



CITY COUNCIL WORK SESSION AGENDA

MAY 18, 2026
7:00 PM

[Zoom Link](#)

Dial-in: 301-715-8592

Webinar ID: 813 0560 8125

Passcode: 937157

I. BUDGET WORK SESSION

1. Final Budget Review

Suggested Action:

- Introductions — 10 minutes (7:00-7:10 pm)
- Council Discussion — [Proposed FY 2027 Budget](#) — 60 minutes (7:10-8:10 pm)
- Questions and Answers — 60 minutes (8:10-9:10 pm)
- Other Items — 15 minutes (9:10-9:25 pm)
 - Information Items

II. REVIEW OF MAY 26TH DRAFT AGENDA

2. Review May 26th Draft Agenda and Schedule



City of Greenbelt, Maryland Memorandum

Date: May 11, 2026
To: City Council
From: Josue Salmeron, City Manager
Re: Changes to the FY2027 Proposed Budget

On March 23, 2026, the Proposed Budget for Fiscal Year 2027 was presented to City Council by City Manager Josue Salmeron. The proposed General Fund budget was proposed with \$41,748,149 in revenues and \$41,741,246 in expenditures leaving a balance of \$6,903.

FY2027 PROPOSED REVENUES	\$41,748,149
FY2027 PROPOSED EXPENDITURES	<u>\$41,741,246</u>
REVENUE- Over (Under) EXPENDITURES	\$6,903

During the twelve budget work sessions with Council there were monetary and non-monetary changes recommended to the FY2027 proposed expenditures. If approved, the changes will have an impact on all departmental budgets, and the specific line-item changes are listed in the attached Budget Screen. A summary of the expenditure increases is as follows:

PROPOSED FY2027 EXPENDITURES	\$41,741,246
1 Health & Prescription Increases	\$92,615
2 Cover Cinema Utility/Operating Cost Request	\$15,632
3 Add \$60,000 for Cinema Business & Development Plan	\$60,000
4 Increase FOGT Subsidy from \$75,000 to \$100,000	\$25,000
5 Increase Board of Election	<u>\$6,500</u>
TOTAL Request Adjustment	\$199,746
TOTAL FY2027 EXPENDITURES WITH ADJUSTMENT	\$41,940,992

As a result of the increase in the FY2027 expenditures, revenue must be increased as well. As such, I propose covering these additional costs by increasing revenue by the same amount (\$199,746), specifically increasing the amount to be transferred from the General Fund unassigned fund balance—from \$1,831,700 to \$2,031,446.

With this change, the General Fund budget is now proposed with \$41,947,895 in revenues and \$41,940,995 in expenditures leaving a balance of \$6,903.

FY2027 PROPOSED REVENUES w/ Adjustment	\$41,947,895
FY2027 PROPOSED EXPENDITURES w/Adjustment	<u>\$41,940,992</u>
REVENUE Over (Under) EXPENDITURES	\$6,903

Please note there are several position changes requested to the proposed FY2027 budget. While these requests cost money, there is no adjustment required. A listing of the requested position changes are on a separate listing—attachment two.

It is important to note that Council met to review the specific budget areas of the FY2027 budget as listed below.

1. **Work Session on March 23, 2026**
Overview of FY2027 Proposed Budget
2. **Work Session on April 8, 2026**
Revenue Sources, General Government, Fund Transfers & Other Funds & Planning & Community Development
City Leadership requested to increase overall health insurance and Prescription Cost by 5%.
3. **Work Session on April 15, 2026**
Public Works and Capital Projects
No Requested Monetary Changes
4. **Work Session on April 20, 2026**
Misc. Fund - Grants & Contributions/Cares/ Greenbelt Cinema Recreation
No Requested Monetary Changes
5. **Public Hearing on April 27, 2026**
No Requested Monetary Changes
6. **Work Session on April 29, 2026**
Public Safety
No Requested Monetary Changes
7. **Work Session on May 4, 2026**
Green Ridge House
No Requested Monetary Changes
8. **Work Session on May 6, 2026**
Miscellaneous Fund - Recognition Groups-Part 1
No Requested Monetary Changes
9. **Public Hearing on May 11, 2026**
No Requested Monetary Changes
10. **Work Session on May 13, 2026**
Miscellaneous Fund - Recognition Groups-Part 2
No Requested Monetary Changes

The Proposed FY2027 Budget Screen with the recommended adjustments is attached for your review and discussion at the final budget work session on May 18, 2026. This spreadsheet will be displayed at the work session to ensure the amounts Council selects will calculate on screen.

City of Greenbelt
 FY2027 Proposed Budget
 Budget Screen for Final Session on May 18, 2026

Original FY2027 Budget Presented March 23, 2026
 \$41,748,149 FY2027 PROPOSED REVENUES
 \$41,741,246 FY2027 PROPOSED EXPENDITURES
 \$6,903 REVENUE- Over (Under)

FY2027 Revenue

Amount	Explanation/Discription
\$41,748,149	FY2027 Proposed Revenue - Original

\$199,746 increase Line Item - Fund Balance - Revenue
 Remainine Unassigned

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Line Item - Fund Balance - Revenue

<u>Original Amount</u>	<u>Plus</u>	<u>New Amount</u>
\$1,831,700	\$199,746	\$2,031,446

\$199,746 Total Revenue Adjustments

\$41,947,895 Total Adjustments for FY2027 Revenue on May 18, 2026

FY2027 Expenditures

Amount	Explanation/Discription
\$41,741,246	PROPOSED FY2027 EXPENDITURES - Original

Amount	Item	Dept	Page
1	\$92,615 Increase Health & Perscription Cost by 5% in each department carry such expenses. The estimated increase totals \$92,615. The line items changes that need to appear in each department are listed on the attched sheet.	See Attached	See Attached
2	\$15,632 City leadership has added the request from the Greenbelt Cinema to cover their utility and related operating cost in FY2027. These costs total approximately \$15,631.68.	Miscellaneous Fund Account 990 Non-Departmental	249
3	\$60,000 City leadership has added the request from the Greenbelt Cinema to include an additional \$60,000 for their Business Stabilization and Development plan. If approved, this would be a new line item in the Misc. Fund.	Miscellaneous Fund Account 990 Non-Departmental	249
4	\$25,000 City leadership has added the request from Greenbelt Cinema to increase the annual stipend from \$75,000 to \$100,000, an increase of \$25,000, to help cover inflation and operating cost pressures.	Miscellaneous Fund Account 990 Non-Departmental	249
5	\$6,500 Increase Other Service Line __ from \$1,000 to \$7,500 to cover the Board of Elections request for \$7,500 in FY202. While it is noted this is not an election year, there will be some cost. Total increase would be \$6,500.	General Fund Account 130; Election- E34 Other Services Line	136

\$199,746 Total Expenditure Adjustments

\$41,940,992 Total Adjustments to FY2027 Expenditures on May 18, 2026

Revised FY2027 Budget as of May 18, 2026
 \$41,947,895 FY2027 PROPOSED REVENUES
 \$41,940,992 FY2027 PROPOSED EXPENDITURES
 \$6,903 REVENUE- Over (Under) EXPENDITURES

