Classes	1,396	1,006	1,000	1,000
Trips & Special Events Attendance	902	919	950	950
Senior Lounge & Game Room Drop In	1,418	1,347	1,100	1,100
Senior Game Room Activities	1,472	1,345	1,000	1,000
Golden Age Club	1,439	1,114	1,100	1,100
Senior Softball	600	600	600	600
Inclusion Programs	1,215	1,032	800	800
Co-Sponsored				
Food & Friendship	2,507	2,832	3,000	3,000
Community College Classes (SAGE)	5,162	6,031	6,000	6,000
Holy Cross Hospital Exercise	5,378	6,326	6,375	6,375
GIVES	1,520	1,590	1,590	1,590
Total	23,437	24,826	24,165	24,165
Full Time Equivalents	2.7	2.7	2.7	2.7

Management Objectives

- Implement the Walk with Ease program in conjunction with the Public Works Department.
- Promote the City's inclusion programs in the County.
- Outreach to organizations serving those with disabilities to promote programs.

Budget Comments

1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.

2) Expenses in Departmental Equipment, line 52, in FY 2014 and 2015 were to refurnish the Senior Lounge. In FY 2016, the funds will support the Walk with Ease initiative and the outreach to disability groups.

3) The budget for Special Programs, line 58, is the cost of the trips and transportation.

4) Duties of the staff person included in this budget are allocated as follows: 60% seniors programming, 25% inclusion programming and 15% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

THERAPEUTIC RECREATION Acct. No. 670	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$81,259	$80,323	$82,900	$84,000	$84,000	$84,000
19 Program Leaders	26,883	28,300	30,800	30,800	30,800	30,800
28 Employee Benefits	25,336	27,929	28,000	29,000	29,000	29,000
Total	$133,478	$136,552	$141,700	$143,800	$143,800	$143,800
OTHER OPERATING EXPENSES						
33 Insurance	$206	$209	$200	$200	$200	$200
34 Other Services	600	842	700	900	900	900
45 Membership & Training	950	798	1,000	1,000	1,000	1,000
52 Departmental Equipment	0	1,067	1,000	1,000	1,000	1,000
58 Special Programs	25,057	24,933	25,400	25,400	25,400	25,400
Total	$26,813	$27,849	$28,300	$28,500	$28,500	$28,500
TOTAL THERAPEUTIC RECREATION	**$160,291**	**$164,401**	**$170,000**	**$172,300**	**$172,300**	**$172,300**
REVENUE SOURCES						
Program Revenues	$19,526	$22,905	$20,000	$20,000	$20,000	$20,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	$31,526	$34,905	$32,000	$32,000	$32,000	$32,000

FITNESS & LEISURE

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Fitness Classes	4.26	4.41	4.44	4.47
Camp Programming	4.22	4.44	4.38	4.57
Weight Lifting Club	400	400	400	400
Health Fair/Play Day	300	300	300	300
Family Fit Night	512	400	200	200
Franchise Leagues & Tournaments	3,000	1,143	3,000	3,000
Fitness Classes	8,461	9,929	10,000	10,000
Offered	91	92	95	95
Went	76	78	80	80
Performing Arts Classes/Programs	1,917	1,878	1,900	1,900
Total	14,590	14,050	15,800	15,800
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Revive Greenbelt Adult Sports Program (GASP), a drop-in sports program for adults.
- Offer adult volleyball at the Springhill Lake Recreation Center.

Budget Comments

1) Recreation Instructors, line 20, has significantly decreased due to the decline of basketball leagues, restructuring of the Business Men's lunch program and the retirement of a few long-term instructors.

2) The increase in Membership and Training, line 45, is due to the Recreation Coordinator II completing his second year of the two year Supervisor Management School in Oglebay, West Virginia.

FITNESS & LEISURE Acct. No. 675	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$53,801	$56,587	$54,900	$55,600	$55,600	$55,600
20 Recreation Instructors	6,674	2,535	3,000	3,000	3,000	3,000
27 Overtime	2,776	2,380	2,000	2,000	2,000	2,000
28 Employee Benefits	16,841	14,782	14,300	14,400	13,800	13,800
Total	$80,092	$76,284	$74,200	$75,000	$74,400	$74,400
OTHER OPERATING EXPENSES						
34 Other Services	$32,599	$33,424	$33,000	$28,800	$28,800	$28,800
45 Membership & Training	195	2,120	2,100	2,100	300	300
52 Departmental Equipment	1,204	453	1,600	1,600	1,600	1,600
69 Awards	2,206	2,951	0	0	0	0
Total	$36,204	$38,948	$36,700	$32,500	$30,700	$30,700
TOTAL FITNESS & LEISURE	**$116,296**	**$115,232**	**$110,900**	**$107,500**	**$105,100**	**$105,100**
REVENUE SOURCES						
Leagues & Tournaments	$2,925	$1,063	$3,000	$2,000	$2,000	$2,000
Performing Arts Classes	9,975	7,293	12,000	8,500	8,500	8,500
Fitness Classes	57,520	59,892	55,000	57,000	57,000	57,000
Prince George's County Grant	0	0	0	0	0	0
Total	$70,420	$68,248	$70,000	$67,500	$67,500	$67,500
Revenue as % of Expenditure	61%	59%	63%	63%	64%	64%

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.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Arts Programs	4.42	n/a	n/a	n/a
Visual Arts Programs	n/a	4.36	4.38	4.55
Performing Arts Programs	n/a	4.27	4.40	4.51
Artful Afternoon (12 events)	3,290	3,200	3,480	3,220
Artist in Residence program (9 artists)	2,689	1,969	1,949	1,949
Arts Education (200 programs delivered)	11,500	20,149	18,882	19,900
Gallery Exhibitions (5-12 shows)	1,335	1,825	1,696	1,484
Special Event Art Activities (1-5 events)	7,390	2,020	2,430	2,450
Performance Series				
Camp Sessions and Artful Afternoons	2,330	2,370	2,630	2,540
Total	28,534	31,533	31,067	31,543
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department's arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center and Municipal Building. An estimated 162,000 residents and visitors enjoy these displays annually.

Management Objectives

- Oversee the installation of public art works at the Community Center, Schrom Hills Park and Springhill Lake Recreation Center in partnership with CHEARS and alight dance theater.
- Continue training to facilitate production support for youth theater groups.

Budget Comments

1) Program Leaders, line 19, has increased to add staff to manage the public arts process and installations.

2) The lower attendance number in Arts Education in FY 2013 is due to a vacancy in two part-time non-classified positions.

ARTS Acct. No. 685	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$66,427	$67,338	$68,400	$68,700	$68,700	$68,700
19 Program Leaders	28,180	35,405	43,400	39,400	50,900	50,900
20 Recreation Instructors	25,450	25,759	25,000	25,000	25,500	25,500
28 Employee Benefits	24,003	26,361	27,200	26,900	28,400	28,400
Total	$144,060	$154,863	$164,000	$160,000	$173,500	$173,500
OTHER OPERATING EXPENSES						
34 Other Services	$2,687	$250	$500	$2,000	$2,500	$2,500
37 Public Notices	1,893	795	1,500	1,000	1,000	1,000
45 Membership & Training	510	790	800	1,000	1,000	1,000
52 Departmental Equipment	3,279	2,788	3,500	4,500	4,500	4,500
58 Special Program Expenses	7,855	2,284	5,000	5,000	5,000	5,000
75 Arts Supplies	11,260	12,504	11,600	11,700	13,000	13,000
Total	$27,484	$19,411	$22,900	$25,200	$27,000	$27,000
TOTAL ARTS	**$171,544**	**$174,274**	**$186,900**	**$185,200**	**$200,500**	**$200,500**
REVENUE SOURCES						
Art Classes	$21,008	$18,566	$21,000	$26,000	$26,000	$26,000
Ceramic Classes	66,220	68,148	65,000	62,000	65,000	65,000
Craft Fair	3,305	3,855	3,600	3,700	3,700	3,700
Maryland State Arts Council	19,220	20,950	20,000	21,700	21,900	21,900
Total	$109,753	$111,519	$109,600	$113,400	$116,600	$116,600
Revenue as % of Expenditure	64%	64%	59%	61%	58%	58%

SPECIAL EVENTS

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Special Events	4.37	4.40	4.39	4.53
Costume Contest & Parade	1,000	1,000	1,000	1,000
Fall Fest	700	800	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,500	3,500	3,500	3,500
Celebration of Spring	425	525	525	525
Easter Egg Hunt/Activities	525	525	525	525
GRAD Night	541	450	450	450
Greenbelt Day Weekend	200	250	250	250
Blood Drives	208	300	300	300
Moonlit Movies	0	1,100	2,500	1,000
Total	7,099	8,450	9,850	8,350
Full Time Equivalents	0.4	0.4	0.4	0.4

Management Objectives

- Offer special events which build on Greenbelt's sense of community.
- Incorporate use of the Greenbelt Theatre into the City's special events.
- Continue the outdoor Moonlit Movie series in partnership with the Friends of the Greenbelt Theatre.

Budget Comments

1) The amount budgeted in Contributions, line 68, is the amount requested for FY 2016. A request has also been received from CHEARS ($1,000).

SPECIAL EVENTS Acct. No. 690	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	$5,454	$6,166	$5,500	$6,500	$6,000	$6,000
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	44,621	43,497	45,000	49,000	47,000	47,000
28 Employee Benefits	256	305	400	400	400	400
Total	$58,331	$57,968	$58,900	$63,900	$61,400	$61,400
OTHER OPERATING EXPENSES						
58 Special Programs	$36,148	$37,013	$44,400	$44,500	$36,700	$36,700
68 Contributions	73,708	66,779	73,900	73,900	73,400	73,400
Total	$109,856	$103,792	$118,300	$118,400	$110,100	$110,100
TOTAL SPECIAL EVENTS	**$168,187**	**$161,760**	**$177,200**	**$182,300**	**$171,500**	**$171,500**

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Requested Budget	FY 2016 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	32,000	34,300	34,300	34,300	34,300
Babe Ruth League	4,608	6,000	6,000	6,000	5,500	5,500
Baseball	9,000	9,025	10,000	10,000	10,000	10,000
Boys & Girls Club	16,000	11,232	15,000	15,000	15,000	15,000
Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,500	2,500	2,500	2,500	2,500
Senior Softball	1,000	922	1,000	1,000	1,000	1,000
Sity Stars	4,000	0	0	0	0	0
Total	$73,708	$66,779	$73,900	$73,900	$73,400	$73,400
TOTAL CONTRIBUTIONS	**$81,708**	**$74,779**	**$81,900**	**$81,900**	**$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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
Park Maintenance	4.20	4.24	4.17	4.25
Plantings	4.47	4.49	4.39	4.40
Ball Field Maintenance	4.14	4.07	4.07	4.07
Park Acreage				
City	515	515	515	528
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	21	21	22	22
Covered by Maintenance Agreement	15	14	14	14
Park Permits Issued				
Buddy Attick Park	83	76	85	85
Schrom Hills	274	268	285	285
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	20	22	20	20
Dead Trees Removed	12	15	12	12
Trees Lost in Storms	10	7	10	10
New Trees Planted	150	120	150	150
Full Time Equivalents (FTE)				
Parks	10	10	9	10
Horticulture	4	4	5	5

Management Objectives

- Build new outdoor fitness area at Schrom Hills Park.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Pursue funding to continue environmental programming similar to the Volunteer Maryland program.

Budget Comments

1) In Performance Measures, City Owned Playgrounds is increased with the addition of the Belle Point playground. Maintenance Agreement Playgrounds is lower due to the consolidation of playgrounds at 2 Court Laurel Hill.

2) Expenses are lower 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.

3) Funds are budgeted in Professional Services, line 30, to hire a consultant to develop a tree master plan for the city.

4) 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 2016, $20,000 is budgeted for contractual tree work.

5) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.

6) The funds in Departmental Equipment, line 52, are for playground surfacing materials.

PARKS Acct. No. 700	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	$11,435	$9,595	$15,000	$15,000	$15,000	$15,000
24 Park & Playground Maint.	564,878	569,136	598,000	593,600	607,100	631,100
25 Repair/Maintain Vehicles	40,078	17,745	36,000	21,000	30,000	30,000
27 Overtime	16,855	16,703	12,000	12,000	12,000	12,000
28 Employee Benefits	249,440	286,423	308,700	304,800	318,100	316,100
Total	$882,686	$899,602	$969,700	$946,400	$982,200	$1,004,200
OTHER OPERATING EXPENSES						
30 Professional Services	$0	$0	$15,000	$0	$15,000	$15,000
33 Insurance - LGIT	4,331	4,550	5,500	4,000	4,500	4,500
34 Other Services	44,418	54,578	20,000	24,200	20,000	20,000
39 Utilities						
Electrical Service	14,502	19,253	16,600	18,000	19,800	19,800
Water & Sewer	2,432	1,986	2,400	2,400	2,400	2,400
43 Equipment Rental	2,263	2,707	3,000	3,000	3,000	3,000
45 Membership & Training	4,041	1,704	4,100	4,100	4,100	4,100
46 Maintain Bldg & Structures	6,080	6,584	6,500	5,500	6,500	6,500
47 Park Fixture Expenses	18,856	15,971	17,000	16,000	17,000	17,000
48 Uniforms	5,579	4,445	5,500	5,500	5,500	5,500
49 Tools	15,236	13,756	19,000	14,100	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	25,370	39,388	23,300	22,300	23,300	23,300
Vehicle Fuel	27,690	31,514	26,500	26,200	26,200	26,200
52 Departmental Equipment	19,024	26,703	30,000	30,000	30,000	30,000
63 Landscaping Supplies	13,816	21,219	14,300	13,800	14,800	14,800
64 Lighting Supplies	550	27	1,500	1,500	1,500	1,500
Total	$204,188	$244,385	$210,200	$190,600	$212,600	$212,600
TOTAL PARKS	**$1,086,874**	**$1,143,987**	**$1,179,900**	**$1,137,000**	**$1,194,800**	**$1,216,800**
REVENUE SOURCES						
Tennis Court Lighting Fee	$3,577	$4,151	$4,000	$4,000	$4,000	$4,000
Total	$3,577	$4,151	$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

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

Budget Comments

1) A $1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2015. 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 2016.

3) Grants were approved in FY 2015 of $500 to Chesapeake Education, Arts and Research Society (CHEARS) and $1,000 to alight dance theater as well as a $5,000 contribution towards a feasibility study for an animal control shelter in northern Prince George's County.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	$3,000	$5,000	$9,500	$9,500	$3,000	$4,500
Total	$3,000	$5,000	$9,500	$9,500	$3,000	$4,500
TOTAL GRANTS & CONTRIBUTIONS	**$3,000**	**$5,000**	**$9,500**	**$9,500**	**$3,000**	**$4,500**

GREENBELT CONNECTION

FY 2016

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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	2007	2009	2011	2013
	4.13	3.98	4.15	n/a
Riders	6,384	6,810	6,900	6,900
Average of Riders per day	18	19	19	19
Mileage	19,830	20,242	20,000	20,000
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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$72,043	$73,921	$72,000	$73,000	$74,000	$74,000
25 Repair/Maintain Vehicles	1,779	4,327	2,000	1,000	3,000	3,000
28 Employee Benefits	22,016	24,843	25,100	25,300	26,200	26,200
Total	$95,838	$103,091	$99,100	$99,300	$103,200	$103,200
OTHER OPERATING EXPENSES						
33 Insurance	$31	$33	$100	$100	$100	$100
38 Communications	151	856	900	900	900	900
48 Uniforms	361	304	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	3,457	7,700	2,500	5,900	5,000	5,000
Vehicle Fuel	11,288	9,212	9,600	8,000	8,200	8,200
Total	$15,288	$18,105	$13,600	$15,400	$14,700	$14,700
TOTAL GREENBELT CONNECTION	**$111,126**	**$121,196**	**$112,700**	**$114,700**	**$117,900**	**$117,900**
REVENUE SOURCES						
Bus Fares	$7,012	$7,334	$7,000	$7,500	$7,500	$7,500
General City Revenues	104,114	113,862	105,700	107,200	110,400	110,400
Total	$111,126	$121,196	$112,700	$114,700	$117,900	$117,900

GREENBELT MUSEUM

FY 2016

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. A 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.