FY2027 Proposed Budget
INCREASE HEALTH AND PRESCRIPTION COST BY 5%
FY2027 CHANGES BY DEPARTMENT

Page			AMOUNT IN ORIGINAL FY2027 BUDGET	ADD 5% Health & Prescription	NEW AMOUNT IN FY2027 BUDGET
105	E28 Employee Benefits	Council	\$41,315	\$598	\$41,913
108	E28 Employee Benefits	Administration	353,501	4,719	358,220
122	E28 Employee Benefits	Eco Dev	40,962	293	41,255
128	E28 Employee Benefits	Human Resources- HR	145,304	1,200	146,504
125	E28 Employee Benefits	Finance	221,264	2,787	224,051
131	E28 Employee Benefits	Information Technology	254,015	2,916	256,931
134	E28 Employee Benefits	Public Information	112,444	1,915	114,359
			\$1,168,805	\$14,428	\$1,183,233
143	E28 Employee Benefits	Planning	\$161,954	\$2,100	\$164,054
147	E28 Employee Benefits	Community Development	202,927	2,778	205,705
			\$364,881	\$4,878	\$369,759
155	E28 Employee Benefits	Police	\$3,717,328	\$30,026	\$3,747,354
159	E28 Employee Benefits	Animal Control	68,768	317	69,085
			\$3,786,096	\$30,343	\$3,816,439
170	E28 Employee Benefits	Public Works Administration	\$670,504	\$9,915	\$680,419
186	E28 Employee Benefits	Equipment Maintenance	124,466	2,374	126,840
181	E28 Employee Benefits	Street Maintenance	228,297	3,973	232,270
184	E28 Employee Benefits	Street Cleaning	39,727	691	40,418
178	E28 Employee Benefits	Waste Collection	227,557	3,891	231,448
189	E28 Employee Benefits	Roosevelt Center	27,439	319	27,758
			\$1,317,990	\$21,163	\$1,339,153
197	E28 Employee Benefits	Youth & Family Services	\$264,153	\$2,395	\$266,548
201	E28 Employee Benefits	Assistance In Living	129,081	1,463	130,544
204	E28 Employee Benefits	Service Coordinator Program	28,859	319	29,178
			\$422,093	\$4,178	\$426,271
213	E28 Employee Benefits	Recreation Administration	\$216,820	\$2,158	\$218,978
223	E28 Employee Benefits	Greenbelt Museum	51,234	901	52,135
233	E28 Employee Benefits	Recreation Centers	137,995	1,773	139,768
219	E28 Employee Benefits	Aquatic & Fitness	165,033	1,428	166,461
229	E28 Employee Benefits	Community Center	125,950	1,584	127,534
236	E28 Employee Benefits	Recreation Programs	35,719	319	36,038
226	E28 Employee Benefits	Therapeutic Recreation	36,249	660	36,909
216	E28 Employee Benefits	Arts	114,746	959	115,705
243	E28 Employee Benefits	Parks	454,665	6,553	461,218
			\$1,338,411	\$16,334	\$1,354,745
247	E28 Employee Benefits	Greenbelt Connection	\$65,730	\$1,290	\$67,020
Totals			\$8,464,006	\$92,615	\$8,556,621
			\$8,464,006	\$92,615	\$8,556,621

**FY2027 Proposed Budget
Budget Screen for Non-Monetary Requested Changes
Final Budget Meeting - May 18, 2026**

Item No.	Request	
1	Eliminate Existing Environmental Coordinator and create an Operations Manager position.	The new Operations Manager position would result in an estimated 11% salary increase. However, the increase will be funded through existing partial funding included in the Public Works budget for the vacant Assistant Director position, formerly held by Brian Townsend, who has retired from the City.
2	Eliminate Existing HR Generalist position and create two Part-Time Positions—one in Human Resources and one in PIO.	Create Part-Time Bilingual Content Specialist in PIO Office & Create Part-Time Administrative Assistant in Human Resources. The City is in the process of writing job description and calculating salary and benefit cost. However, existing funding for the HR Generalist position is expected to cover all cost.
3	Fund Cares Nursing Program	See Attached Memo from Councilmember Pompei & Financial Workup
4	Reclassify CARES Geriatric Case Manager to Senior Case Management Supervisor.	Reclassify the Geriatric Case Manager position to Senior Case Management Supervisor for the FY27 budget. The role has expanded to include supervisory duties, management of interns and staff, quality assurance for grant-funded programs, senior programming oversight, budget and grant development support, and representation on County and State Aging Services committees.
5	Reclassify Police Records Specialist II from Grade 8 to Grade 9.	Reclassification reflects increased technical complexity and workload, including federal compliance, criminal justice support, expungement processing, NIBRS/UCR reporting, CALEA accreditation standards, digital evidence management, legal records deadlines, court correspondence, and specialized systems.
6	Reclassify HR Generalist II from Grade 11 to Grade 12.	Reclassification reflects the position's increased technical complexity and strategic scope, including consultative support on organizational design and workforce planning, complex employee relations, FLSA and FMLA compliance risk management, and HRIS data analytics.
7	Eliminate the Diversity, Equity and Inclusion Officer role and create an Employee Engagement Specialist position in Human Resources.	Eliminate the DEI Officer role, Grade 15, and create an Employee Engagement Specialist, Grade 11, within Human Resources. The change centralizes cultural initiatives within HR, integrates equity and engagement work into core HR functions, and generates budgetary savings.
8	Reclassify Grants Coordinator to Grants Administrator.	Reclassify Grants Coordinator from Grade 10 to Grade 11 and change the title from Grants Coordinator to Grants Administrator. This recognizes the work developing the grants management system, writing and tracking grants, working directly with departments, and increasing grant funding. An in-grade increase could be considered at the next annual review, subject to funding availability.

Funding Proposal For CARES Nursing Program
 Councilmember Pompei
 April 24, 2026

Budget Reallocation Narrative

Greenbelt CARES was able to significantly expand its community health program to both seniors and the bilingual community thanks to funds from the American Rescue Plan Act. As those funds have expired, the CARES team has informed council of its desire to form a 501(c)(3) to help fund these programs in the future, which I fully support. However, as such a task takes time, and I would like the program to maintain continuity in the meantime.

To ensure the continued success and stability of CARES community health programs, I propose a practical and balanced funding strategy that aligns existing resources with urgent community needs. The CARES team has identified a total funding requirement of \$150,000 to support key personnel, including a part-time community health coordinator, a part-time community case manager, and a bilingual community health caseworker. With the leadership team pursuing the Maryland Core Apprentice Program, an anticipated \$20,000 reduction brings the remaining funding need to \$130,000.

To address this gap, I recommend a series of targeted budget adjustments. First, eliminating the Greenbelt East Recycling Center would generate an estimated \$50,000 in savings within the waste budget. Second, reallocating \$58,500 by temporarily holding vacant the proposed structured DEI position, which would provide significant funding support. Third, reducing the City Council’s professional services budget by \$16,000—by scaling back legislative service expenditures and identifying more cost-effective contractors—offers another responsible cost-saving measure. Finally, adjusting the special programs budget downward by \$7,500 would better reflect typical annual spending levels and provide the remaining necessary support to CARES.

Together, these adjustments yield approximately \$132,000, which can be redirected to sustain CARES programming over the next 12 months. The remaining \$2,000 would be reserved to support initial financial and IT costs associated with establishing a 501(c)(3) entity, positioning CARES to pursue independent funding streams in the future. This approach prioritizes essential health services while maintaining fiscal responsibility and long-term sustainability.

Line	Item	Amount	Explanation
Budget Reductions			
450-51-E16	Waste Collection	\$50,000	Removal of Greenbelt East recycling center

120-51-E01	City Manager's Admin Staff	\$58,500	Structure of DEI position
110-52- E30	Professional Services	\$16,000	Reduction of legislative services
110-52-E58	Special Programs	\$7,500	Reduction of special programs
Total Reductions		\$132,000	
Budget Additions			
001-50-510-000-XXXXXX	CARES PERSONNEL	\$132,000	Fund Cares Nursing Program Request for 1 year

FY2027 Proposed Budget
Request to Fund Cares Nursing Program
Per Attached Memo from Councilmember Pompei

If this request is approved, the Line Items Below would Change

Account 450-51-E16	Waste Collection - Page 178	\$462,428	-\$50,000	\$412,428	Removal of Greenbelt East recycling center
Account 120-51-E01	City Manager's Admin Staff Professional Services - Page 108	865,704.0	-58,500.0	807,204.0	Structure of DEI position
Account 110-52- E30	Professional Services page 105	40,000.0	-16,000.0	24,000.0	Reduction of legislative services Reduction of special programs
Account 110-52-E58	Special Programs	<u>17,500.0</u>	<u>-7,500.0</u>	<u>10,000.0</u>	Reduce Special Programs
Total Reductions		\$1,385,632	(\$132,000)	\$1,253,632	
Account 510-E01 & E28	Salaries & Benefits page 197	\$995,125	\$100,000	\$1,095,125	Fund Cares Nursing Program Request for 1
		<u>\$264,153</u>	<u>\$32,000</u>	<u>\$296,153</u>	Fund Cares Nursing Program Request for 1
Total Increase in CARES		\$1,259,278	\$132,000	\$1,391,278	

MEMORANDUM



TO: City Treasurer

FROM: Dawane Martinez, Director of HR, City of Greenbelt

CC: Josue Salmeron, City Manager

DATE: May 14, 2026

SUBJECT: Reclassification Updates by Department

This memo serves as an update to inform the City in regards reclassification updates that will be effective July 1, 2026.

CARES

Request to reclassify the Geriatric Case Manager (GCM) to a Senior Case Management Supervisor for the FY27 budget. The GCM role has expanded to include essential supervisory duties currently absent within Greenbelt CARES. The position now manages multiple interns and staff while providing critical quality assurance for grant-funded programs.

Beyond direct service, the GCM oversees senior programming and collaborates on departmental budget and grant development. They also represent the City on influential County and State Aging Services committees and multi-disciplinary teams. These responsibilities—supervising personnel and managing regional partnerships—align with existing City Supervisor standards.

Reclassification ensures the title accurately reflects the GCM's increased leadership and administrative contributions. This change formally acknowledges the position's current evolution and its vital impact on the CARES department.

Police

Request to reclassify the Records Specialist II position from Grade 8 to Grade 9 to reflect increased technical complexity and workload. The current job description fails to capture the unit's essential role in federal compliance and criminal justice support. Expungement processing has surged from 65 cases in 2023 to 346 by late 2025, requiring significant labor hours.

Staff now manage rigorous NIBRS/UCR reporting, CALEA accreditation standards, and complex digital evidence via Evidence.com. Public-facing duties have expanded to include managing strict legal deadlines for records requests and court correspondence. Proficiency in specialized systems like METERS and Motorola PremierOne now requires advanced training and professional judgment.

Human Resources

Requests to reclassify the HR Generalist II position from Grade 11 to Grade 12 to align with the role's increased technical complexity and strategic scope. Since the last review, the position has evolved from performing routine administrative tasks to providing high-level consultative

MEMORANDUM



oversight to broad-scale departmental leadership. This change aligns the position's grade with the high-level responsibilities inherent in managing Public Works operations, including personnel supervision, large-scale project coordination, and complex budgetary oversight.

By elevating this role to an Operations Manager, the department gains a centralized leadership figure capable of streamlining cross-functional workflows and improving service delivery efficiency. This reclassification not only ensures internal pay equity by matching the compensation to the expanded scope of authority but also strengthens the department's administrative infrastructure to better meet the City's infrastructure and operational demands.

Organization Name	Request Type	Panel Score	FY26 Awarded	FY27 Original Request	% Difference FY26 Awarded vs FY27 Original Request	FY27 Adjusted by Budget Tiers	FY27 Proposed by Review Cmte	% Difference from FY26 Awarded vs FY27 Review Cmte
Babe Ruth Baseball	Operating	71	\$ 2,800.00	\$ 3,500.00	125%	\$ 3,500.00	\$ 2,900.00	104%
GRACE	Operating	61	\$ 5,000.00	\$ 10,000.00	200%	\$ 10,000.00	\$ 7,900.00	158%
Greenbelt Access Television *	Operating	77	\$ 3,300.00	\$ 65,000.00	1970%	\$ 28,412.00	\$ 23,600.00	715%
Greenbelt Boys and Girls Club	Operating	77	\$ 9,900.00	\$ 11,000.00	111%	\$ 11,000.00	\$ 9,100.00	92%
Greenbelt Community Orchestra	Operating	74	\$ 3,700.00	\$ 4,500.00	122%	\$ 4,500.00	\$ 3,700.00	100%
Greenbelt Concert Band	Operating	73	\$ 3,800.00	\$ 4,375.00	115%	\$ 4,200.00	\$ 3,500.00	92%
Greenbelt Cultural Arts Center	Operating	68	\$ 34,600.00	\$ 34,600.00	100%	\$ 21,185.00	\$ 16,700.00	48%
Greenbelt Municipal Swim Team	Operating	75	\$ 8,000.00	\$ 10,000.00	125%	\$ 10,000.00	\$ 8,300.00	104%
Greenbelt Soccer Alliance	Operating	73	\$ 4,000.00	\$ 4,000.00	100%	\$ 4,000.00	\$ 3,300.00	83%
Greenbelt Youth Baseball Little League	Operating	73	\$ 8,400.00	\$ 10,500.00	125%	\$ 10,500.00	\$ 8,700.00	104%
MakerSpace/Tool Library	Operating	80	\$ 4,200.00	\$ 7,132.00	170%	\$ 7,132.00	\$ 5,900.00	140%
The SPACE	Operating	78	\$ 30,000.00	\$ 25,000.00	83%	\$ 25,000.00	\$ 20,800.00	69%
CHEARS	Project	75	\$ -	\$ 1,800.00	n/a	\$ 1,800.00	\$ 1,500.00	n/a
Friends of the New Deal Café	Project	75	\$ 3,000.00	\$ 2,900.00	97%	\$ 2,784.00	\$ 2,300.00	77%
Greenbelt Business Alliance	Project	48	\$ 3,300.00	\$ 5,000.00	152%	\$ 5,000.00	\$ 4,000.00	121%
Total:			\$124,000.00	\$ 199,307.00	161%	\$ 149,013.00	\$ 122,200.00	99%