MISSION STATEMENT

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

VISION 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

- September 9, a traveling version of the Museum's exhibition, *Greenbelt: The First 75 Years, 1937-2012*, was installed at Beltway Plaza. The exhibition was also shown at Greenbelt's Celebration of Spring in May 2014. The Museum is seeking additional venues at which to share the exhibition in the future including community events and gatherings.
- 2015. The next exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, will open in April 2015. The exhibition is supported by a $5,000 grant from the

Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition will focus on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt, Maryland 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 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. Although Thomas Straus was an accomplished artist, with a long career, she has not yet been studied extensively. This exhibition and its accompanying programming will identify and promote her work, provide new insights into her life and connections with both Greenbelt and Accokeek, and offer an opportunity for those interested in local history, New Deal art, and female artists to learn more about her and the era in which she thrived.

- In early summer 2014, all of the Museum's walking tour panels were replaced following reprinting. Many had deteriorated from weather and vandalism. The new panels were created using a new combination of materials, which is expected to be more durable than previous panels.

- During the 2014 Labor Day weekend, the Museum offered free walking tours, produced the third 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.

- 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. In addition to her project, Ms. Sparenberg has conducted research, scanned historic photographs, and assisted at museum events and programs. 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.

- In conjunction with the Recreation Department, the Museum assisted in hosting the Maryland Public Television premiere of Ken Burns' *The Roosevelts: An Intimate History*. The September 6 event took place at the Community Center and over 200 people attended. In addition to assisting with planning and coordination for the event, the Museum staffed a table at the event with infor-

mation about Greenbelt's history and books for sale. Free tours of the Museum house were offered both before and after the screening.

- October 17, the Museum held its third annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful World War II–themed evening featured a swing dance demonstration, live music, a silent auction, and food and drink. It was held at the American Legion Post 136 and all proceeds from the event support the Museum's mission and programs.

- Deco the Halls, the Museum's annual holiday event, took place on December 5 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. This year, in addition to tours, the Museum offered children the opportunity to make a gingerbread man ornament. Over 75 people attended the event.
- In January, the Director of the Museum was nominated to serve on the Board of Directors of the Maryland Museum Association for a term of three years. She was voted onto the Board in February. 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 Museum will participate in the Greenbelt Elementary School Spring Fair and offer an activity as well as information about Greenbelt's history.
- In May, the Museum will participate in area schools' career days which allow 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 is third annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The first two rides attracted over 50 participants each. The event was supported by the Maryland Milestones/Anacostia Trails Heritage Area, Inc.

- In conjunction with the Recreation Department, a display of poster art developed as part of Federal Project One, the New Deal program which employed artists was created.
- The Museum's popular lecture series continued this year. In July 2014, the Museum hosted a screening of the film, "Music to Our Ears: The Sounds of the African American Experience at Carr's and Sparrow's Beaches," and a panel discussion featuring several members of the Lakeland Community who remember visiting the beaches. The Museum, also participated in the Lakeland Community Heritage Project's beach trip in August. In lieu of an October lecture, a reception was co-hosted with the *Greenbelt News Review* which celebrated Izzy Parker and a cartoon contest that had been held by the *News Review* in his honor. In January, former intern Ennis Barberry was welcomed back to Greenbelt to discuss Greenbelt's changing cultural landscape and to share data that she had extrapolated from oral histories that she had collected the previous summer. She interviewed both long-time Greenbelters and new residents from all areas of Greenbelt and portions of several of the interviews are available on the Museum's website. April's lecture is offered in conjunction with the new exhibit on Lenore Thomas Straus and will focus on the art of Benjamin Abramowitz, a long-time Greenbelt resident, who participated in the WPA.
- Walking tours and focused education visits continue to be popular activities. Some of the groups who visited Greenbelt this year were English language learners from Eleanor Roosevelt High School, students from Morgan State University and Goucher College, participants in the Institute for Global Chinese Affairs at University of Maryland, graduate students studying historic preservation from University of Maryland, history students from the College of Southern Maryland, and students from Prince George's Community College. The Museum was also pleased to give tours to several significant individuals including the President and the Education Director of the National Public Housing Museum in Chicago; Franklin Vagnone, Executive Director of the Historic House Trust of New York City; and Robert Simon, founder of Reston, Virginia.

Collections/Archives

- Digitization of the Museum's collection is ongoing.
- One of the Museum's most significant collection items is a rug donated by the Lassell family, who were the first family to live at 10-B Crescent, now the Museum house. The rug had been off-view for several years, but was professionally cleaned and re-installed in the living room of the Museum house in September.
- The Museum was very fortunate to receive two significant paintings by former Greenbelt resident and WPA artist, Benjamin Abramowitz. They are *Parkway Apartments*, oil on linen, 1945 and *Girls*, oil on linen, 1947. They were purchased for the Museum by Greenbelt residents, Pamela Gregory and Richard Marcus. Pamela Gregory currently serves on the Friends of the Greenbelt Museum Board of Directors.

- The Museum acquired several important artifacts this year. Some of which include: examples of original Greenbelt furniture including a twin bed, a double bed, a stool and two mirrors from the Eubanks family who were Greenbelt pioneers; period clothing, dishware, and vintage magazines from Greenbelt resident Mary Denise Smith; and historic photographs of Greenbelt from the archives of the *Baltimore Sun*.
- Researchers using the Museum's archives and collections this year included individuals from University of Maryland, Goucher College, Goddard French Immersion School, Maryland State Department of Education, University of Cincinnati, Oxford University, and a Fulbright Scholar from Hillsdale University.

Comments from Visitors

- "I love the interactive aspect of this exhibit. It's so Greenbelt!" August 2014
- "A real gem of a museum. Great little video. Very informative tour guide. Thank you!" September 2014
- "Wonderful tour and window into Greenbelt history!" December 2014
- "What an architectural and cultural treasure! Although, I've lived in the DC metro area for 4-5 years, I was unaware of this history until coming to the holiday concert here. I look forward to coming back for a walking tour, etc. and learning more!" December 2014

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Number of Special Tours	34	36	35	35
Participants in Special Tours	640	642	600	500
Number of Sunday Visitors	525	443	475	500
Number of Program Attendees	750	850	850	750
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	300	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

- Develop programming related to the exhibit on Lenore Thomas Straus, entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus.*
- Prepare an interpretive panel on the history of the original Greenbelt High School, now the French Immersion School, on its 30th anniversary.
- Partner with the Friends of the Greenbelt Theatre on Greenbelt history related programming.

Budget Comments

1) The funds in Miscellaneous, line 71, will be used to produce programming related to the Lenore Thomas Straus exhibit and produce the interpretive panel.

2) The FY 2016 Friends of the Greenbelt Museum's operating budget will be $31,000.

GREENBELT MUSEUM Acct. No. 930	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$59,285	$60,093	$60,000	$61,300	$61,300	$61,300
28 Employee Benefits	26,910	30,303	32,000	32,700	33,700	33,700
Total	$86,195	$90,396	$92,000	$94,000	$95,000	$95,000
OTHER OPERATING EXPENSES						
33 Insurance	$129	$136	$100	$100	$100	$100
34 Other Services - GHI Charges	3,416	3,657	3,500	3,700	3,800	3,800
38 Communications	1,485	1,497	1,300	1,500	1,500	1,500
39 Utilities						
Water & Sewer	453	469	600	600	600	600
71 Miscellaneous	1,296	2,878	3,000	3,000	4,000	4,000
Total	$6,779	$8,637	$8,500	$8,900	$10,000	$10,000
TOTAL GREENBELT MUSEUM	$92,974	$99,033	$100,500	$102,900	$105,000	$105,000

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 are declining.

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 ($33,000 in FY 2015 and $41,600 in FY 2016), 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 Economic Development Strategy report.

Reserve Appropriation

Typically, any pay adjustment for employees is budgeted here.

For FY 2016, a 1.8% COLA is proposed - $135,000 for non-sworn employees as well as a Merit/Step increase for all classified employees ($150,000). A 1.8% COLA pay increase for employees covered by the Collective Bargaining Agreement is included in the Police Department budget. In past years, a 1% bonus was provided in FY 2012. This was not added to an employee's salary base. In FY 2013, a 1% Cost of Living Adjustment (COLA) (added to base) and a 1% bonus (not added to base) was provided. In FY 2014 and 2015, a 2% COLA was provided.

Health insurance premiums are budgeted with a 12% increase.

NON-DEPARTMENTAL Acct. No. 990	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	$577,440	$478,366	$388,000	$369,100	$369,100	$369,100
Public Works	336,596	277,227	224,000	214,300	214,300	214,300
Recreation & Parks	18,916	15,658	13,000	11,900	11,900	11,900
Total Workers' Compensation	**$932,952**	**$771,251**	**$625,000**	**$595,300**	**$595,300**	**$595,300**
34 Other Services	4,337	17,780	5,000	5,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	9,071	9,656	5,000	7,500	5,000	5,000
58 Special Programs						
Univ. of MD Bus Subsidy	5,618	4,452	4,500	4,500	4,500	4,500
FOGT Subsidy	0	0	0	33,000	41,600	41,600
Homeowner Investment Program	0	0	0	0	50,000	50,000
Total Special Programs	**$5,618**	**$4,452**	**$4,500**	**$37,500**	**$96,100**	**$96,100**
72 Reserve Appropriation	79,760	64,689	99,000	70,000	285,000	3,500
73 MD State Ret. Agency						
Unfunded Liability Payments	221,366	0	0	0	0	0
Admin Fees	18,931	25,340	0	25,100	25,100	25,100
73 Retiree Prescription Subsidy	98,535	43,507	0	60,000	56,000	56,000
TOTAL NON-DEPARTMENTAL	**$1,370,570**	**$936,675**	**$738,500**	**$800,400**	**$1,067,500**	**$786,000**

FUND TRANSFERS

FY 2016

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, difficult economic times have limited the amount of funds actually set aside. $100,000 is proposed as the FY 2016 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. $405,000 is budgeted as the transfer for FY 2016. If the Highway User Revenue from the State is increased, it is recommended those funds also be transferred to this Fund.

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 debt is $3.02 million and is scheduled to be paid off in 12 years with annual payments of $317,000. Council has expressed a desire to prepay 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 2016.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City's vehicles and other equipment. In FY 2016, $150,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

$300,000 is proposed to be transferred to the 2001 Bond Fund in FY 2016 to cover 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 to be used as part of the city's match on the theater renovation project.

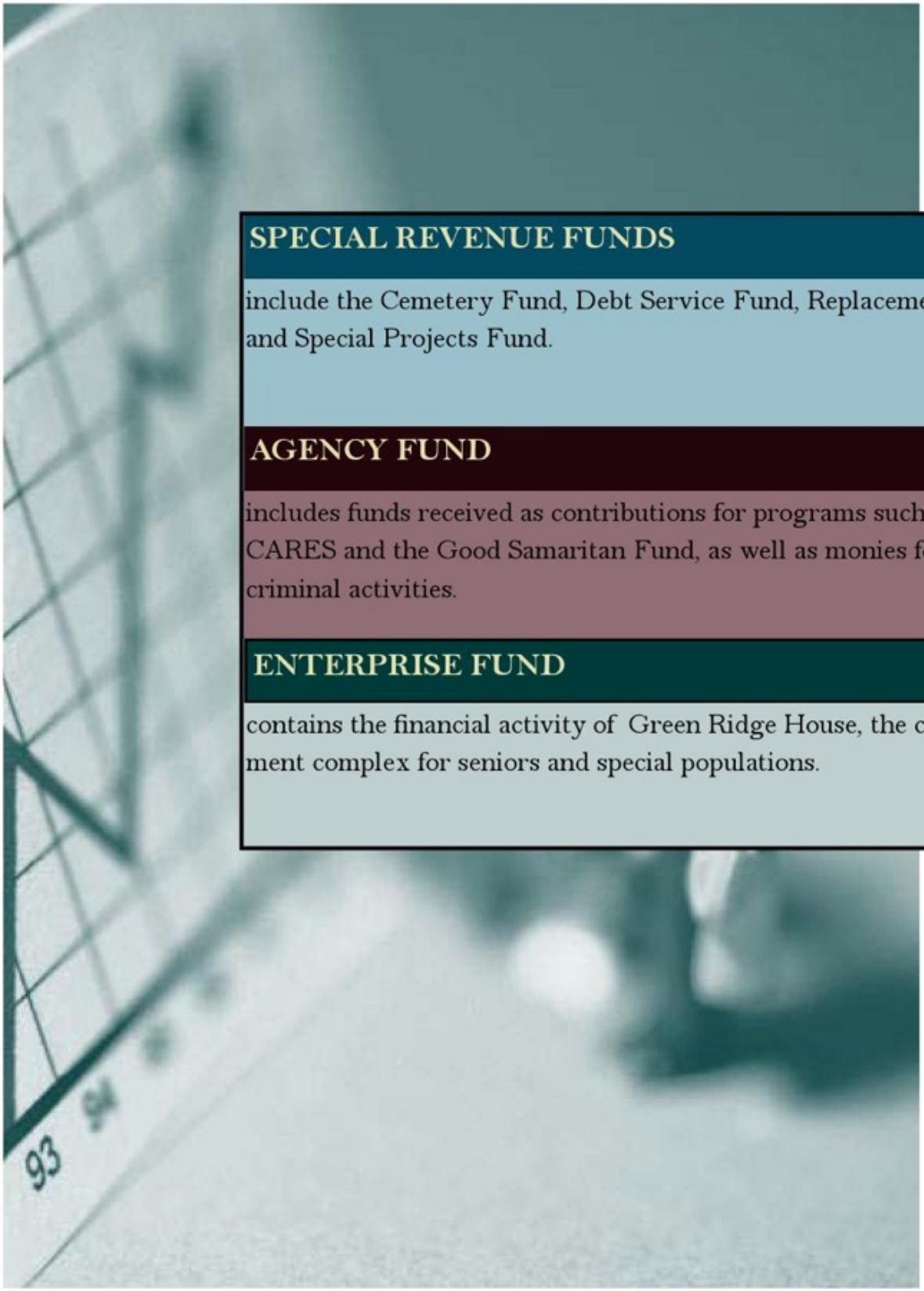
FUND TRANSFERS Acct. No. 999	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000
Capital Projects Fund	300,000	450,000	350,000	350,000	405,000	616,000
Debt Service Fund	300,000	300,000	525,000	525,000	555,000	555,000
Replacement Fund	150,000	100,000	100,000	100,000	150,000	174,200
2001 Bond Fund	250,000	0	0	0	300,000	300,000
TOTAL FUND TRANSFERS	**$1,150,000**	**$950,000**	**$1,075,000**	**$1,075,000**	**$1,510,000**	**$1,745,200**

Notes...

OTHER FUNDS

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

OTHER FUNDS



SPECIAL REVENUE FUNDS

include 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 2016

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 2016.

CEMETERY FUND Fund 104	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
BALANCE AS OF JULY 1	$84,454	$82,109	$82,409	$84,277	$85,477	$85,477
REVENUES						
470000 Interest	$55	$18	$0	$0	$0	$0
480000 Other – Service Fees	600	2,150	200	1,200	1,000	1,000
TOTAL REVENUES	$655	$2,168	$200	$1,200	$1,000	$1,000
EXPENDITURES						
490000 Interfund Transfer – General Fund	$3,000	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$3,000	$0	$0	$0	$0	$0
BALANCE AS OF JUNE 30	$82,109	$84,277	$82,609	$85,477	$86,477	$86,477

DEBT SERVICE FUND

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, 2014, the city's estimated outstanding debt will be $5,819,957 or 0.31% 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, 2015	$1,905,000,000
Debt Limit @ 4%	$76,200,000
Amount of Debt Applicable to Limit:	
Total Bonded Debt, July 1, 2015	$5,819,960
Estimated Debt Margin,	
July 1, 2015	$70,380,040

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.

2) In adopting the FY 2012 budget, an additional $232,000 was allocated to be used as a prepayment on the city's debt. Those funds were transferred into this fund and were transferred to the 2001 Bond Fund to be used as a match for grant funds to renovate the Greenbelt Theatre in FY 2013.