Notes:

*GATe changed from a project grant to an operating grant request between FY26 and FY27

**Reserve information not requested for project grant proposals

Organization Name	Indicated Surplus from Application	Adjusted Surplus w/ FY27 Proposed by Review Cmte	Organization Cash Reserves	Organization Restricted Operating/ Capital Fund Reserves	# Participants	% GB Residents	# Spectators	% GB Residents	Per Capita Cost - All	Per Capita Cost - GB Residents
Babe Ruth Baseball	\$ 1,218.50	\$ 618.50	\$ 6,000.00	\$ -	50	0.60	130	0.70	\$ 16.11	\$ 23.97
GRACE	\$ 5,050.00	\$ 2,950.00	\$ 9,500.00	\$ 2,000.00	0	0.00	n/a	n/a	#DIV/0!	#DIV/0!
Greenbelt Access Television *	\$ 37,190.14	\$ (4,209.86)	\$ 10,700.84	\$ 1,250.00	96	0.60	12300	0.40	\$ 1.90	\$ 4.74
Greenbelt Boys and Girls Club	\$ 3,400.00	\$ 1,500.00	\$ 9,000.00	\$ -	260	0.60	450	0.60	\$ 12.82	\$ 21.36
Greenbelt Community Orchestra	\$ 3,390.00	\$ 2,590.00	\$ 3,750.00	\$ 3,000.00	70	0.38	650	0.75	\$ 5.14	\$ 7.20
Greenbelt Concert Band	\$ 125.00	\$ (750.00)	\$ 5,000.00	\$ -	70	0.15	800	0.80	\$ 4.02	\$ 5.38
Greenbelt Cultural Arts Center	\$ (1,125.00)	\$ (19,025.00)	\$ 20,000.00	\$ 365,000.00	220	0.40	2300	0.50	\$ 6.63	\$ 13.49
Greenbelt Municipal Swim Team	\$ (750.00)	\$ (2,450.00)	\$ 33,250.00	\$ -	235	0.75	500	0.65	\$ 11.29	\$ 16.56
Greenbelt Soccer Alliance	\$ 1,323.00	\$ 623.00	\$ 12,534.00	\$ -	149	0.50	160	0.50	\$ 10.68	\$ 21.36
Greenbelt Youth Baseball Little League	\$ 4,895.00	\$ 3,095.00	\$ 5,700.00	\$ -	300	0.30	180	0.30	\$ 18.13	\$ 60.42
MakerSpace/Tool Library	\$ -	\$ (1,232.00)	\$ 3,100.00	\$ -	1300	0.72	n/a	n/a	\$ 4.54	\$ 6.30
The SPACE	\$ -	\$ (4,200.00)	\$ 3,000.00	\$ 10,000.00	5378	0.85	500	0.85	\$ 3.54	\$ 4.16
CHEARS	\$ -	\$ (300.00)	n/a**	n/a**	200	0.90	n/a	n/a	\$ 7.50	\$ 8.33
Friends of the New Deal Café	\$ 920.00	\$ 320.00	n/a**	n/a**	60	0.10	375	0.80	\$ 5.29	\$ 7.52
Greenbelt Business Alliance	\$ (500.00)	\$ (1,500.00)	n/a**	n/a**	75	0.50	n/a	n/a	\$ 53.33	\$ 106.67

Proposal for Adjustments to Contribution Group Funding (Submitted by Mayor Pro Tem Weaver)

Organization Name	Request Type	FY26 Awarded	FY27 Original Request	FY27 Proposed by Review Committee	FY27 Proposal for Final Budget	% FY26 vs FY27
Babe Ruth Baseball	Operating	\$ 2,800.00	\$ 3,500.00	\$ 2,900.00	\$ 2,900.00	104%
CHEARS	Project	\$ -	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00	n/a
Friends of the New Deal Café	Project	\$ 3,000.00	\$ 2,900.00	\$ 2,300.00	\$ 2,300.00	77%
GRACE	Operating	\$ 5,000.00	\$ 10,000.00	\$ 7,900.00	\$ -	0%
Greenbelt Access Television	Operating	\$ 3,300.00	\$ 65,000.00	\$ 23,600.00	\$ 23,600.00	715%
Greenbelt Boys and Girls Club	Operating	\$ 9,900.00	\$ 11,000.00	\$ 9,100.00	\$ 9,100.00	92%
Greenbelt Business Alliance	Project	\$ 3,300.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	121%
Greenbelt Community Orchestra	Operating	\$ 3,700.00	\$ 4,500.00	\$ 3,700.00	\$ 3,700.00	100%
Greenbelt Concert Band	Operating	\$ 3,800.00	\$ 4,375.00	\$ 3,500.00	\$ 3,800.00	100%
Greenbelt Cultural Arts Center	Operating	\$ 34,600.00	\$ 34,600.00	\$ 16,700.00	\$ 22,700.00	66%
Greenbelt Municipal Swim Team	Operating	\$ 8,000.00	\$ 10,000.00	\$ 8,300.00	\$ 8,300.00	104%
Greenbelt Soccer Alliance	Operating	\$ 4,000.00	\$ 4,000.00	\$ 3,300.00	\$ 3,300.00	83%
Greenbelt Youth Baseball Little League	Operating	\$ 8,400.00	\$ 10,500.00	\$ 8,700.00	\$ 8,700.00	104%
MakerSpace/Tool Library	Operating	\$ 4,200.00	\$ 7,132.00	\$ 5,900.00	\$ 5,900.00	140%
The SPACE	Operating	\$ 30,000.00	\$ 25,000.00	\$ 20,800.00	\$ 22,400.00	75%
Total		\$ 124,000.00	\$ 199,307.00	\$ 122,200.00	\$ 122,200.00	99%

Description of changes and reasoning:

- While the goals of the Greenbelt Refugee Aid Committee (GRACE) are admirable, they do not propose to support any refugees in the City of Greenbelt during FY2027, so I do not believe it is appropriate to give them any City funding this year (reduction of \$7,900 to \$0 from the committee recommendation). I do support pursuing a Sister City affiliation with cities in Ukraine, eventually pursuing funding from alternate accounts in the city budget or other sources to support those relationships.
- The Greenbelt Arts Center saw the biggest drop in their proposed funding between FY26 and FY26 and also showed the largest operating deficit, so I propose to increase their funding by \$6,000 to a total of \$22,700. This is still below their initial request, but they do have cash reserves and a recent bequest to help make up the difference. We should also work with them to continue to expand their audiences and increase revenue and fundraising.