DEBT SERVICE FUND Fund 201	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	$362,746	$113,734	$37,539	$40,680	$10,580	$10,580
REVENUES						
415000 Special Assessment	$0	$0	$0	$0	$0	$0
470000 Interest Investments	260	45	100	100	100	100
485002 Loan Proceeds	0	2,932,305	0	0	0	0
490000 General Fund Transfer	300,000	360,000	525,000	525,000	555,000	555,000
TOTAL REVENUE & FUND TRANSFERS	$300,260	$3,292,350	$525,100	$525,100	$555,100	$555,100
EXPENDITURES						
Transfer to General Fund	$232,000	$0	$0	$0	$0	$0
General Obligation						
895 2001 Bond Issue						
96 Principal	$212,287	$218,591	$225,000	$225,100	$232,000	$232,000
97 Interest	104,766	98,461	92,100	92,000	85,000	85,000
Total	$317,053	$317,052	$317,100	$317,100	$317,000	$317,000
897 Unfunded Liability						
34 Other Services	$0	$13,000	$0	$0	$0	$0
96 Principal Refunding	0	2,916,305	0	0	0	$0
96 Principal	0	41,800	150,000	151,100	146,400	146,400
97 Interest	0	77,247	88,200	87,000	91,800	91,800
Total	$0	$3,048,352	$238,200	$238,100	$238,200	$238,200
896 Tax Anticipation Note						
97 Interest	$219	$0	$0	$0	$0	$0
Total	$219	$0	$0	$0	$0	$0
Total General Obligations	$317,272	$3,365,404	$555,300	$555,200	$555,200	$555,200
TOTAL EXPENDITURES	$549,272	$3,365,404	$555,300	$555,200	$555,200	$555,200
FUND BALANCE AS OF JUNE 30	$113,734	$40,680	$7,339	$10,580	$10,480	$10,480

BOND PRINCIPAL & INTEREST PAYMENT SCHEDULE

	All Debt		2001 Bond Fund (1)		MSRA Unfund Liability	
FY	Principal	Interest	Principal	Interest	Principal	Interest
2016	$323,481	$231,666	$231,767	$85,286	$91,714	$146,380
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	**$5,819,959**	**$2,125,198**	**$3,016,443**	**$523,974**	**$2,803,517**	**$1,601,223**

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

REPLACEMENT FUND

FY 2016

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.

In prior years, an amount equal to three (3) cents on the tax rate ($162,900 in FY 2002) has been budgeted in the Fund Transfer account to the General Fund budget to be transferred here. Due to the statewide change in how the assessed value of real property is calculated, three cents no longer represents the same dollar amount. Now a dollar amount based on need and available resources is budgeted. 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 a hybrid sedan ($27,200) in Community Development was budgeted in FY 2014 but paid for in FY 2015. A hybrid SUV is proposed for Public Works in FY 2016.
2) A nineteen (19) year old backhoe ($100,000) is proposed for replacement under Multi-Purpose Equipment.
3) Under Waste Collection, a new 25 cubic yard refuse packer is proposed for replacement at $180,000.
4) Under Parks, it is proposed to replace a sixteen (16) year old 4X4 pick-up ($24,000), a twenty-six (26) year old tractor with backhoe attachment ($37,000) and a front cut mower ($19,600).
5) It is estimated the Replacement Fund will begin Fiscal Year 2016 with a fund balance of $309,434 and end at $75,934. 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	
ETIX Printer/Scanners	$7,000
Public Works Administration	
Hybrid SUV (101)	27,000
Multi-Purpose Equipment	
Backhoe (127)	100,000
Waste Collection	
Refuse Packer (260)	180,000
Parks	
4X4 Pick-Up (421)	24,000
Tractor w/backhoe (429)	37,000
Front-Cut Mower (439)	19,600
Total Proposed Expenditures	**$394,600**

REPLACEMENT FUND Fund 105	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	$459,351	$500,875	$433,875	$473,034	$315,434	$315,434
REVENUES						
470000 Interest on Investments	$294	$105	$100	$100	$100	$100
480000 Ins./Auc. Proceeds	0	21,889	5,000	7,000	5,000	5,000
480499 Contribution from College Park	0	7,855	0	0	0	0
480499 4-Cities Payments	84,210	0	0	0	0	0
480499 Miscellaneous	0	420	0	0	0	0
490000 Interfund Transfer - General Fund	150,000	100,000	100,000	100,000	150,000	174,200
TOTAL REVENUE & FUND TRANSFERS	$234,504	$130,269	$105,100	$107,100	$155,100	$179,300
EXPENDITURES						
91 New Equipment						
220 Community Development	$0	$0	$0	$27,200	$0	$0
310 Police	0	12,596	21,000	21,000	7,000	7,000
410 Public Works Admin.	0	0	0	0	27,000	27,000
420 Multi-Purpose Equipment	152,885	65,703	0	0	100,000	100,000
450 Waste Collection	0	0	150,000	140,400	180,000	180,000
610 Recreation Administration	24,975	0	0	0	0	0
650 Aquatic & Fitness Center	15,120	23,646	48,000	48,000	0	0
700 Parks	0	56,165	28,000	28,100	80,600	80,600
TOTAL EXPENDITURES	$192,980	$158,110	$247,000	$264,700	$394,600	$394,600
BALANCE AS OF JUNE 30	$500,875	$473,034	$291,975	$315,434	$75,934	$100,134

Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	Est. FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Administration															
1	Honda Civic CNG	2005	2017	20,149	26,200	0	0	26,200	0	0	0	0	0	0	0	0
	Subtotal			20,149	26,200	0	0	26,200	0	0	0	0	0	0	0	0
	Community Development															
712	Ford Focus	2009	2020	11,427	15,300	0	0	0	0	0	15,300	0	0	0	0	0
726	Ford Fusion Hybrid	2014	2025	24,577	32,000	27,200	0	0	0	0	0	0	0	0	0	32,000
715	Chevy Malibu	2004	2017	12,094	22,100	0	0	22,100	0	0	0	0	0	0	0	0
717	Chevy Malibu	2005	2018	12,094	22,100	0	0	0	22,100	0	0	0	0	0	0	0
	Subtotal			60,192	91,500	27,200	0	22,100	22,100	0	15,300	0	0	0	0	32,000
	Police Department															
	Police Radio System	2011	2021	729,700	729,700	0	0	0	0	0	0	729,700	0	0	0	0
	Voice Logging Recorder	2011	2020	22,327	22,300	0	0	0	0	0	22,300	0	0	0	0	0
	Handguns	2008	2017	31,755	32,000	0	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	0
	Pro-Tec Raid Vests	2009	2015	21,178	21,000	21,000	0	0	0	0	0	0	0	0	0	0
	ETIX Equipment		Var.		54,000	0	7,000	0	0	0	0	18,000	18,000	18,000	0	0
	TRUSPEED Laser	2014	2025	7,300	12,000	0	0	0	0	0	0	0	0	0	0	12,000
891	4X4 ¾Ton Pick-up Truck	2006	2017	18,314	24,500	0	0	24,500	0	0	0	0	0	0	0	0
	Live Scan	2014	2020	33,283	35,000	0	0	0	0	0	35,000	0	0	0	0	0
	Automated External Defibrillators	2014	2021	12,596	13,000	0	0	0	0	0	0	13,000	0	0	0	0
	Subtotal			882,796	951,500	21,000	7,000	56,500	0	0	57,300	760,700	18,000	18,000	0	12,000
	Animal Control															
704	Ford Escape SUV	2008	2019	25,276	33,900	0	0	0	0	33,900	0	0	0	0	0	0
	Subtotal			25,276	33,900	0	0	0	0	33,900	0	0	0	0	0	0
	Public Works Administration															
100	Dodge Stratus	2006	2017	12,489	21,500	0	0	21,500	0	0	0	0	0	0	0	0
101	Chevy Blazer 4X4	2005	2016	19,474	27,000	0	27,000	0	0	0	0	0	0	0	0	0
102	Chevy Colorado	2006	2018	10,648	14,200	0	0	0	14,200	0	0	0	0	0	0	0
	Repeater - Channel 1 & 3	2004	2017	40,000	46,000	0	0	46,000	0	0	0	0	0	0	0	0
	Subtotal			42,611	62,700	0	27,000	67,500	14,200	0	0	0	0	0	0	0
	Multi-Purpose Equipment															
111	Ford 550 Dump Truck	2004	2017	46,938	56,400	0	0	56,400	0	0	0	0	0	0	0	0
112	Ford Roll Back Truck	1993	2017	25,927	36,000	0	0	36,000	0	0	0	0	0	0	0	0
115	Ford 4X4 ¾ton Pickup	2008	2019	27,747	36,900	0	0	0	0	36,900	0	0	0	0	0	0
116	Ford 4X4 ¾ton Pickup	2003	2017	28,591	37,000	0	0	37,000	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	0	0	39,300

Veh #	Department/Item	Year Purch.	Repl. Year	Original Cost	Replace Cost	Est. FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
119	Skid Steer Loader	2008	2019	30,563	40,600	0	0	0	0	40,600	0	0	0	0	0	0
124	Ford F-450 Dump Truck Crew Cab	2010	2021	56,842	75,600	0	0	0	0	0	0	75,600	0	0	0	0
125	Ford 2 Ton Dump (Chassis in 06)	2006	2018	42,000	90,000	0	0	0	90,000	0	0	0	0	0	0	0
126	Ford 750 Dump	2007	2018	71,324	94,900	0	0	0	94,900	0	0	0	0	0	0	0
127	Case Backhoe	1997	2016	65,089	100,000	0	100,000	0	0	0	0	0	0	0	0	0
128	Asphalt Roller	2007	2022	24,900	36,100	0	0	0	0	0	0	0	36,100	0	0	0
145	Case #621 Loader	2008	2023	119,313	155,100	0	0	0	0	0	0	0	0	155,100	0	0
146	2007 F550 Aerial Lift	2013	2023	40,600	52,800	0	0	0	0	0	0	0	0	52,800	0	0
150	Ingersole Rand Air Compressor	1996	2018/	12,175	18,000	0	0	0	18,000	0	0	0	0	0	0	0
151	Ford F-150 Pick-up Truck	2009	2020	16,446	21,900	0	0	0	0	0	21,900	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
153	Ford CNG Econoline Van	2004	2017	20,307	24,400	0	0	24,400	0	0	0	0	0	0	0	0
158	Ford CNG Pickup	2004	2017	18,305	24,300	0	0	24,300	0	0	0	0	0	0	0	0
199	Street Sweeper - 2000 Freightliner	2013	2020	28,100	50,000	0	0	0	0	0	50,000	0	0	0	0	0
	Paint Machine	2006	2018	5,000	6,500	0	0	0	6,500	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
	Subtotal			737,541	1,032,600	0	100,000	178,100	209,400	77,500	71,900	75,600	36,100	207,900	0	61,600
	Waste Collection Equipment															
210	Chevy 4X4 Pickup	2001	2017	25,611	31,000	0	0	31,000	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	0	27,000	0
260	Sterling Rear Packer	2005	2016	126,500	180,000	0	180,000	0	0	0	0	0	0	0	0	0
261	Freightliner w/20cy Packer	2015	2023	140,428	174,100	140,400	0	0	0	0	0	0	0	174,100	0	0
262	Freightliner Load Packer	2010	2018	144,532	187,900	0	0	0	187,900	0	0	0	0	0	0	0
	Subtotal			457,808	600,000	140,400	180,000	31,000	187,900	0	0	0	0	174,100	27,000	0
	Recreation Administration															
300	Ford Escape Hybrid	2012	2023	28,700	38,200	0	0	0	0	0	0	0	0	38,200	0	0
308	GMC Sahara Passenger Van	2001	NTR	21,499	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			50,199	38,200	0	0	0	0	0	0	0	0	38,200	0	0
	Aquatic & Fitness Center															
	Treadmills	2013	2023	24,975	32,500	0	0	0	0	0	0	0	0	32,500	0	0
	Stationary Bikes	2003	2019	20,000	18,000	0	0	0	0	18,000	0	0	0	0	0	0
	Step/Eliptical/Rowing Machines	Var.	Var.	23,646	30,700	0	0	0	0	0	0	0	0	0	30,700	0
	Circuit Training Equipment	2015	2025	48,000	63,800	48,000	0	0	0	0	0	0	0	0	0	63,800
	Security Camera System	2007	2022	20,000	29,000	0	0	0	0	0	0	0	29,000	0	0	0
	Subtotal			136,621	174,000	48,000	0	0	0	18,000	0	0	29,000	32,500	30,700	63,800
	Community Center															
	Commercial Freezer	1996	2016	6,000	6,000	0	0	6,000	0	0	0	0	0	0	0	0
	Commercial Refrigerator	1999	2019	10,000	14,000	0	0	0	0	14,000	0	0	0	0	0	0

Veh #	Department/Item	Year Purch	Repl. Year	Original Cost	Replace Cost	Est. FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Commercial Stove	1996	2018	7,000	9,800	0	0	0	9,800	0	0	0	0	0	0	0
	Commercial Convection Oven	2003	2023	7,901	11,000	0	0	0	0	0	0	0	0	11,000	0	0
	Adult Care Refrigerator	1996	2018	10,000	14,000	0	0	0	14,000	0	0	0	0	0	0	0
	Adult Care Dishwasher	1996	2018	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	0	20,000	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	0
	Subtotal			68,401	100,300	0	0	6,000	54,300	14,000	0	0	0	11,000	0	0
	Park Equipment															
400	Chevy Pickup	2009	2020	29,318	39,000	0	0	0	0	0	39,000	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	0
405	Ford F-150Pickup	2013	2024	15,100	20,100	0	0	0	0	0	0	0	0	0	20,100	0
407	Ford 1½Ton Dump Truck	2006	2017	46,699	62,100	0	0	62,100	0	0	0	0	0	0	0	0
408	Ford F-250 4X4 ¾ton Pickup	2008	2019	27,747	36,900	0	0	0	0	36,900	0	0	0	0	0	0
410	Ford ¾ Ton Pickup w/dump	2004	2017	30,025	39,000	0	0	39,000	0	0	0	0	0	0	0	0
421	Ford Ranger 4X4 Pickup	2000	2016	18,635	24,000	0	24,000	0	0	0	0	0	0	0	0	0
426	Ford Custom Cab	2005	2017	50,257	61,100	0	0	61,100	0	0	0	0	0	0	0	0
429	Kubota L2850 Tractor/backhoe	1989	2016	8,990	17,000	0	37,000	0	0	0	0	0	0	0	0	0
435	Ford 550 Dump	2004	2017	30,768	61,000	0	0	61,000	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	2005	2016	16,300	19,600	0	19,600	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 Mount Mower	2014	2025	13,409	17,400	0	0	0	0	0	0	0	0	0	0	17,400
448	Tag-A-Long Trailer	1985	2017	2,799	5,000	0	0	5,000	0	0	0	0	0	0	0	0
460	Leaf Vacuum	2007	2017	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	0	36,500	0	0	0	0	0	0
464	Kubota Big Tractor M8210 w/attach	1998	2017	36,063	48,000	0	0	48,000	0	0	0	0	0	0	0	0
465	Ford Stake Body (Body in 14)	2001	2017	43,592	56,700	0	0	56,700	0	0	0	0	0	0	0	0
466	Premier Trailer	2001	2017		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	0	0	93,800	0	0	0	0	0
	Deep Tine Aerator	2007	2022	15,500	22,500	0	0	0	0	0	0	0	22,500	0	0	0
	Stump Grinder	2014	2024	7,000	9,300	0	0	0	0	0	0	0	0	0	9,300	0
	Subtotal			567,934	778,700	28,100	80,600	364,200	0	73,400	132,800	18,500	22,500	0	29,400	17,400
	Intra-City Bus Service															
500	Lift Equipped Van	2011	2018	3,000	3,700	0	0	0	0	3,700	0	0	0	0	0	0
	Subtotal			3,000	3,700	0	0	0	0	3,700	0	0	0	0	0	0
	Non Departmental															
	Telephone Equipment	2003	2018	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			3,232,528	4,073,300	264,700	394,600	751,600	667,900	220,500	277,300	854,800	105,600	481,700	87,100	186,800
Annual Revenues Required (11 Year Avg. Lifespan)				$402,790												

SPECIAL PROJECTS FUND

FY 2016

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) The $75,000 expense in Animal Control in FY 2015 is the Spay Neuter grant obtained for the Four Cities Coalition.