- I propose increasing the amount awarded to the Greenbelt Concert Band by \$300, to make the award the same amount as the they received inFY26, \$3800. They are running a small operating deficit, and have smaller reserves than other groups. The MakerSpace and Greenbelt Municipal Swim Team are also both operating at a deficit, but are already receiving more money in FY26 compared to FY27 (substantially so in the case of the MakerSpace), and the Swim Team has a large cash reserve. Two project proposals show a deficit at the proposed funding levels, CHEARS and the Greenbelt Business Alliance, but in their cases the projects could simply be scaled back if other funding sources aren't found.
- The final two organizations operating at a large deficit are The SPACE and GATe. GATe is already receiving the largest award (they do have a very large reach and comparatively low cost per capita), so the remaining \$1,600 I propose to allocate to the SPACE, for a total of \$22,400. The SPACE creates programming opportunities in Greenbelt West which enhance what we are otherwise able to offer given the City's limited physical footprint in that part of Greenbelt. Their per capita cost per person served is also perennially among the lowest of the applicant groups. (See the full FY2027 Contribution Group Details spreadsheet for specifics.)

FY2027 BUDGET QUESTION AND ANSWERS

April 8, 2026 – Overview, Revenues & General Government/Other Funds/Non-Departmental & Fund Transfers, Economic Development, and Planning and Community Development

Council Questions:

Introduction/Overview

- **What is the formula for the income tax revenue share with the County's income tax? I would like to be able to share with constituents what percent of income taxes go to municipal services.**

Answer: The City of Greenbelt receives a share of Prince George's County income tax through the State Comptroller office. Prince George's County collects income tax currently at 3.2% of taxable income.

the State distributes a share of its residents' local income tax under Tax-General § 2-607.

Prince George's County rate: 3.20%

Of the income tax generated by Greenbelt residents:

Greenbelt gets: 17%

Prince George's gets: 83%

This portion is distributed to municipalities based on where taxpayers reside.

Reference: <https://law.justia.com/codes/maryland/tax-general/title-2/subtitle-6/part-ii/section-2-607/>

- **Pg. 10: Is there someplace where we can also acknowledge that the ethnic diversity has also changed?**

Answer: We will include it in the Race & Hispanic Origin table

- **Pg. 10: Is Team Maryland a formal title of a partner group?**

Answer: Yes, Team Maryland is a coalition of Maryland's state, federal, and local leaders that are working together to support the FBI location in Greenbelt

- **Pg. 19: Does the general public know what an "open rate" is?**

Answer: We will clarify the language. Open rate is a marketing metric that measures the percentage of recipients who open a specific email out of the total number of emails successfully delivered.

- **Pg. 20: Highway User Revenues- did SHA indicate why they were expecting a decrease in the letter?**

Answer: No, the State Highway Administration did not provide a specific cause in the notification. However, decreases are typically tied to statewide revenue projections and transportation funding allocation.

- **Pg. 20: Admission and Amusement Tax- what are some examples of these types of taxes? Things like movies or playtime activities?**

Answer: This tax applies to entertainment-related activities such as movie theaters, recreational facilities, amusement venues, and certain ticketed events.

- **Pg. 21: What are Studio Upgrades? Is this the studio in the Council Chambers? There is a leftover comma listed here.**

Answer: Yes. Specifically, replacing CableCast broadcasting system which has reached end of life with server no longer support, and the service contract will end in FY2026.

Pg. 38: Is there a document outside of the DEI study that describes the comprehensive community engagement strategy?

Answer: Staff is focused on increasing community engagement and reaching unserved populations, but there is no formal communication strategy. While no formal comprehensive community engagement strategy manual exists, staff have developed practices and tools to reach a broader number of residents. Strategies have varied by topic, activities, and projects. For example, for voter engagement, we implemented text message campaigns to increase voter turnout.

- **Pg. 39: What about calling out specific actions to address the Cell service issues starting with hosting the Town Hall.**

Answer: The town halls are in the Constituent Services section of the budget book. However, the section can be revised to list the specific topic of each town hall.

- **Pg. 40: What type of succession planning are you doing to specifically address senior leadership changes?**

Answer: In FY2026, Human Resources launched targeted leadership development initiatives for supervisors, managers, and staff identified as having high potential for advancement. These efforts are designed to prepare the next generation of leaders through structured training focused on management skills, organizational leadership, and operational continuity. In addition, senior leadership is actively encouraged to coach, mentor, and train their teams to facilitate knowledge transfer, support career progression, and ensure continuity during anticipated senior leadership transitions.

- **Pg. 40: Actions- how do you communicate with the community specific policy or activities that are new, for example street cameras?**

Answer: New policy initiatives and operational changes are communicated to the community through multiple channels, including City Council work sessions and meetings, required public notices, the Greenbelt News Review, City social media platforms, and email communications.

For higher-visibility initiatives—such as automated traffic enforcement or stop sign cameras—the City implements a more robust outreach approach. This has included advance public notice, an initial warning period, issuance of warning letters prior to citations, targeted social media campaigns, and supplemental safety measures such as flashing stop signs. These combined strategies are intended to ensure transparency, raise awareness, and support voluntary compliance before enforcement begins.

- **Pg. 45 Have any conversations with Luminis taken place or other local partners to see how we might be able to maintain a smaller size of the community nursing program?**

Answer: CARES GAIL program does partner with Luminis for health fairs and events. The community nursing program is staffed by a Registered nurse, paid through grant funds, who oversees and supervises rotations of student nurses from local Universities. To date, discussions have not occurred with Luminis to see if they would staff the Registered Nurse position for the City.

- **Pg. 46: How has the WMATA trail at Greenbelt Station progressed?**

Answer: 90 percent engineering plans and draft procurement documents have been submitted to Maryland Department of Transportation for review and comment. MDOT responded with significant comments and staff are working with the project engineer to address comments and provide a response. Staff continue to work with the project engineer to renew permits with the State and the County.

- **Pg. 47: How will the team determine what gets prioritized with limited staff resources?**

Answer: With limited staff resources, priorities will be guided by public health and safety considerations and compliance obligations established by State, County, and City code. Within Code Enforcement, this means focusing first on responding to complaints that pose immediate health or safety concerns and on actions required to meet regulatory or legal mandates. Lower-priority or nonessential duties will be deferred as necessary to ensure that critical enforcement responsibilities are addressed in a timely and effective manner.