2) For a number of years, the city has contributed to Greenbelt Access Television, Inc. (GATE) one-fifth of the cable television franchise fee 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 this year, the full amount ($166,000 - 2% of the franchise fee) is budgeted in this fund.

3) The $40,000 budgeted in Information Technology, line 145, is to replace personal computers and servers.

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 six police vehicles for the drug task force of which the city is a member. This expense is reimbursed by the task force ($82,600).

6) A transfer of $36,500 to the General Fund is proposed which funds the city's use of the Countywide I-Net.

SPECIAL PROJECTS FUND Fund 101	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
TOTAL FUND BALANCE AS OF JULY 1	$466,828	$418,756	$504,056	$506,166	$555,066	$555,066
REVENUES						
433401 Cable TV Franchise Fee	$114,810	$129,565	$150,000	$170,000	$250,000	$250,000
441112 Federal Grants	67,942	76,875	74,000	80,000	82,600	82,600
470000 Interest on Investments	277	93	300	200	200	200
460111 Drug Forfeitures	0	8,783	0	0	0	0
480499 Miscellaneous	25,170	1,456	0	75,000	0	0
TOTAL REVENUES	$208,199	$216,772	$224,300	$325,200	$332,800	$332,800
EXPENDITURES						
145 Information Technology	$17,171	$25,553	$20,000	$35,000	$40,000	$40,000
190 Community Promotion	1,284	16,551	65,000	55,000	15,000	15,000
190 75th Anniversary	44,874	0	0	0	0	0
210 Planning	0	0	0	0	0	0
220 Community Development	0	0	0	0	10,000	10,000
310 Police	81,942	85,709	74,000	80,000	82,600	82,600
330 Animal Control	0	0	0	75,000	0	0
999 Transfer to General Fund	111,000	20,000	30,000	31,300	36,500	36,500
999 Payment to GATE	0	0	0	0	166,000	166,000
TOTAL EXPENDITURES	$256,271	$147,813	$189,000	$276,300	$350,100	$350,100
TOTAL FUND BALANCE AS OF JUNE 30	$418,756	$487,715	$539,356	$555,066	$537,766	$537,766
FUND BALANCE DESIGNATIONS						
Cable TV	$386,561	$474,022	$531,247	$554,022	$536,722	$536,722
Public Safety	3,255	3,204	0	0	0	0
Undesignated	28,940	28,940	8,109	1,044	1,044	1,044
TOTAL	$418,756	$506,166	$539,356	$555,066	$537,766	$537,766

AGENCY FUNDS

FY 2016

An agency fund is used to account for assets of outside parties or assets held in escrow. Agency funds do not report operations as governmental funds (i.e. General Fund), only additions and deductions. The assets are not owned or controlled by the city, though the city maintains a fiduciary responsibility over the assets.

The city maintains one agency fund with distinct classifications. The classifications range from donations to individuals who require assistance to assets that were seized during criminal investigations.

1. The Recreation Department receives contributions from various sources. The monetary donations are used to support camp scholarships, special events and other designated programs as specified by the donor. Monies are transferred to the General Fund to offset the program as appropriate.

2. Donations are made by clients to Greenbelt CARES Youth and Family Services Bureau. These funds provide a means to provide refreshments for the counseling sessions.

3. The Good Samaritan Fund provides financial assistance to out-of-town persons stranded in Greenbelt and low-income individuals in need of a few dollars to purchase gas or groceries. This program receives its funding from the churches in Greenbelt and other civic associations.

4. An Emergency Assistance Fund has been established to accept and disburse donations received to assist Greenbelt residents to pay rent to avoid possible eviction. Approximately a dozen individuals receive assistance from these funds each fiscal year.

5. People contribute to the Adopt-A-Tree Program for the purpose of allowing the city to identify a location for a tree. This balance is the amount of funds available to the city, when needed.

6. A program started in FY 2001 is the Adopt-A-Bench. This program is similar to the Adopt-A-Tree program, but enables people to dedicate benches throughout the city.

7. Confiscated funds obtained from arrests made by the Greenbelt Police Department are deposited here. When final disposition is determined, the funds are either returned to the individual (if the charges are dropped or the individual declared innocent in court), or the monies are transferred to the City's Special Projects Fund to be used for public safety. The assets generally are held for two to three years while a determination is made by the court system.

8. Contributions were made to the Advisory Committee on Education (ACE). These monies fund ACE initiatives such as its scholarship fund.

9. The Greenbelt Theatre was scheduled to close operation in October 1998. As a result, the city helped organize a group of concerned citizens who wanted to keep the Greenbelt Theatre open. Donations to fund this effort are held in the "Save the Greenbelt Theatre" agency fund.

10. The city supports the Greenbelt Volunteer Fire Department (GVFD) by setting funds aside each fiscal year. The purpose of these funds is to help fund equipment purchases for the GVFD.

11. The Spay and Neuter Clinic Agency Fund is for donations received for the purchase of supplies and equipment to perform cat and dog neuters at the shelter. This will reduce city cost for veterinary care for animals at the shelter, will allow development of a feral cat control program, and could allow extension of low cost spay and neuter services to the community.

AGENCY FUNDS

FY 2016

	Balance FY 2013	FY 2014 Contribution	FY 2014 Debits	Balance 07/01/14	FY 2015 Estimated Contri.	FY 2015 Estimated Debits	Estimated Balance 07/01/15	FY 2016 Estimated Contri.	FY 2016 Estimated Debits	Estimated Balance 06/30/16
Recreation Department	$7,298	$414	$1,208	$6,504	$1,238	$1,200	$6,542	$750	$1,200	$6,092
Greenbelt CARES	2,541	0	0	2,541	70	0	2,611	0	0	2,611
Good Samaritan	(171)	1,080	911	(2)	1,200	900	298	1,150	900	548
Emergency Assistance	1,719	13,969	13,062	2,626	15,000	14,000	3,626	15,000	14,000	4,626
Adopt-A-Tree	(488)	830	766	(424)	1,000	850	(274)	1,000	800	(74)
Adopt-A-Bench	3,612	0	46	3,566	500	300	3,766	400	200	3,966
Drug and Evidence	45,493	5,912	8,783	42,622	6,728	0	49,350	7,000	10,000	46,350
Advisory Committee on Education	24,763	2,015	4,000	22,778	2,215	4,000	20,993	2,200	4,000	19,193
Save the Greenbelt Theatre	1,828	0	0	1,828	10	1,838	0	0	0	0
Fire Department	392,773	88,000	205,000	275,773	88,000	187,000	176,773	88,000	0	264,773
Spay and Neuter Clinic	15,468	0	7,837	7,631	10,000	15,000	2,631	5,000	7,000	631

GREEN RIDGE HOUSE

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 2015

- Installed two Wi-Fi Cafés for resident use in the Living Room/Library and the Community Room.
- Purchased and installed two new flat screen television sets, one for the 2nd floor lobby and one for the 3rd floor lobby.
- Replaced failed compressor to the air conditioning unit which serves the entire building.
- Replaced windows throughout building on as needed basis.
- Parking lot seal coated and restriped.
- Scored "Above Average", the highest score given, on recent Maryland Department of Housing and Community Development Department inspection.
- In keeping with the Green Ridge House mission, we have maintained a 99% occupancy rate throughout the year.
- An assessment of the facility is scheduled for Spring 2015, including a replacement reserve analysis.
- In response to resident interest, the yoga class was expanded to twice per week.

Issues and Services

Green Ridge House remains a highly regarded Section 8 facility in the State of Maryland. Through careful oversight by the city and the professional management of Community Realty Company, Inc., the building continues to improve amenities for residents. A recent survey of the residents indicated that 98% of the 42 residents who responded were "Very Satisfied" or "Satisfied" with Green Ridge House and their apartments. This is the sixth 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 were 13 new move-ins in 2014. There are 55 parking spaces on-site and there are 50 permits issued for vehicles.

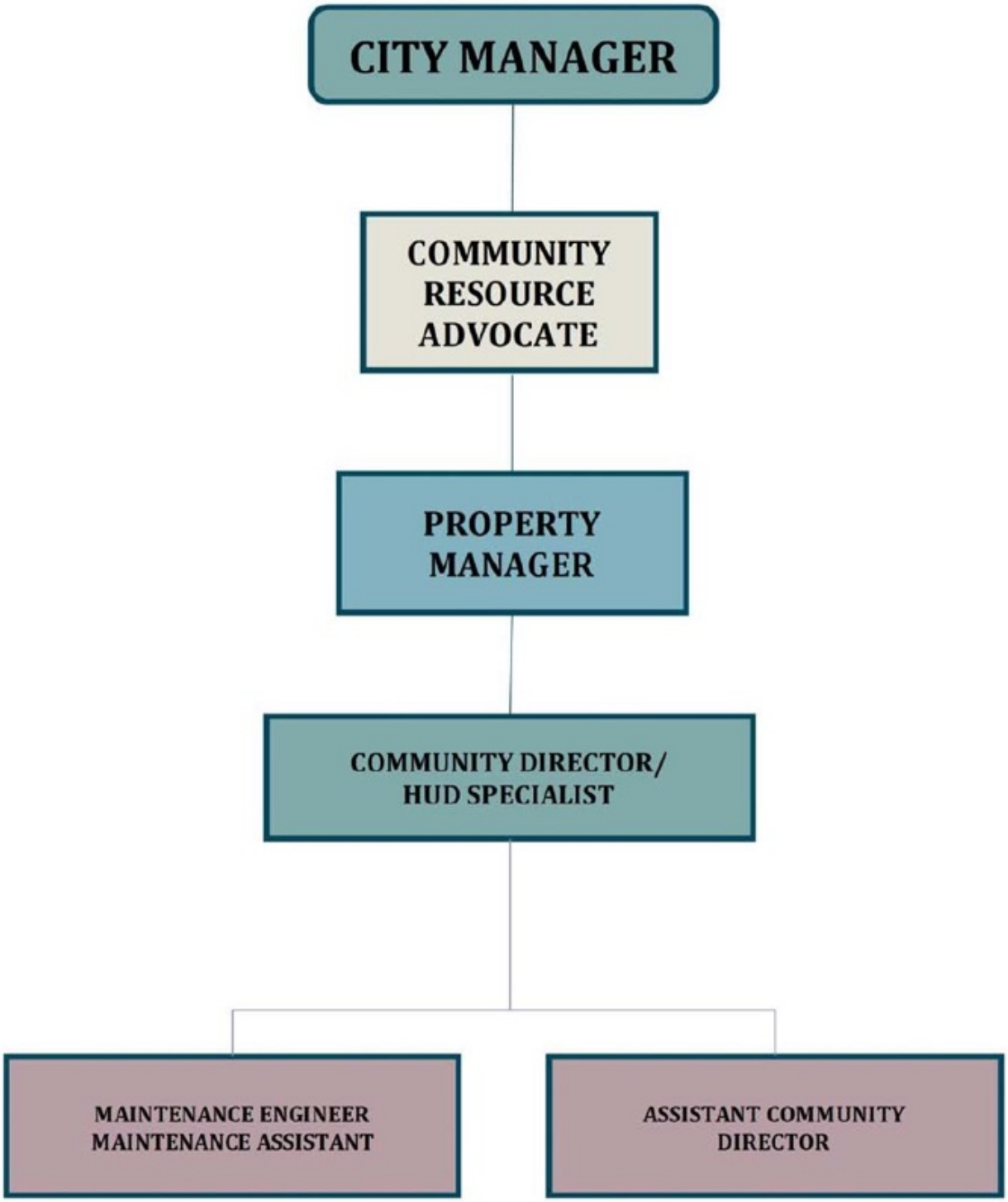
Budget Comments

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) The amount set aside for Reserves is $72,000. A replacement reserve analysis will be completed in FY 2015 to determine if sufficient reserves are being set aside.

3) $135,400 in capital expenses are planned for FY 2016. These include elevator upgrades ($64,000), upgrades to the main entrance and terrace level doors ($18,000), upgrading the announcement system ($17,000), replacing the outdoor furnishings on the rear patio and front vestibule ($12,000), refurbishing the public restrooms ($5,000) and funds to continue replacing windows, ranges and refrigerators as needed.

GREEN RIDGE HOUSE



GREEN RIDGE HOUSE Operating Budget	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
REVENUES						
Rental Income						
Federal Section 8 Payment	$1,046,442	$1,024,541	$1,051,100	$1,062,500	$1,085,600	$1,085,600
Rental Income from Residents	378,803	415,304	388,800	393,000	401,500	401,500
Vacancies	(30,513)	(28,512)	(31,500)	(32,700)	(32,100)	(32,100)
Total Rental Income	$1,394,732	$1,411,333	$1,408,400	$1,422,800	$1,455,000	$1,455,000
Miscellaneous Revenue						
Laundry Machines	$3,486	$2,801	$3,400	$3,400	$3,400	$3,400
Miscellaneous Income	596	605	450	250	450	450
Interest Income	722	277	50	50	50	50
Total Miscellaneous	$4,804	$3,683	$3,900	$3,700	$3,900	$3,900
TOTAL REVENUES	$1,399,536	$1,415,016	$1,412,300	$1,426,500	$1,458,900	$1,458,900
EXPENDITURES						
Personnel Expenses	$227,255	$233,822	$260,800	$261,900	$269,000	$269,000
Operating Expenses						
Administration	$175,171	$165,637	$155,300	$150,200	$152,000	$152,000
Utilities	142,385	141,923	161,100	158,600	160,200	160,200
Supplies and Services	115,011	108,636	78,300	63,600	76,500	76,500
Maintenance	200,936	224,765	221,900	191,400	221,900	221,900
Total Operating Expenses	$633,503	$640,961	$616,600	$563,800	$610,600	$610,600
Taxes, Insurance and Debt Expenses						
Real Estate Tax Fee in lieu	$90,671	$94,249	$92,600	$93,400	$93,600	$93,600
Insurance	116,109	125,181	144,100	155,200	149,100	149,100
Principal and Interest	257,702	257,702	257,700	257,700	257,700	257,700
Total Taxes, Interest and Debt Expenses	$464,482	$477,132	$494,400	$506,300	$500,400	$500,400
Replacement Reserve Transfer	$120,000	$112,000	$72,000	$72,000	$72,000	$72,000
TOTAL ALL EXPENDITURES	$1,445,240	$1,463,915	$1,443,800	$1,404,000	$1,452,000	$1,452,000
EXCESS REVENUES OVER/(UNDER)	($45,704)	($48,899)	($31,500)	$22,500	$6,900	$6,900

GREEN RIDGE HOUSE Reserves	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
RESERVE FOR REPLACEMENT						
Balance July 1	$506,546	$569,046	$565,746	$574,705	$587,705	587,705
Contributions	116,817	112,000	72,000	72,000	72,000	$72,000
Interest	183	58	100	100	1,000	1,000
Expenditures	(54,500)	(106,399)	(82,100)	(59,100)	(135,400)	(135,400)
Balance June 30	$569,046	$574,705	$555,746	$587,705	$525,305	$525,305
RESIDUAL RECEIPTS						
Balance July 1	$4,145	$4,145	$4,145	$4,147	$4,149	$4,149
Contributions	0	0	0	0	0	0
Interest	0	2	0	2	2	2
Expenditures	0	0	0	0	0	0
Balance June 30	$4,145	$4,147	$4,145	$4,149	$4,151	$4,151
LGIP INVESTMENTS						
Balance July 1	$364,769	$364,769	$275,729	$272,296	$272,796	272,796
Contributions	0		0	0	0	0
Interest	460	637	500	500	500	500
Expenditures	0	(93,110)	0	0	0	0
Balance June 30	$365,229	$272,296	$276,229	$272,796	$273,296	$273,296
ALL RESERVE ACCOUNTS						
Balance July 1	$875,460	$938,420	$845,620	$851,608	$865,110	$865,110
Contributions	116,817	112,000	72,000	72,000	72,000	72,000
Interest	643	697	600	602	1,502	1,502
Expenditures	(54,500)	(199,509)	(82,100)	(59,100)	(135,400)	(135,400)
Balance June 30	$938,420	$851,608	$836,120	$865,110	$803,212	$803,212

CAPITAL FUNDS

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

FY 2016

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2016 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 2016 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 2004. It was previously in the Other Funds section and has been relocated to this section of the Budget document.