- Pg. 49: What if any impact would there be if there was less funding for Bradford pear tree replacement this year?**

Answer: Bradford Pear replacement is funded by the tree replacement/removal line items. Decreased funding would negatively impact the Department's ability to respond to street tree issues/requests.
- Pg. 50: Is this recommendation for an additional Horticulturalist accounted for in this budget?**

Answer: It is not accounted for. Unfortunately, limited funding does not allow for the addition of any new staff positions within the Public Works budget at this time.
- Pg. 50: Do you envision in the future that Beltway Plaza can be another location for space for Recognition Groups once there is space turned over to the City?**

Answer: Yes, the plans include a multipurpose/meeting room.
- Pg. 52: In December add "Funding Requests" before forms to better identify the ask of groups.**

Answer: We will make the editorial edit.
- Pg. 52: Is it possible to add somewhere a bullet or two on how and when can the Public give feedback on the Budget. My concern is that just listing public hearings and work sessions are times when the public can ask questions.**

Answer: We can add a shorter timeline and then list each of the Budget Work Sessions and what they will cover.

- JW
- Pg. 53: Can you provide a little more detail or another example of the sources of the category of revenue?**

Answer: Page 62 provides a list and amount of the sources of revenue for general fund. The revenue sources for general fund include real estate taxes, personal property taxes, other taxes, licenses and permits, intergovernmental, charges for services, fines & forfeitures, interest income, and miscellaneous revenue.
- Pg. 53: What is the past has been listed in misc. Funds?**

Answer: Historically, this category has included one-time revenues, reimbursements, and small miscellaneous receipts that do not fall into major categories.
- Pg. 53: Will the QR code go to a high level overview of the Budget process and list updates on the process while we go through work sessions? Having some graphic here to make it easier for the public to understand could be helpful**

Answer: The QR code takes the user to the Budget Book page (www.greenbeltmd.gov/budget) which provides a list of all budget meetings/work sessions, the budget book PDFs, and the Budget Brief. The Budget Brief is the

graphic and high-level overview that you're looking for as it's 4 pages, provides a brief introduction, lists revenues and expenditures, and a list of capital projects.
-JW

- **Pg. 55: What type of risk are we taking on with having an expired bond rating?**

Answer: The primary risk is reduced access to favorable borrowing terms if debt were issued. Since the city is not actively issuing debt, the immediate impact is limited.

- **Pg. 57: What is the impact of using such a higher amount of the reserve fund on Capital projects this year?**

Answer: Using reserves reduces fund balance in the short term but avoids borrowing costs. The City maintains reserves within policy levels to support long-term stability.

- **Pg. 58: Where Greenbelt West is listed , does this revenue come from the Greenbelt West Fund? If so, I'd just add Fund to make it consistent with how it is listed in the summary.**

Answer: Yes, the reference is to the Greenbelt West Fund, and we can update the label for consistency.

- **CARES is losing several positions as well as the Community Nursing Program due to the expenditure of ARPA funds. Are there any plans to seek grants that could revive the nursing program or provide for the bilingual community health workers?**

Answer: Yes, grants will be sought for the Health Coordinator position through Department of Aging grant; however, it will likely only fund the position for 8 hours a week and limit the focus to seniors, thus not allowing the pediatric nurse program to continue and limit the number of seniors who can be served. The City is limited in its ability to seek grants for clinical and case management positions as these often require a non-profit status of 501C3.

- **Public Works maintains 26 miles of roadway—is this both paved and unpaved roadways? Does PW use environmentally friendlier pavements?**

Answer: The City uses standard Asphalt materials for road surface, rated at 25 year life, and concrete for bus stops.

General Fund

- **Pg. 64: Is the increase in the Public Safety line item due to the new contract with the Union?**

Answer: Yes, the increase is primarily due to the Police union contract which increased personnel cost for both salaries and benefits.

- **Pg. 64 — Fines & Forfeitures Revenue Line Item**
The projected increase in the Fines & Forfeitures revenue line item looks like it is related receipts from automated enforcement cameras. Is that correct?
Answer: Increase in fines & forfeitures is driven by both enforcement cameras and stop sign cameras
- **Pg. 65 — Line 412110, Public Utilities**
Regarding Line 412110 (Public Utilities): Does this figure incorporate the recently proposed utility tax?
Answer: Yes this proposal does take into account the utility tax increase from 1.72 to 2.5 utility tax
- **Pg. 65 — Line 432300, Food & Beverage Establishments**
Line 432300 does not appear to reflect much of a revenue "bump" from alcohol sales at New Deal Café, Greenbelt Cinema, or LaCurva. Are revenue projections from these sources updated to reflect current activity?
Answer: Projections for FY2026 seem to be lower than FY2025 Actuals. We took a conservative position for FY2027
- **Pg. 65: Why are there two Real Property Lines?**
Answer: The top Real Property line is a sub-section header. It will be bolded.
- **Pg. 65: What's causing the variation in the Homestead Tax Credit?**
Answer: Changes are driven by assessment increases and the number of qualifying properties, which affects the amount of tax relief applied.
- **Pg. 65: Are the proposed Public Utility Tax already incorporated into the revenue estimates? There is a line for Public Utilities (line 412110) on the Revenues Summary on page 65, which has values from past years and it doesn't look to be increasing much from FY2026 estimated and FY2027 proposed.**

 - **We make a small amount of money on Liquor Licenses already (line 432300) - will the proposed County Council bill (CB-017-2026) to impose an increase fee on liquor stores provide us as a municipality any revenue?**
Answer: The proposed increase is currently included in FY2027 revenue estimates and would require Council approval before being incorporated. The additional budgeted amount over FY2026 budget is about \$110K. Additional County-level liquor licenses fees would primarily benefit the County. The City would not receive a significant portion unless specifically allocated.
- **Pg. 65. Line 412210 - Abatements, Prior Year is estimated (17,805) for FY26, significantly lower than FY27 actual, or FY26 adopted, or FY27 projected. Do you expect that number to grow before the end of the current fiscal year?**

Answer: The FY2026 estimate for prior-year abatements (\$17,805) is based on actual activity recorded to date and reflects the timing of when prior-year adjustments are processed. Historically, prior-year abatements can fluctuate depending on when assessment appeals and corrections are finalized. Yes we do expect this number to increase before the end of the fiscal year as additional adjustments are processed.

- **Pg. 66. Line 452102 - park permits. Where do you anticipate seeing this large increase in revenue (3K to 11K)?**

Answer: This line is exclusive for Buddy Attick Park rentals. Buddy Attick Park rentals were suspended during the construction of the new pavilions. The two new pavilions opened in October 2025 and will generate additional revenue going forward. Previously, Buddy Attick Park only had one group picnic area rented.

- **Pg. 66: Where would we see revenue from usage at Schrom Hill field?**

Answer: With no existing revenue account for athletic field rentals, the current plan is to include athletic field revenue in Recreation Centers. Schrom Hills Park field rental revenue will be in the Schrom Hills Park Rentals revenue line (452203) and Braden field rental revenue will be in Youth Center Rentals revenue line (452201).

- **Pg. 66 — Charges for Services**

The Charges for Services section does not appear to include many proposals for increasing service fees for non-residents or other user groups. Is there a rationale for maintaining current fee levels, and has a fee study been conducted recently? -LATE QUESTION

Answer: Charges for services has been maintained in general at current levels. Discussions are being had in regards to increasing fees for non-residential users.