In FY 2015, it is estimated that $2,693,600 will be spent across these funds. For FY 2016 a total of $2,724,700 is appropriated. Below is a table which illustrates the city's total Capital expenditures across these funds.

Capital Expenditures	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
Fund Name						
Capital Projects Fund	$1,089,219	$521,493	$1,269,400	$948,800	$1,147,800	$1,358,800
Building Capital Reserve	97,830	168,290	1,100,000	221,100	1,198,000	1,198,000
2001 Bond Fund	0	52,516	1,210,800	1,300,000	0	0
CDBG Fund	90,034	0	168,000	223,700	118,900	118,900
Greenbelt West	12,062	75,000	100,000	0	260,000	260,000
TOTAL CAPITAL EXPENDITURES	**$1,289,145**	**$817,299**	**$3,848,200**	**$2,693,600**	**$2,724,700**	**$2,935,700**

EXPENDITURE SUMMARY AND TABLE OF CONTENTS

FY 2016

Project	FY 2016 Budget	Fund	Page
Street Resurfacing	$405,000	Capital Projects	267
Miscellaneous Concrete	$40,000	Capital Projects	268
Springhill Drive Reconstruction	$118,900	CDBG Fund	276
Playground Improvements	$182,700	Capital Projects	268
Animal Control K-9 Turf	$15,000	Capital Projects	n/a
Pedestrian/Bike Plan Improvements	$20,000	Capital Projects	267
MEA Lighting Improvements	$50,000	BCR Fund	272
Bus Shelters	$5,000	Capital Projects	267
Community Center - Implement HVAC Study	$395,000	BCR Fund	272
Replace Roof at Aquatic & Fitness Center	$690,000	BCR Fund	272
Replace 10-Ton HVAC Unit @ AFC	$14,000	BCR Fund	272
New Fire Panel @ AFC	$12,000	BCR Fund	272
Replace Duct Work @ AFC	$7,000	BCR Fund	272
Locker Room Ugrade @ AFC	$30,000	BCR Fund	272
Greenbelt Lake Dam Repairs	$164,000	Capital Projects	268
Gateway Entrance Signage	$20,000	Capital Projects	267
Attick Park Master Plan	$24,100	Capital Projects	268
Greenbrook Trails	$16,000	Capital Projects	268
Planning for Second Dog Park	$5,000	Capital Projects	n/a
Recreation Facilities Needs Assessment	$50,000	Greenbelt West	277
Cherrywood Lane Complete/Green Street	$10,000	Greenbelt West	277
Old Middle School Programs	$200,000	Greenbelt West	277
Replace Lakewood Stream Valley Bridges	$12,000	Capital Projects	268
Land Acquisition	$450,000	Capital Projects	268
Combined Capital Funds Total	**$2,935,700**		

CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #999) of the General Fund and transferred to this fund which accounts for all expenditures.

Budget Comments

1) The proposed appropriation for FY 2016 is $405,000. The projects proposed in FY 2016 are listed below. The fund is projected to end the year with a balance of $15,938.

2) The City's Program Open Space (POS) balance as of FY 2015 is estimated at $1,286,000. POS funds budgeted in FY 2016 for Land Acquisition ($450,000), Community Center HVAC Improvements ($319,000) and roof replacement at the Aquatic & Fitness Center ($517,000) 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 including bike lane markings and signage on Ivy Lane, crosswalk striping and curb ramps at Frankfort Road & Morrison Drive and crosswalks at various intersections on Ora Glen Drive.

2. **Bus Shelters** **$5,000**

   It is proposed to construct one bus shelter in FY 2016. A location has not been determined.

3. **Gateway Entrance Signage** **$20,000**

   The City has had a proposed "Gateway Entrances" sign plan and design for several years. The sign on Southway would be undertaken first.

4. **Street Resurfacing** **$330,000**

   Based on a review of City streets, it is proposed to resurface Hanover Parkway from the Eleanor Roosevelt High School crosswalk to Greenbelt Road ($230,000) and Crescent Road from Kenilworth Avenue to Lastner Lane ($100,000).

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. **Attick Park Master Plan** **$24,100**

These funds ($15,000 City & $9,100 Chesapeake Bay Trust) would be used to design stormwater management and water quality treatment measures at the parking lot. The City will receive a total of $187,700 in grant funds from CBT for this project. An initial payment of $20,000 from CBT was received in FY 2015.

8. **Land Acquisition** **$450,000**

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.

9. **Playground Improvements** **$106,700**

This project would build a new outdoor adult fitness area at Schrom Hills Park. A Community Parks & Playground grant is being sought to fund this project.

10. **Lake Dam Repair** **$124.000**

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 a agreement with the State of Maryland to complete these repairs over a five year period. These funds are to replace the drain pipe at the Lake .

11. **Lakewood Stream Valley Bridges** **$12,000**

These funds will be used to widen and replace the two narrow metal pedestrian bridges over the concrete channel.

TOTAL PROPOSED EXPENDITURES **$1,147,800**

CAPITAL PROJECTS FUND

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
BALANCE AS OF JULY 1	**$47,299**	**$201,175**	**$261,773**	**$343,038**	**$202,038**	**$202,038**
REVENUES						
Federal Grants						
441117 Safe Routes to School	$0	$655	$0	$184,800	$0	$0
State and County Grants						
442104 Program Open Space	122,162	0	500,000	0	450,000	450,000
442105 Stormwater Pollution Ctrl.	120,207	0	0	0	0	0
442123 Community Parks & Playgrounds	53,942	167,995	98,300	98,300	106,700	106,700
Miscellaneous						
470103 Interest on Investments	131	48	0	0	0	0
480301 Playground Agreement Payments	0	40,573	0	0	0	0
480301 Christacos Payment	33,702	0	0	0	0	0
480301 Pepco Rebate	0	4,085	0	0	0	0
480301 Contributions	0	0	0	6,700	0	0
480301 Nat. Fish & Wildlife Found.	0	0	148,000	148,000	0	0
480xxx Chesapeake Bay Trust	0	0	0	20,000	0	0
490000 General Fund Transfer	300,000	450,000	350,000	350,000	405,000	616,000
TOTAL REVENUE & FUND TRANSFERS	**$630,144**	**$663,356**	**$1,096,300**	**$807,800**	**$961,700**	**$1,172,700**
EXPENDITURES						
Public Safety						
920007 LED Outdoor Lighting	$11,713	$0	$0	$0	$0	$0
933303 Police Station Gas Tank	0	97,638	0	60,700	0	0
921400 Animal Control Shed	0	3,013	0	3,200	0	0
921400 Animal Control K-9 Turf	0	0	0	0	0	15,000
Total Public Safety	**$11,713**	**$100,651**	**$0**	**$63,900**	**$0**	**$15,000**
Public Works						
New Construction						
920300 Ped./Bike Master Plan	$0	$0	$17,100	$218,300	$20,000	$20,000
920400 Bus Shelters	637	6,660	5,000	10,000	5,000	5,000
921500 Gateway Signage	0	0	20,000	0	20,000	20,000
Total	$637	$6,660	$42,100	$228,300	$45,000	$45,000
Major Maintenance						
930400 Street Survey Projects	$259,312	$234,356	$300,000	$300,000	$330,000	$405,000
930500 Misc. Concrete Repairs	38,554	9,366	40,000	40,000	40,000	40,000
Total	$297,866	$243,722	$340,000	$340,000	$370,000	$445,000
Total Public Works	**$298,503**	**$250,382**	**$382,100**	**$568,300**	**$415,000**	**$490,000**

CAPITAL PROJECTS FUND

	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 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	0	0	0	5,000
932200 Attick Park Master Plan	0	0	15,000	0	24,100	24,100
929900 Land Acquisition	0	0	500,000	0	450,000	450,000
Total	$0	$0	$531,000	$0	$490,100	$495,100
Major Maintenance						
930800 SHL Rec. Ctr. Parking Lot	$0	$0	$148,000	$203,300	$0	$0
930900 Playground Improvements	93,684	149,195	98,300	98,300	106,700	182,700
931600 Braden Tennis Courts	59,071	0	0	0	0	0
931900 Dam Repair	0	21,184	110,000	15,000	124,000	164,000
932300 Hillside Outfall Project	6,666	81	0	0	0	0
930504 Schrom Hills Bollards	6,633	0	0	0	0	0
932200 Stream Valley Bridges	0	0	0	0	12,000	12,000
Total	$166,054	$170,460	$356,300	$316,600	$242,700	$358,700
Total Recreation and Parks	**$166,054**	**$170,460**	**$887,300**	**$316,600**	**$732,800**	**$853,800**
TOTAL EXPENDITURES	**$476,270**	**$521,493**	**$1,269,400**	**$948,800**	**$1,147,800**	**$1,358,800**
BALANCE AS OF JUNE 30	**$201,175**	**$343,038**	**$88,673**	**$202,038**	**$15,938**	**$15,938**

SUMMARY OF CAPITAL PROJECTS

Project Name	Total Cost FY 2016 - FY 2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Bus Shelters	$25,000	$5,000	$5,000	$5,000	$5,000	$5,000
Street Improvements	$1,730,000	$330,000	$350,000	$350,000	$350,000	$350,000
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	$346,700	$106,700	$60,000	$60,000	$60,000	$60,000
Land Acquisition	$450,000	$450,000	$0	$0	$0	$0
Buddy Attick Improvements	$200,000	$0	$50,000	$50,000	$50,000	$50,000
Greenbelt Lake Water Quality Improvements	$724,000	$124,000	$150,000	$150,000	$150,000	$150,000
Buddy Attick Park Parking Lot	$266,800	$24,100	$242,700	$0	$0	$0
Gateways	$20,000	$20,000	$0	$0	$0	$0
Regrade Hanover Parkway Swales	$10,000	$0	$0	$10,000	$0	$0
Greenbrook Trails	$16,000	$16,000	$0	$0	$0	$0
Animal Control Facility	$25,000	$0	$25,000	$0	$0	$0
Tennis Court Color Coats	$75,400	$0	$32,000	$15,900	$27,500	$0
Stream Valley Bridges	$12,000	$12,000	$0	$0	$0	$0
Total	**$4,188,900**	**$1,147,800**	**$974,700**	**$700,900**	**$702,500**	**$675,000**

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging
- Community Center—Wall of Honor
- Re-Line Greenbelt Lake Inlet (near Lakecrest Drive) Pipes
- Recoat Youth Center Foam Roof
- Paint Community Center Exterior
- Springhill Lake Recreation Center Addition/ Middle School Plans
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Resource Evaluation of Hamilton Cemetery and Homestead
- Greenbelt Theatre - Phase II
- 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

BUILDING CAPITAL RESERVE FUND FY 2016

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 Theatre	6,400
Subtotal	191,900
City Facility	
(not responsible for maintenance)	
Green Ridge House	49,000
Total	240,900

Budget Comments

1) In FY 2015, an HVAC unit was replaced at the Municipal Building ($11,000) and energy efficiency improvements were made at the Police Station and Public Works using grant funds.

2) Funds are budgeted in Community Center ($395,000) to implement HVAC improvements based on engineering recommendations and to replace the roof at the Aquatic & Fitness Center ($690,000). Program Open Space funds are proposed to cover 75% of these costs ($814,000).

3) Funds are also included in Aquatic and Fitness Center to replace a large 10-ton HVAC unit ($14,000), a fire alarm panel ($12,000), duct work ($7,000), and upgrade the locker rooms ($30,000).

4) The City is a Maryland Smart Energy Community and may receive $50,000 from the Maryland Energy Administration (MEA) for energy efficiency improvements at the Community Center.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
BALANCE AS OF JULY 1	$98,902	$219,730	$221,230	$151,483	$234,383	$234,383
REVENUES						
Miscellaneous						
442104 Program Open Space	$26,012	$0	$758,000	$51,200	$836,000	$836,000
442125 MD Energy Admin. (MEA)	0	0	40,000	143,900	50,000	50,000
480301 Pepco Rebates	0	0	0	8,900	0	0
470103 Interest on Investments	119	43	0	0	0	0
490000 General Fund Transfer	150,000	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUE & FUND TRANSFERS	**$176,131**	**$100,043**	**$898,000**	**$304,000**	**$986,000**	**$986,000**
EXPENDITURES						
Municipal Building	$40,215	$69,904	$0	$16,000	$0	$0
Greenbelt Theatre	$0	$0	$50,000	$50,000	$0	$0
Recreation						
620 Recreation Centers	$5,870	$67,094	$0	$0	$0	$0
650 Aquatic & Fitness Center	0	0	650,000	0	753,000	753,000
660 Community Center	0	0	360,000	30,000	395,000	395,000
Total Recreation	$5,870	$67,094	$1,010,000	$30,000	$1,148,000	$1,148,000
Non-Departmental						
HVAC Study	$9,218	$0	$0	$0	$0	$0
Energy Efficiency	0	31,292	40,000	125,100	50,000	50,000
Total Non-Departmental	$9,218	$31,292	$40,000	$125,100	$50,000	$50,000
TOTAL EXPENDITURES	**$55,503**	**$168,290**	**$1,100,000**	**$221,100**	**$1,198,000**	**$1,198,000**
BALANCE AS OF JUNE 30	$219,730	$151,483	$19,230	$234,383	$22,383	$22,383

2001 BOND FUND

FY 2016

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) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was $499,000.

2) The Public Works project was completed in 2009 at a cost of $4,961,000.

3) 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 are underway supported with CDBG funds.

4) The Greenbelt Theatre renovation project is projected to be completed in 2015. It is estimated $1.3 million will be spent for this project in FY 2015. It is proposed to transfer $300,000 from the General Fund for this project.

5) This fund carries a negative fund balance. In FY 2013, an effort was begun to reduce the deficit by setting funds aside annually. It is suggested this situation be reviewed after FY 2015 closes.

2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/13	FY2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
BALANCE AS OF JULY 1		($400,147)	($371,847)	($394,646)	($1,147,146)	($1,147,146)
REVENUES						
442122 State Bond Bill	$8,000	$0	$300,000	$300,000	$0	$0
442124 Maryland Comm. Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Auth.	20,000	0	80,000	60,000	0	0
480499 Partners In Preservation	0	37,500	37,500	37,500	0	0
442199 State Grant - Rain Shelter	2,500	0	0	0	0	0
443125 Prince George's Cnty. Council	16,000	0	0	100,000	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	50,000	0	0
490000 Transfer from General Fund	875,000	0	0	0	300,000	300,000
490000 Transfer from Debt Service	232,000	0	0	0	0	0
490000 Transfer from Special Projects	0	20,000	0	0	0	0
Contributions	0	517	0	0	0	0
TOTAL REVENUES	**$5,354,852**	**$58,017**	**$417,500**	**$547,500**	**$300,000**	**$300,000**
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	288,276	52,516	1,210,800	1,300,000	0	0
TOTAL EXPENDITURES	**$5,754,999**	**$52,516**	**$1,210,800**	**$1,300,000**	**$0**	**$0**
FUND BALANCE AS OF JUNE 30	($400,147)	($394,646)	($1,165,147)	($1,147,146)	($847,146)	($847,146)

COMMUNITY DEVELOPMENT BLOCK GRANT

FY 2016

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-40 (FY 2015), the city was awarded funding for a Youth Mentoring Program ($39,000) and funds were reprogrammed from PY 38 and PY 39-R for renovations at the Springhill Lake Recreation Center ($140,000).

2) For PY-41 (FY 2016), the city applied for funds to reconstruct Springhill Drive ($118,900) .

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 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			$44,700		
PY - 39R	0					
PY - 40	179,000		$168,000	179,000		
PY - 41	118,000				$118,900	$118,900
TOTAL REVENUES	**$4,088,323**	**$0**	**$168,000**	**$223,700**	**$118,900**	**$118,900**
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			$44,700		
Springhill Lake Rec. Center (PY-39R)	0					
Springhill Lake Rec. Center (PY-40)	140,000			140,000		
Youth Mentoring Program (PY-40)	39,000		$50,000	39,000		
Springhill Drive Improvements (PY-41)	118,000		118,000	0	$118,900	$118,900
TOTAL EXPENDITURES	**$4,088,323**	**$0**	**$168,000**	**$223,700**	**$118,900**	**$118,900**

FY 2016

GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from Greenbelt West developers. These improvements were obtained through negotiation to help address potential impacts of this new development.

Budget Comments

1) 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) $10,000 is budgeted included to begin design work on the Cherrywood Lane Complete Green Street project. These funds match a $46,935 Low Impact Development Center grant.

4) $50,000 is budgeted for a needs analysis and assessment of city recreation facilities as part of the master planning of the supported improvements.

5) $200,000 is budgeted to renovate classrooms in old Greenbelt Middle School if a decision is made to use the classrooms.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY 2014	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
BALANCE AS OF JULY 1			**$1,306,635**	**$1,313,263**	**$1,313,763**	**$1,313,763**
REVENUES						
Greenbelt Station Payments	$3,578,000	$1,491,509	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
Interest	0	5,690	0	500	0	0
TOTAL REVENUES	**$11,978,000**	**$1,497,199**	**$0**	**$500**	**$0**	**$0**
EXPENDITURES						
North/South Connector Road	$8,400,000	$84,104	$0	$0		
Cherrywood Streetscape	500,000	3,591	0	0	$10,000	$10,000
Cherrywood Sidewalk	278,000	0	0	0	0	0
Public Recreation Facilities	1,800,000	0	50,000	0	50,000	50,000
Police Station Addition	500,000	96,241	0	0	0	0
Interpretive Center/Trails	300,000	0	0	0	0	0
Old Middle School Programs	200,000	0	50,000	0	200,000	200,000
TOTAL EXPENDITURES	**$11,978,000**	**$183,936**	**$100,000**	**$0**	**$260,000**	**$260,000**
FUND BALANCE AS OF JUNE 30		$1,313,263	$1,206,635	$1,313,763	$1,053,763	$1,053,763

Notes...

ANALYSIS & BACKGROUND

THE BUDGETING PROCESS

The city's budgeting process is for the purpose of developing a financial plan for utilizing the city's available funds during a fiscal year to accomplish established goals and objectives. It also:

- Provides citizens with an understandable financial plan in which the welfare of the citizens may be enhanced or reduced in the budgeting process;
- Prioritizes goals that will provide for community needs;
- Defines the financial plan that will be used to achieve stated goals; and
- Determines the level of taxation required.

LEGAL REQUIREMENTS

The City Charter provides for the budgeting process and the subsequent accountability must, in turn, conform to the Uniform Financial Reporting Requirements of the State of Maryland. Under State law, each municipality, county and special district shall use a fiscal year of July 1 through June 30 and shall report on the fiscal year basis. Under the City Charter:

1) The City Manager at or before the first council meeting in April shall submit a budget for the ensuing fiscal year;
2) The budget for each fiscal year must be adopted on or before the tenth day of June of the fiscal year currently ending;
3) The City Manager's budget message shall explain the budget in fiscal and work program terms. The proposed budget shall outline the financial policies for the ensuing fiscal year and indicate major changes with reasons for such changes;
4) The budget shall provide a complete financial plan for all city funds and activities. The budget shall include all debts and other outstanding financial obligations and projected revenues for the ensuing fiscal year;
5) The budget shall provide proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments, and agencies in terms of their respective work programs and the methods of financing such expenditures;
6) The City Council shall publish in one or more newspapers of general circulation in the city a notice of the time and places where copies of the message and budget are available for public inspection and the time and place for a public hearing on the budget;
7) Following the public hearing, the Council may adopt the budget with or without amendment;
8) Immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year and shall levy all property and other taxes required to realize the income estimated.

BUDGET PRODUCT

The final product resulting from the budgeting process is the budget document consisting of three major parts – a budget message, a series of revenue and expenditure tables and descriptive materials, along with the budget adoption ordinance.

The budget is constructed based on the classification and codes contained in the city's accounting system.

The budget is built on four basic components: Funds, Departments, Revenues and Expenditures. The following general description of Funds which the city uses and the expected sources of revenues may be useful.

FUNDS

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate.

The city has the following funds:

1) The **GENERAL FUND** is the general operating fund of the city. It is used to account for all financial resources except those required to be accounted for in another fund.

2) **SPECIAL REVENUE FUNDS** are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. Included in this group are the Building Capital Reserve, Cemetery, Replacement and Special Projects Funds.

3) **DEBT SERVICE FUND** is used to pay the principal and interest on general obligation and special assessment bonds issued by the city. It is funded by a transfer of General Fund revenues and special assessment payments.

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

5) **ENTERPRISE FUND** is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The operation of the Green Ridge House, a city owned elderly housing facility, is accounted for in this fund.

6) **AGENCY FUNDS** are used to account for assets held by the city as an agent for individuals, private organizations, other governments, and/or other funds. These Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operation.

FY 2016 BUDGET CALENDAR

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 27	Budget requests due from contribution groups.
March 9	Begin final review of budget.
March 18 – PRAB **March 3 & April 7 – AAB**	Review of recognition group applications and contribution groups budgets by Park and Recreation Advisory Board (PRAB) and Arts Advisory Board (AAB)
March 20	Print budget.
March 23	Submittal of budget to Council.
March 25 thru May 20	Budget review work sessions by Council with public and departments, including Green Ridge House.
April 27 & May 26	Public Hearings on budget.
June 8	Adoption of General Fund, Capital Funds, Other Funds, and Green Ridge House budgets.

FINANCIAL POLICIES

FY 2016

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.

FY 2016

RELATIONSHIP BETWEEN THE CAPITAL & OPERATING BUDGETS

In FY 2016, three capital projects are proposed which will lower the city's operating costs in future years. First, a large portion of the HVAC system at the Community Center will be replaced and upgraded. The Community Center is a 55,000 square foot facility built in two sections – one in 1937 and one in 1967. It was renovated in 1995 with limited upgrades to the HVAC system. $360,000 is budgeted to upgrade the HVAC system in the Community Center with state of the art fan coil units. It is estimated this project will reduce electricity costs at the Community Center by ten (10) percent ($8,500) beginning in FY 2017.

Second, a new roof at the Aquatic and Fitness Center will replace the original 24 year old roof. The new roof has greater thermal insulation capabilities which will reduce heating needs. It also allows for greater outdoor light transfer which will reduce lighting needs. These will reduce natural gas and electricity needs by three (3) and six (6) percent, respectively, saving $10,000 starting in FY 2017.

Third, a fourth phase of energy efficiency improvements funded with a grant from the Maryland Energy Administration will occur in FY 2016. Energy efficient lights will be installed in the Community Center gym and at the Public Works facility. Due in part to the first two phases of energy efficiency work done in FY 2013 and 2014, the City's electricity consumption is 5.5% lower than in 2012.

REVENUES AND EXPENDITURES
LAST TEN FISCAL YEARS

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
REVENUES										
Taxes	$10,698,793	$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
Licenses and Permits	835,853	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
Intergovernmental	4,659,189	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
Charges for Services	1,762,815	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
Fines and Forfeitures	714,034	637,458	585,590	546,573	559,140	599,899	546,562	468,524	746,949	773,566
Interest	44,150	100,179	155,140	130,451	48,281	6,163	5,875	1,944	3,291	732
Miscellaneous	99,975	119,784	253,258	402,041	233,497	326,440	389,931	238,262	239,441	298,873
TOTAL REVENUES	$18,814,809	$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
EXPENDITURES										
General Government	$1,706,569	$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
Planning & Community Development	738,221	794,801	925,966	978,204	1,033,177	1,033,317	1,011,690	861,510	874,842	843,425
Public Safety	7,754,651	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
Public Works	2,369,117	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
Greenbelt CARES	503,609	544,085	577,642	633,327	711,180	804,586	856,428	870,016	841,873	887,191
Recreation and Parks	4,110,937	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
Miscellaneous	144,040	129,574	148,594	176,892	172,121	199,519	204,777	206,628	207,100	225,229
Non-Departmental	288,857	240,712	231,961	309,176	263,234	288,812	859,163	1,556,243	1,370,570	936,675
Fund Transfers	1,523,500	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
TOTAL EXPENDITURES	$19,139,501	$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
FUND BALANCE	$887,155	$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
% of EXPENDITURES	4.64%	6.64%	7.31%	10.38%	9.23%	7.28%	11.45%	11.51%	13.47%	12.18%
DAYS IN RESERVE	16.1	24.2	26.7	37.9	33.7	26.6	41.8	42.0	49.2	44.4

MARYLAND STATE RETIREMENT AGENCY

(Billings 2006 to Present)

Retirement

Fiscal Year	Salaries	Billings	% Rate
2006	227,115	28,526	12.56%
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

LEOPS

Fiscal Year	Salaries	Billings	% Rate
2006	$2,677,751	$984,380	32.67%
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%

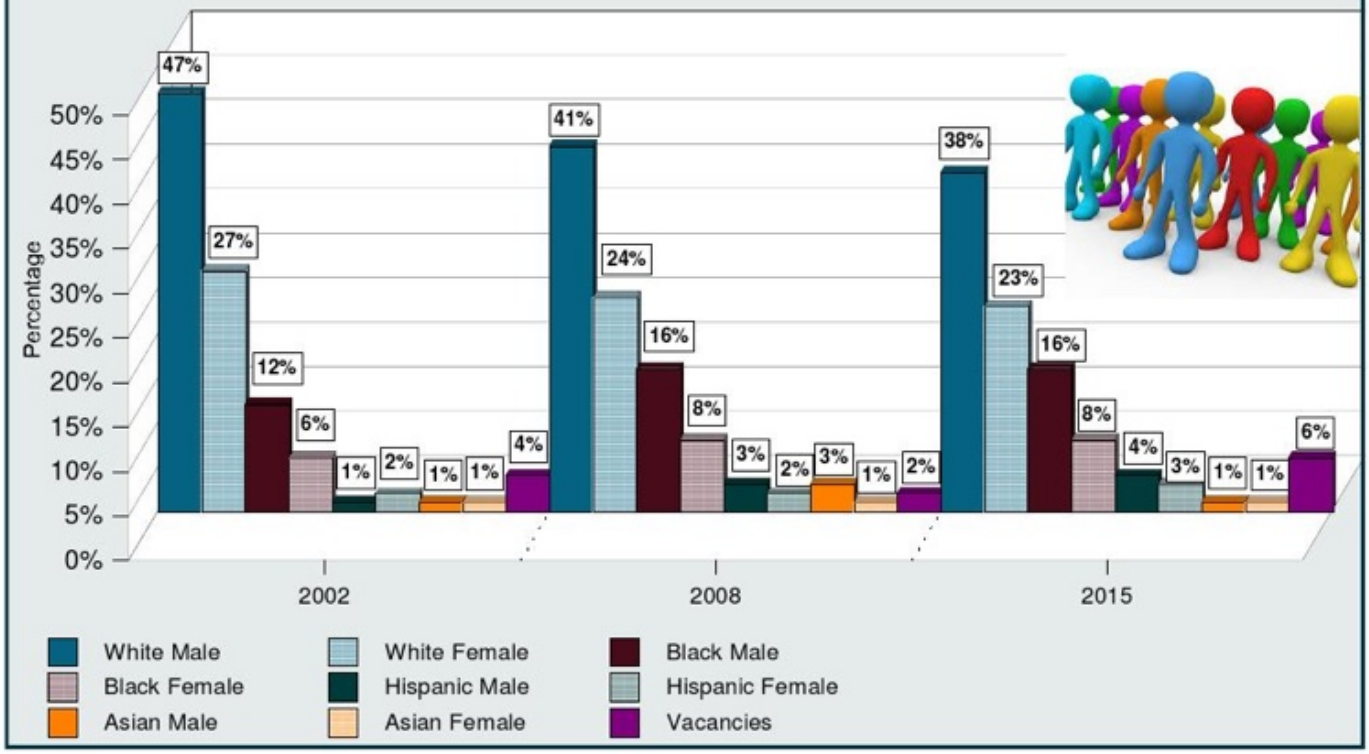
Pension

Fiscal Year	Salaries	Billings	% Rate
2006	$4,862,613	$367,470	7.56%
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%

All Plans

Fiscal Year	Salaries	Billings	% Rate
2006	$7,767,479	$1,380,376	17.77%
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%

COMPOSITION OF WORKFORCE



GREENBELT SCHOOL POPULATIONS

	2010	2012	2013	2014
Greenbelt Elementary	592	574	580	600
Springhill Lake Elementary	694	729	847	859
Magnolia Elementary	456	484	481	492
Turning Point Academy	466	535	557	622
Greenbelt Middle	732	988	1,154	1,166
Eleanor Roosevelt HS	2,669	2,489	2,445	2,504
Robert Goddard French Immersion	n/a	n/a	n/a	610
Total	5,609	5,799	6,064	6,853

Source: Prince George's County Public Schools, Pupil Accounting **Note: New Middle School opened August 2012**

FY 2016

GENERAL SALARY SCHEDULE (GC)
ADOPTED JULY 1, 2015

Grade	Pay Basis	Minimum	Midpoint	Maximum	Grade	Pay Basis	Minimum	Midpoint	Maximum
5	Annual	$29,931.20	$35,214.40	$47,548.80	16	Annual	$51,188.80	$60,236.80	$81,307.20
	Bi-Weekly	$1,151.20	$1,354.40	$1,828.80		Bi-Weekly	$1,968.80	$2,316.80	$3,127.20
	Hourly	$14.39	$16.93	$22.86		Hourly	$24.61	$28.96	$39.09
6	Annual	$31,428.80	$36,982.40	$49,920.00	17	Annual	$53,643.20	$63,128.00	$85,217.60
	Bi-Weekly	$1,208.80	$1,422.40	$1,920.00		Bi-Weekly	$2,063.20	$2,428.00	$3,277.60
	Hourly	$15.11	$17.78	$24.00		Hourly	$25.79	$30.35	$40.97
7	Annual	$32,926.40	$38,750.40	$52,312.00	18	Annual	$56,451.20	$66,393.60	$89,648.00
	Bi-Weekly	$1,266.40	$1,490.40	$2,012.00		Bi-Weekly	$2,171.20	$2,553.60	$3,448.00
	Hourly	$15.83	$18.63	$25.15		Hourly	$27.14	$31.92	$43.10
8	Annual	$34,652.80	$40,768.00	$55,036.80	19	Annual	$59,259.20	$69,721.60	$94,120.00
	Bi-Weekly	$1,332.80	$1,568.00	$2,116.80		Bi-Weekly	$2,279.20	$2,681.60	$3,620.00
	Hourly	$16.66	$19.60	$26.46		Hourly	$28.49	$33.52	$45.25
9	Annual	$36,379.20	$42,806.40	$57,782.40	20	Annual	$62,816.00	$73,902.40	$99,777.60
	Bi-Weekly	$1,399.20	$1,646.40	$2,222.40		Bi-Weekly	$2,416.00	$2,842.40	$3,837.60
	Hourly	$17.49	$20.58	$27.78		Hourly	$30.20	$35.53	$47.97
10	Annual	$38,209.60	$44,948.80	$60,673.60	21	Annual	$66,601.60	$78,332.80	$105,768.00
	Bi-Weekly	$1,469.60	$1,728.80	$2,333.60		Bi-Weekly	$2,561.60	$3,012.80	$4,068.00
	Hourly	$18.37	$21.61	$29.17		Hourly	$32.02	$37.66	$50.85
11	Annual	$40,123.20	$47,195.20	$63,710.40	22	Annual	$70,449.60	$82,888.00	$111,883.20
	Bi-Weekly	$1,543.20	$1,815.20	$2,450.40		Bi-Weekly	$2,709.60	$3,188.00	$4,303.20
	Hourly	$19.29	$22.69	$30.63		Hourly	$33.87	$39.85	$53.79
12	Annual	$42,036.80	$49,462.40	$66,768.00	23	Annual	$74,817.60	$88,025.60	$118,830.40
	Bi-Weekly	$1,616.80	$1,902.40	$2,568.00		Bi-Weekly	$2,877.60	$3,385.60	$4,570.40
	Hourly	$20.21	$23.78	$32.10		Hourly	$35.97	$42.32	$57.13
13	Annual	$44,220.80	$52,020.80	$70,241.60	24	Annual	$79,310.40	$93,308.80	$125,964.80
	Bi-Weekly	$1,700.80	$2,000.80	$2,701.60		Bi-Weekly	$3,050.40	$3,588.80	$4,844.80
	Hourly	$21.26	$25.01	$33.77		Hourly	$38.13	$44.86	$60.56
14	Annual	$46,446.40	$54,620.80	$73,756.80	25	Annual	$84,073.60	$98,904.00	$133,515.20
	Bi-Weekly	$1,786.40	$2,100.80	$2,836.80		Bi-Weekly	$3,233.60	$3,804.00	$5,135.20
	Hourly	$22.33	$26.26	$35.46		Hourly	$40.42	$47.55	$64.19
15	Annual	$48,755.20	$57,366.40	$77,438.40	26	Annual	$89,107.20	$104,832.00	$141,523.20
	Bi-Weekly	$1,875.20	$2,206.40	$2,978.40		Bi-Weekly	$3,427.20	$4,032.00	$5,443.20
	Hourly	$23.44	$27.58	$37.23		Hourly	$42.84	$50.40	$68.04