- **Pg. 67 — Franklin Park Partnership Agreement**

Revenue from the Franklin Park partnership agreement appears to have been declining. Given rising personnel costs associated with this partnership, is it time to revisit and renegotiate the fee structure to ensure it remains commensurate with actual costs? ---LATE QUESTION

Answer:

- **Pg. 67. Line 460402 - stop sign fees. How did you estimate this number?**

Answer: The projected revenue and program cost data were determined based on a combination of factors. Using data from our pilot program and active programs in similar jurisdictions, we generated an estimate. Our estimate includes a 65% increase in compliance with the law and a reduced payment rate based on data from other municipalities.

- **Pg. 68: Where would the proposed rate for the Public utilities tax be listed?**

Answer: The current rate of \$1.7225 has been effective since July 1, 2014 and the proposed increase to \$2.50 is significant, it remains competitive with neighboring municipalities that also set rates via budget ordinances. As shown in the attached FY 2026 Public Utility Tax Summary, rates in the Town of Berwyn Heights and Bladensburg are comparable, while the City of Mount Rainier is higher at \$2.75.

- **Pg. 72: Was there an assessment done of revenue collected from hotel and motel taxes. Last year it was discussed that we may be on the low end in comparison to our sister municipalities.**

Answer: The current revenues reflect local occupancy trends.

- **Pg. 72: Chart E: Income Tax on page 72, does show a steady increase from FY2021 (\$3.4M) to FY2025 (\$4.2M), but that doesn't include FY2026, which according to the summary on page 65 (line 421100) is expected to be lower, only about \$3.8M). Is that still our estimate for FY2026, or has that changed?**

Answer: Yes, the current FY2026 estimate is approximately \$3.8 million, reflecting updated State projections and economic conditions.

- **Pg. 73: It looks like Hotel & Motel Tax revenue is down since FY2024, for both FY2025 and FY2026. Any thoughts on the reasons for that drop?**

Answer: Likely due to reduced occupancy and changes in travel patterns compared to prior years.

- **Pg. 75: Has there been strides made in identifying rental units in Greenbelt Station and collecting those fees?**

Answer: There are currently 164 licensed rentals in Greenbelt Station which is the most in any of our single-family neighborhoods.

- **Pg. 75 — Chart 1, Permit Activity**

Chart 1 on Page 75. Can staff provide the annual # of permits issued and show how that has trended over the past five fiscal years?

Answer: This data is provided in the Department of Planning and Community Development budget (Page 149).

- **Pg. 76 — School Resource Officer Funding**

What is the reason for the reduction in funding for the School Resource Officer?

Answer: The reduction is due a discrepancy between the School Board and the County Police as the amount to be reimbursed. The city has an agreement with the School Board, but the payment actually comes from the County Police. The City is engaged with the county to renegotiate the MOU.

- **Pg. 76 — SAYT Pilot Program**

Is the SAYT pilot program performing as anticipated? Can staff provide an update on whether the program is on track to meet its stated objectives?

Answer: Although it is still early to say the program is a success, we are seeing trends going the right direction. 16% average reduction in waste going to the landfill compared to the same time period last year (January and February, we don't have march numbers yet).

- **Pg. 76: Have you accounted for the number of people opting in to pay for the full SAYT vs. the smaller usage amounts?**

Answer: 28% MaxTrash; 72% purple bags

- **Pg. 77: The section about the Greenbelt Aquatic and Fitness Center on page 77 notes a proposed increase in fees for FY2027, to go into effect in September 2026, but the proposed revenue for that line item (45300) on page 66 is the same as for FY2026. Should the revenue estimate for next year be increased?**

Answer: The proposed revenue for FY27 should be 621,800 (reference proposed revenue on GAFC budget page).

- **Pg. 77 — Non-Resident Fees**

Should we be considering a 5% increase for all non-resident fees?

Answer: T

- **Pg. 78 Fines and forfeiture. Does this include fines for code violations? Will we see an ordinance to increase the fine cap in the coming fiscal year, as was approved by the State Legislature in its 2026 session? *Answer: Yes, the Fines and Forfeitures category does include revenue from code enforcement violations, along with other sources such as traffic-related fines and penalties.***

Regarding the recent State legislation increasing the allowable fine cap, the City has the authority to consider adjustments, however any changes to local fine amounts would require separate Council action through an ordinance. P&CD staff are working on a resolution to increase fines. At this time, the FY2027 budget does not assume additional revenue from an increased fine cap.

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- **Pg. 86-87 Structural Deficit**

If expenditures are projected to increase between 8.5% and 10% across departments, corresponding adjustments on the revenue side will be necessary to avoid a structural deficit. Has staff modeled revenue scenarios sufficient to offset this expenditure growth, and what additional options are under consideration?

Answer: Yes, staff has developed and reviewed revenue projections as part of the multi-year financial planning process. Current baseline projections assume modest annual revenue growth generally in the range of 1% to 6%, depending on the revenue source. However, this percentage of revenue growth does not fully offset projected expenditure increase of 8.5% to 10%, which is why the structural

imbalance begins to emerge in the out years, especially under scenario one. I believe we have been following more of Scenario Two. Under scenario two staff has moderated expenditures growth especially with personnel levels and made adjustments to fees, service charges and other non-tax revenues.

- **Pg. 88: Is there a scenario which could show revenue generated from other sources? While that might be a reach, this could help Council to identify priority areas for advocacy with business partners as well as state and county partners.**

Answer:

- **Pg. 91: Where in the budget is expenditures to the prescription drug subsidies for retirees listed?**

Answer: These are included within employee benefits and retiree health-related expenditures under Non-Departmental, the proposed budget for FY2027 is \$92,000

- **Pg. 92: What will be the impact on expenditures with rising gas prices if we continue to purchase the bulk rate?**

Answer: Fuel is purchased through MWCOG, with current pricing guaranteed through July 2026. Beyond that point, the full impact of rising fuel costs is not known and will depend on future market conditions and contract terms.

We continue to mitigate exposure by adding electric vehicles (EVs) to the fleet when feasible, which helps reduce overall fuel consumption. However, total expenditures will also vary based on fleet usage and external factors such as weather, which can influence fuel demand and overall liability.

- **Pg. 94: What is accounting for the large increase in other operating expenses for Council?**

Answer: The FY2027 proposed budget is only \$4,000 over the FY2026 adopted budget. The increase reflects professional services, training, and operational support costs.

- **Pg. 94: What is included in the increase for general operating expenses for community promotion?**

Answer: The FY2027 proposed budget is actually less than the FY2026 adopted budget reduced by \$10,000. This includes communications, outreach, and community engagement activities.

- **Pg. 100 — City Solicitor Reporting Structure**

The City Solicitor should be shown with a "dotted-line" reporting relationship to the City Council.

Answer: *Staff will address*

General Government

City Council

- **Pg. 106: Discussion point for Council: Are these the Management Objectives we want to call out here?**

Answer: This is question from Council for Council

- **Pg. 106: Have these been adjusted or are they a carry over from last year?**

Answer: These are the same as last year.