FY 2016 POSITION CLASSIFICATION AND GRADES FOR CLASSIFIED EMPLOYEES

FY 2016

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

FY 2016

POLICE SALARY SCHEDULE
ADOPTED JULY 1, 2015

Salary Schedule							
Step	Pay Basis	POC	Officer	PFC	MPO	Cpl.	Sgt.
1	Annual	$42,556.80	$45,926.40	$49,566.40	$50,814.40	$53,476.80	$62,254.40
	Hourly	$20.46	$22.08	$23.83	$24.43	$25.71	$29.93
2	Annual	$43,846.40	$47,299.20	$51,064.00	$52,332.80	$55,078.40	$64,105.60
	Hourly	$21.08	$22.74	$24.55	$25.16	$26.48	$30.82
3	Annual	$45,156.80	$48,734.40	$52,582.40	$53,892.80	$56,721.60	$66,040.00
	Hourly	$21.71	$23.43	$25.28	$25.91	$27.27	$31.75
4	Annual	$46,508.80	$50,190.40	$54,163.20	$55,515.20	$58,427.20	$68,016.00
	Hourly	$22.36	$24.13	$26.04	$26.69	$28.09	$32.70
5	Annual	$47,902.40	$51,688.00	$55,785.60	$57,179.20	$60,195.20	$70,054.40
	Hourly	$23.03	$24.85	$26.82	$27.49	$28.94	$33.68
6	Annual	$49,337.60	$53,248.00	$57,470.40	$58,905.60	$61,984.00	$72,155.20
	Hourly	$23.72	$25.60	$27.63	$28.32	$29.80	$34.69
7	Annual	$50,814.40	$54,849.60	$59,196.80	$60,673.60	$63,856.00	$74,318.40
	Hourly	$24.43	$26.37	$28.46	$29.17	$30.70	$35.73
8	Annual	$52,332.80	$56,492.80	$60,964.80	$62,483.20	$65,769.60	$76,564.80
	Hourly	$25.16	$27.16	$29.31	$30.04	$31.62	$36.81
9	Annual	$53,913.60	$58,177.60	$62,795.20	$64,355.20	$67,745.60	$78,852.80
	Hourly	$25.92	$27.97	$30.19	$30.94	$32.57	$37.91
10	Annual	$55,536.00	$59,924.80	$64,667.20	$66,289.60	$69,763.20	$81,224.00
	Hourly	$26.70	$28.81	$31.09	$31.87	$33.54	$39.05
11	Annual	$57,200.00	$61,734.40	$66,622.40	$68,286.40	$71,864.00	$83,657.60
	Hourly	$27.50	$29.68	$32.03	$32.83	$34.55	$40.22
12	Annual	$58,905.60	$63,585.60	$68,619.20	$70,324.80	$74,027.20	$86,174.40
	Hourly	$28.32	$30.57	$32.99	$33.81	$35.59	$41.43
13	Annual	$60,673.60	$65,478.40	$70,678.40	$72,446.40	$76,232.00	$88,753.60
	Hourly	$29.17	$31.48	$33.98	$34.83	$36.65	$42.67
14	Annual	$62,504.00	$67,454.40	$72,800.00	$74,609.60	$78,520.00	$91,416.00
	Hourly	$30.05	$32.43	$35.00	$35.87	$37.75	$43.95
15	Annual	$64,376.00	$69,472.00	$74,984.00	$76,856.00	$80,891.20	$94,161.60
	Hourly	$30.95	$33.40	$36.05	$36.95	$38.89	$45.27
16	Annual	$66,310.40	$71,552.00	$77,230.40	$79,164.80	$83,304.00	$96,990.40
	Hourly	$31.88	$34.40	$37.13	$38.06	$40.05	$46.63
17	Annual	$68,286.40	$73,694.40	$79,539.20	$81,536.00	$85,800.00	$99,881.60
	Hourly	$32.83	$35.43	$38.24	$39.20	$41.25	$48.02

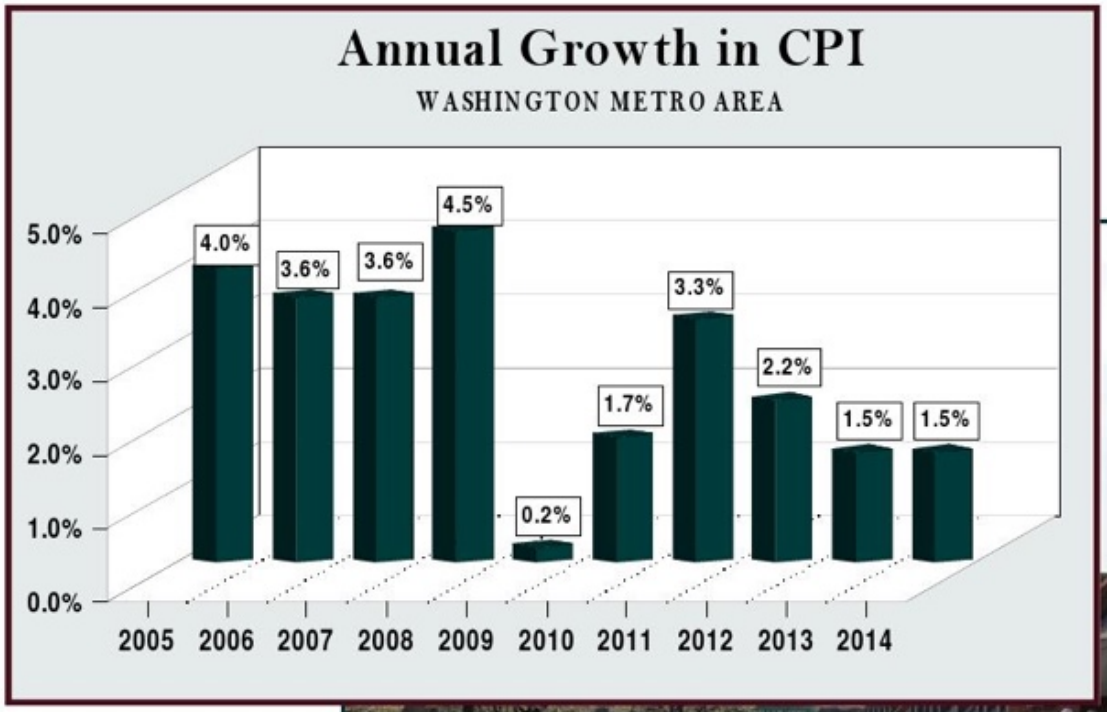
POLICE COMMAND STAFF SALARY SCHEDULE

ADOPTED JULY 1, 2015

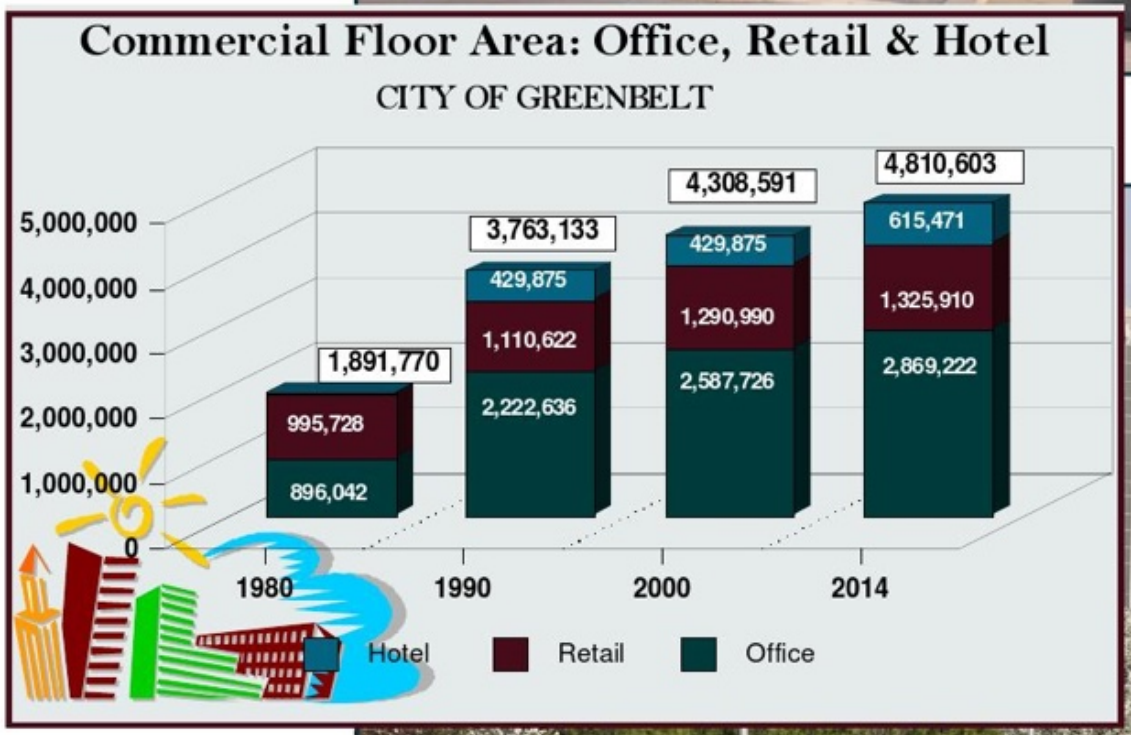
FY 2016

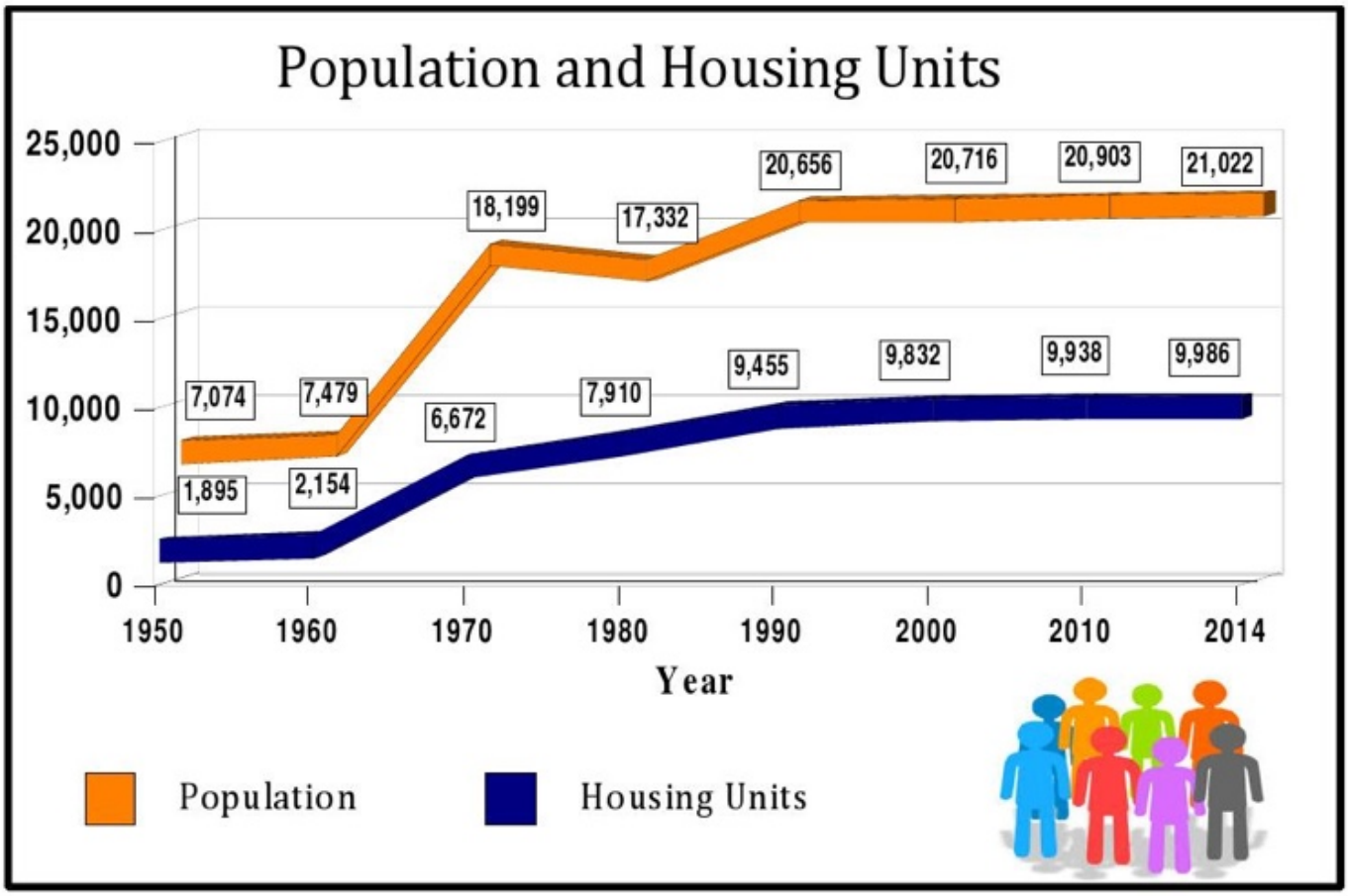
Position	Pay Basis	Minimum	Market	Maximum
Lieutenant	Annual	$71,219.20	$83,782.40	$113,110.40
	Bi-Weekly	$2,739.20	$3,222.40	$4,350.40
	Hourly	$34.24	$40.28	$54.38
Captain	Annual	$79,268.80	$93,246.40	$125,881.60
	Bi-Weekly	$3,048.80	$3,586.40	$4,841.60
	Hourly	$38.11	$44.83	$60.52
Chief	Annual	$91,332.80	$107,452.80	$145,059.20
	Bi-Weekly	$3,512.80	$4,132.80	$5,579.20
	Hourly	$43.91	$51.66	$69.74

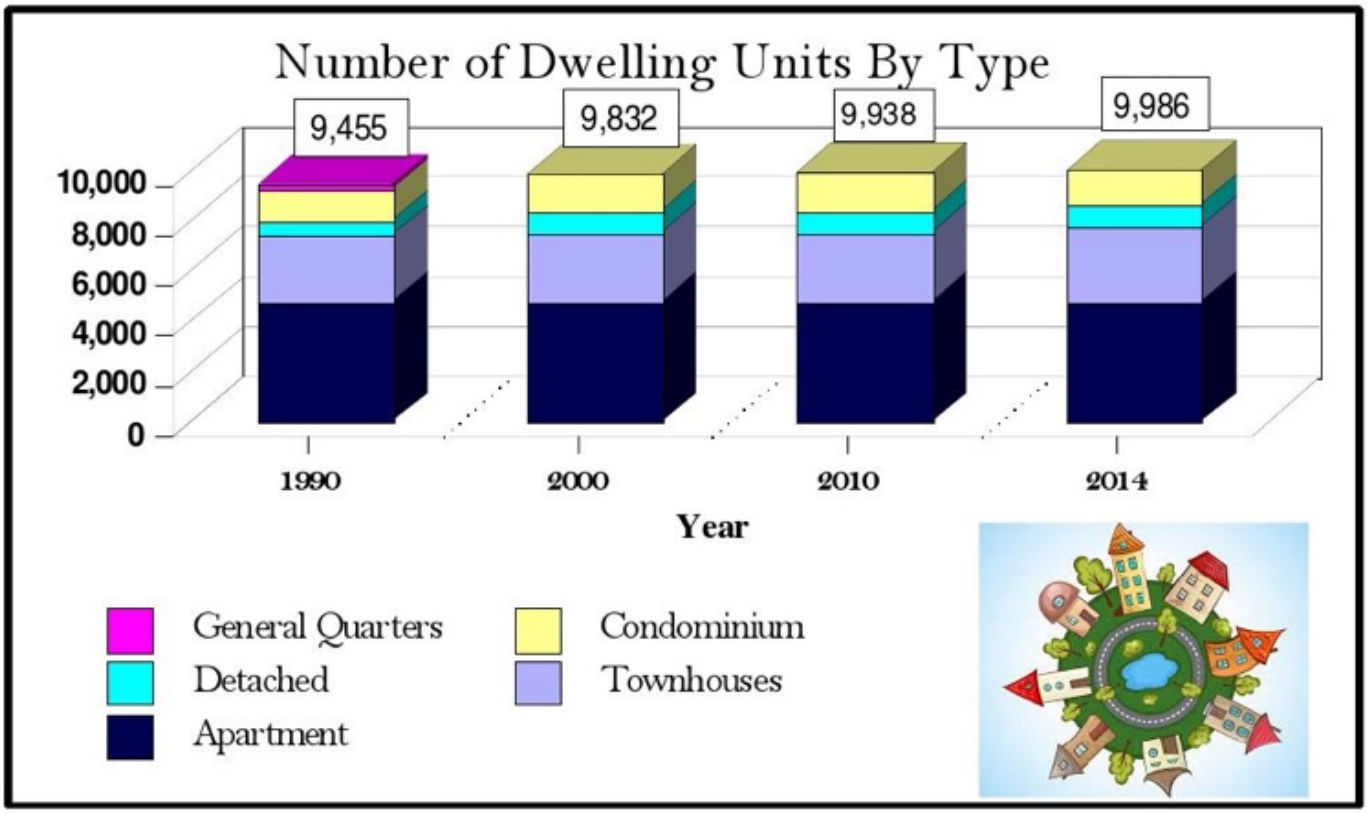
Note: All Police positions except Chief, Captain, Lieutenant and Police Officer Candidate (POC) are covered by a collective bargaining agreement (CBA) which specifies grades and steps for covered positions. The positions of Chief, Captain, Lieutenant and POC are shown for comparison purposes, but pay increases are not covered by the CBA.


Annual Growth in CPI
WASHINGTON METRO AREA
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
4.0%
3.6%
3.6%
4.5%
0.2%
1.7%
3.3%
2.2%
1.5%
1.5%
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014

at&t


Commercial Floor Area: Office, Retail & Hotel
CITY OF GREENBELT
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
1,891,770
995,728
896,042
3,763,133
429,875
1,110,622
2,222,636
4,308,591
429,875
1,290,990
2,587,726
4,810,603
615,471
1,325,910
2,869,222
1980
1990
2000
2014
Hotel
Retail
Office


Population and Housing Units
25,000
20,000
15,000
10,000
5,000
0
7,074
7,479
18,199
17,332
20,656
20,716
20,903
21,022
1,895
2,154
6,672
7,910
9,455
9,832
9,938
9,986
1950
1960
1970
1980
1990
2000
2010
2014
Year
Population
Housing Units


Number of Dwelling Units By Type
9,455
9,832
9,938
9,986
10,000
8,000
6,000
4,000
2,000
0
1990
2000
2010
2014
Year
General Quarters
Detached
Apartment
Condominium
Townhouses

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**

GRANTS AWARDED/EXPECTED

FY 2016

Federal Grants

Federal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
CDBG	$82,000	$90,034	$87,840	$0	$223,725
CDBG-Recovery	$65,251				
HUD - Service Coordinator	$55,000	$56,000	$51,849	$67,026	$56,000
FEMA Reimbursement - Snow	$100,800				
HIDTA	$8,517	$20,282	$7,721	$10,694	$10,000
Juvenile Delinquency	$8,000	$23,000			
EECBG		$93,000			
Police Console/Radio Grants	$709,966				
Polce CAD/RMS Grants	$750,000				
Safe Routes to Schools					$184,767
UASI (COG) License Plate Readers/Server	$63,000				
BPV Grant (Bullet Proof Vests)	$5,445			$10,797	$3,238
JAG Grant		$19,709	$15,442	$13,240	
UASI (COG) LinX Connectivity	Payment made for entire NCR Region				
UASI (COG) Maintenance for GreenbeltAlert	Payment made for entire NCR Region				
Inauguration Reimbursement				$6,744	
Subtotal	***$1,847,979***	***$302,025***	***$162,852***	***$108,501***	***$477,730***

State Grants

	FY 2011	FY 2012	FY 2013	FY2014	FY 2015
Program Open Space	$50,836	$55,839		$125,897	$97,978
Juvenile Deliquency	$27,000				
MD State Arts Council	$22,482	$21,089	$19,220	$20,950	$21,740
SHA Traffic Safety	$31,218	$19,567	$33,365	$26,223	$20,000
Theater Renovation Grants (Bond & ATHA)					$360,000
Community Parks & Playground	$43,055	$31,477	$53,942	$167,900	$98,300
MDE Water Quality (Hillside Outfall)	$164,783	$120,100			
GOCCP License Plate Reader		$20,000			
GOCCP CrimeReports.com	$1,000	$1,000	$1,188	$1,000	$1,000
MDA Spay Nueter Grant (4-Cities)					$75,000
Vehicle Theft Prevention Council					$49,000
MHAA/MHT					$5,000
Smart Energy Communities				$63,935	$80,000
Subtotal	***$340,374***	***$269,072***	***$107,715***	***$405,905***	***$808,018***

FY 2016 GRANTS AWARDED/EXPECTED (CON'T)

County Grants

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
SRO Grant	$80,000	$80,000	$80,000	$80,000	$80,000
M-NCPPC Grants	$184,000	$184,000	$234,000	$234,000	$234,000
YSB Grant	$30,000	$30,000	$30,000	$30,000	$30,000
Prince George's Arts Council (via	$1,000	$1,200			
CM Turner - Youth Service Bureau	$2,000	$2,500			
CM Turner - FOGM	$1,000				
CM Turner - Get Active Greenbelt	$4,000	$1,900			
CM Turner - ACE	$2,000				
CM Turner - Theater	$2,500				$100,000
Subtotal	***$306,500***	***$299,600***	***$344,000***	***$344,000***	***$444,000***

Other Grants

	FY 2011	FY 2012	FY2013	FY 2014	FY 2015
Greenbelt Community Foundation -			$1,600		
MWCOG Trans. Land Use Connection			$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
Bickerton/Birtman Family			$1,000		
National Recreation & Parks					$4,000
National Fish and Wildlife Foundation -					$147,960
Subtotal		***$0***	***$0***	***$74,500***	***$43,500***	***$390,160***
TOTAL	**$2,494,853**	**$870,697**	**$689,067**	**$901,906**	**$2,119,908**

GRANTS APPLIED FOR BUT NOT AWARDED FY 2016

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Federal					
CDBG	$28,000	$21,356	$65,600	$40,000	$118,000
State					
GOCCP Safe Streets					
GOCCP Operation Identification	$55,000				
GOCCP/JAG Grant (CARES)	$62,000				
GOCCP License Plate Reader		$25,000			
Chesapeake Bay Green Streets - Green Jobs		$35,000			
County					
CM Turner - FOGM					
Other					
Weinberg Foundation (CARES)	$50,000				
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	**$195,000**	**$81,356**	**$165,600**	**$41,500**	**$125,500**

SWIMMING FACILITY RATE COMPARISONS

GREENBELT AQUATIC & FITNESS CENTER

Owner: City of Greenbelt

Indoor and Outdoor Pool(s), Hydrotherapy Pool & Fitness Center

ADOPTED DAILY ADMISSION FEES

	Res.	Non-Res.	Guest Fee
Non-Summer			
Youth (1-13)	$2.75	$4.00	n/a
Young Adult (14-17)	$3.75	$5.00	n/a
Adult (18-59)	$4.75	$6.00	n/a
Senior (60+)	$3.50	$4.25	n/a
Summer – Weekdays			
Youth (1-13)	$3.25	$4.50	n/a
Young Adult (14-17)	$4.25	$5.50	n/a
Adult (18-59)	$5.25	$6.50	n/a
Senior (60+)	$3.75	$5.50	n/a
Summer – Weekends and Holidays			
Youth (1-13)	$3.25	n/a	$4.50
Young Adult (14-17)	$4.25	n/a	$5.50
Adult (18-59)	$5.25	n/a	$6.50
Senior (60+)	$3.75	n/a	$5.50

ADOPTED MEMBERSHIP FEES

	12 Month Memberships		9 Month Memberships		ADOPTED SUMMER FEES	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Youth (1-13)	$116	$249	$87	$196	$61	$140
Yng Adlt (14-17)	$182	$312	$140	$246	$95	$176
Adult (18-59)	$249	$375	$196	$297	$128	$210
Senior (60+)	$128	$262	$94	$210	$63	$156
Sgl. Prnt. Family	$365	$623	$281	$491	$186	$351
Family	$514	$671	$396	$569	$254	$402
Corporate	$1,032	$1,032	n/a	n/a	n/a	n/a

CURRENT MEMBERSHIP FEES

	12 Month Memberships		9 Month Memberships		CURRENT SUMMER FEES	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Youth (1-13)	$116	$249	$87	$196	$61	$140
Yng Adlt (14-17)	$182	$312	$140	$246	$95	$176
Adult (18-59)	$249	$375	$196	$297	$128	$210
Senior (60+)	$128	$262	$94	$210	$63	$156
Sgl. Prnt. Family	$365	$623	$281	$491	$186	$351
Family	$514	$671	$396	$569	$254	$402
Corporate	$1,032	$1,032	n/a	n/a	n/a	n/a

FAIRLAND AQUATIC CENTER

Owner: M-NCPPC

Indoor pool only (Main & Leisure), Hydrotherapy Pool & Fitness Center

Fit & Swim	County	Non-County
Adult (16-59)	$9.00	$11.00
Senior (60+)	$7.00	$9.00
Swim Only		
Child	$4.00	$5.00
Adult	$5.00	$6.00
Senior	$4.00	$5.00

Fit & Swim	County	Non-County
Month	$60	$72
3 Month	$120	$144
6 Month	$195	$235
1 Year	$315	$380
Fam-1 Yr.	$510	$615
Sr. Couple 1-Yr	$315	$380

MARTIN LUTHER KING SWIM CENTER

Owner: Montgomery County

Indoor Pool only (Main & Teaching), Weight Room (universal), Diving, Hydrotherapy Pool

	County	Non-County (Weekday)	Non-County (Weekend)
Youth (1-17)	$4.00	$6.50	$7.00
Adult (18-54)	$6.00	$7.50	$8.00
Senior (55+)	$4.50	$6.50	$7.00

ANNUAL MEMBERSHIPS - PRORATED

	County	Non-County
Family	$500	$600
Pair	$445	$505
Individual	$365	$425
Sr. Couple	$420	$480
Senior	$295	$355

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
2006	$0.766	$0.799	$0.1071	$0.132	$0.080	$1.884
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
Unincorporated Area	n/a	0.96	0.2790	0.112	0.080	$1.431
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 2015						
	Municipal	Prince George's County (2)	M-NCPPC	State of Maryland	Other	Total
Greenbelt	$0.8125	$0.819	$0.1246	$0.112	$0.080	$1.9481
Bowie	0.4000	0.830	0.2790	0.112	$0.080	$1.7010
College Park	0.3350	0.929	0.2790	0.112	$0.080	$1.7350
Hyattsville	0.6300	0.823	0.2790	0.112	$0.080	$1.9240
Laurel	0.7100	0.796	NA	0.112	$0.080	$1.6980
Mount Rainier	0.8600	0.825	0.2790	0.112	$0.080	$2.1560
New Carrollton	0.7059	0.845	0.2790	0.112	$0.080	$2.0219

GLOSSARY

The Annual Budget contains specialized and technical terminology that is unique to public accounting and budgeting. This glossary has been prepared to assist the reader in understanding these terms when reviewing this budget.

ACCRUAL ACCOUNTING – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

AD VALOREM TAXES – Commonly referred to as property taxes, these are the charges levied on all real, and certain personal property, according to the property's assessed valuation and tax rate.

AGENCY FUND – A fund used to account for assets held by the city as an agent for individuals, private organizations, other governments and/or other funds; for example, 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.

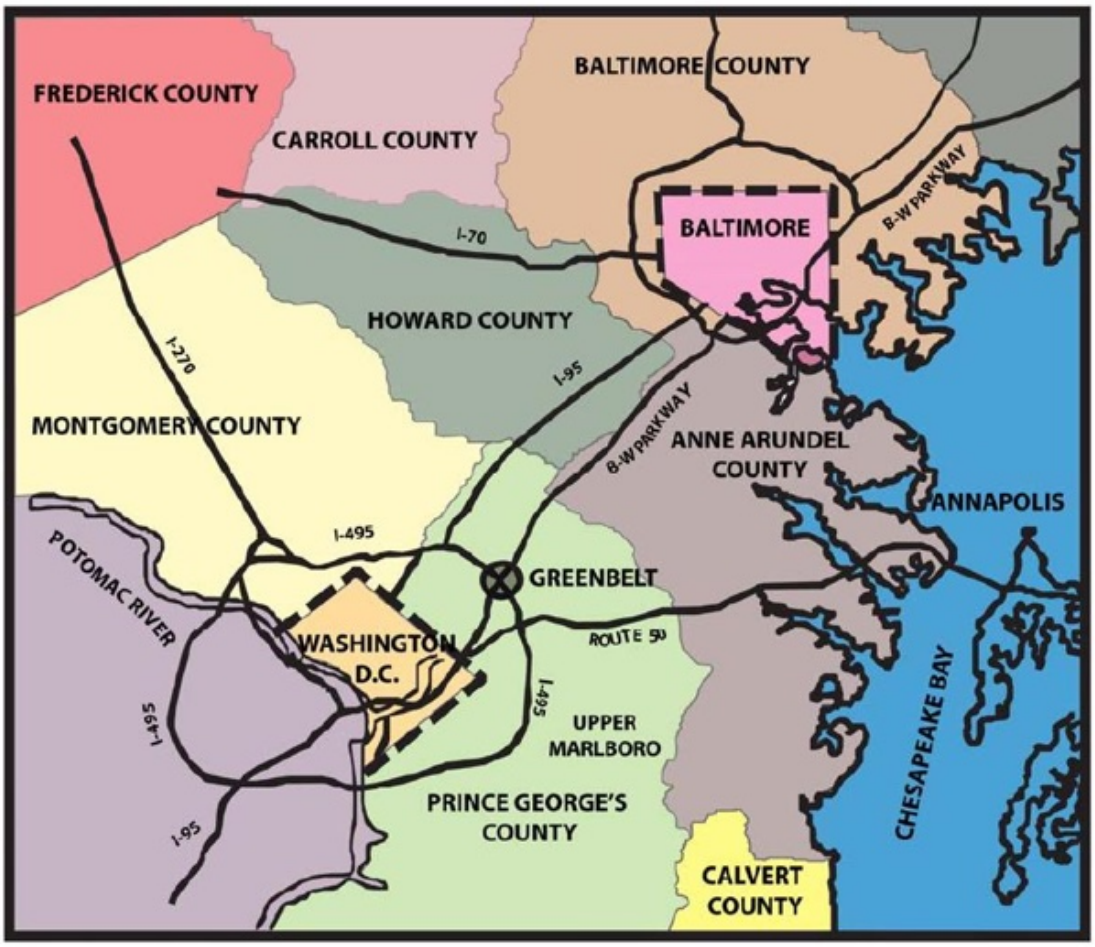
TRANSFER OF FUNDS – A procedure established by City Charter, used to revise a budgeted amount after the budget has been adopted by City Council.

WSSC - Washington Suburban Sanitary Commission

DESCRIPTION OF THE CITY

FY 2016

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.