DEI

- **Pg. 116: Was there action towards advancing some of the recommendations for the next phase in the JEDI study?**

Answer: The following actions have been taken to advance the recommendations from the JEDI study:

- *Developed and distributed monthly JEDI newsletters to all staff, sharing concepts, resources, and practical application of JEDI principles*
- *Designed and launched a tiered JEDI training series, with Tier 1 (3 trainings) made available to all staff*
- *Developed a comprehensive inclusive leadership training program tailored for supervisors and managers that is ready for implementation*
- *Created, trained, and lead the JEDI Action Team composed of staff interested in advancing JEDI across the organization and to develop recommendations to improve the employee evaluation form, ensuring performance is assessed through a more equitable and consistent lens*
- *Led the JEDI Action Team in developing a formal JEDI vision statement, definitions, and core values and presented the vision and definitions to staff and incorporated feedback into refinement*
- *Developed a JEDI strategic plan framework designed to align audit findings, city council goals, city manager pillars, and be responsive to community, staff, and leadership input through interviews and engagement*
- *Presented process presentation for development of 5 year strategic plan to city management*
- *Began reviewing and providing recommendations on personnel policies through an equity lens*
- *Developed and distributed anonymous employee surveys to provide insights into JEDI progress, gaps, and disparities*

- *Provided recommendations for a community-based engagement approach along with open-ended engagement questions to support inclusive participation in the budget process*

Grants

- **Pg. 119: Great to see all the grants laid out by category! Is there a reason these are listed by calendar year instead of fiscal year, since most of the budget is fiscal year?**

Answer: The year indicated in the chart is the fiscal year that the application was submitted. If the application is successful, we change the status to awarded but do not change the fiscal year to avoid double counting the amount of the grant.

- **Pg. 119 — POS (Program Open Space) Funding**
Regarding Program Open Space (POS) funding: Is this funding now entirely competitive, or are there still formula-based allocations available to the City?

Answer: POS funding is entirely competitive.

- **Pg. 118: It would be great to share a little more insight in the summary on how and which grants are pursued and how they align with focus areas.**

Answer: Our grant process, and decisions on what to chase, are based on identifying existing/planned projects and finding grant funding that fits. We have changed our approach and no longer seek grants to then look for possible projects.

Economic Development

- **Pg. 121: What's the progress on hiring a new economic development manager?**

Answer: Resumes have been received and reviewed. Initial background research is underway, and then a short list will be drafted.

- **Pg. 122: How are we tracking business incubation and new business start ups?**

Answer: We are using Salesforce CRM to track companies in the City. We learn about new companies through business license inquires, site visits and weekly meetings with our Code Enforcement team.

- **Pg. 123: Why such a drop in the anticipated attendance at events in FY2027? (Actual in FY2026 noted as 8 events/225 people, FY2027 estimated 4 events/50 people)**

Answer: The number of attendees is a typo and should be higher. The number of events declined because we will be bringing on a new ED Manager and are moving to fewer, but more impactful, business events.

- **Fewer events planned for FY27 — is this because not ED officer? Is there movement on hiring this position?**

Answer: Answered above

Human Resources

- **Pg. 128: Instead of just completion rates, was there a survey done to show the impact of leadership training?**

Answer: There is a survey to collect feedback on how the trainees felt the training aligned with their day-to-day duties.

- **Should the top line be labeled Community Promotion?**

Answer: No, that will be corrected.

- **Why is there a variance in professional services?**

Answer: This line includes the annual cost of the HRIS platform.

Elections

- **Pg. 136: Even though it is not an election year, is there anything that should be done to ensure we continue to increase participation in the next election? Is that something that is included in the PIO budget?**

Answer: Election materials and resident engagement activities will begin in January 2027

- **Pg. 136 — Ranked Choice Voting (RCV) Implementation**

Are any funds included or anticipated in this budget this coming year for the potential implementation of Ranked Choice Voting (RCV)? If not, has a cost estimate been developed, and when might it be incorporated into a future budget cycle?

Answer: We are working to estimate the cost of an educational campaign for the implementation of the RCV. Preliminary estimates suggest adding \$10-20K for materials and outreach. It will depend on Council interest in the level of materials and outreach efforts.

Legal Counsel

- **Pg. 137: There has been a significant increase over the past 2 years. Do you foresee this maintaining this rate over the next few years and is that included in the future planning?**

Answer: Yes, however we review outside contractor expenses regularly and change future budget years, up or down, accordingly.

- **Pg. 137:** In the FY2026 budget, the line items for Legal Services (30), Collective Bargaining (31) and Miscellaneous (32) are broken out separately. Is this the right table?

Answer: The cost for Special Events/Activities are summed up to the chart that is displayed, we can expand out to provide a line item view of the cost.

- **Also, the FY2026 adopted budget looks like it was \$110,000, not \$173,200. (The numbers for FY2024 and FY2025 don't match last year's budget book either)**

Answer: The adopted budget was \$103,000, there was an approved ordinance for \$70,000 to cover the annexation cost. Which increased the budget to \$173,000 this is one of those modified budgets. I can expand this table out to get the line item costs.

- **Is this only for the city solicitor? Where will legal costs for collective bargaining be budgeted? Do we have a line for that possible expense? If not, how will it be managed?**

Answer: As noted above, we will break out the detailed Legal Counsel lines as we have in previous budget books.

Public Officers Association

- **Pg. 140:** This doesn't seem to be the right table, or at least not the right row labels. (The overall number is about right, but FY2026 adopted is missing.)

Answer:

- **Also in last year's budget book there was a breakdown of the different memberships, like MML, COG, etc.**

Answer:

Armory Building

- **Pg. 138:** Is there a plan for taking down the smaller structure on the site?

Answer: Yes, DPW is in the process of planning for the removal of the Recruiting modular building.

- **Pg. 138 — Armory Grounds Revenue Generation**

Are there any opportunities to generate revenue through the utilization of the Armory grounds? Has staff explored leasing, programming, event hosting, or other revenue-generating uses for this asset?

Answer: Yes, this has been addressed in the Armory workshops, Council work sessions and presented in the Armory Feasibility Plan. Staff is seeking direction from Council on how they would like to proceed.

Planning and Community Development

- **Pg. 140 — Community Development Scope & Alignment**

Typically, Community Development departments encompass a broad range of community and economic development activities. In the City of Greenbelt, however, the Community Development function has been focused mostly on code enforcement and permitting. Has there been any consideration of realigning or expanding this department so that it is more consistent with peer municipalities?

Answer: The department is named Planning & Community Development to reflect the full range of functions it provides. While one division focuses specifically on code enforcement, the majority of traditional community development responsibilities are carried out through the Planning division. The department title is intentionally inclusive of all related functions that support the development, maintenance, and quality of the community.

- **Pg. 143: Does the personnel line take into account staff transitions?**

Answer: Personnel costs are based on existing staffing.

- **Pg. 144: Can we get an update on the progress of the Safe Streets and Roads for All grant and Vision Zero planning?**

Answer: City staff worked with our FHWA-MD Grants Program Manager to finalize and execute a grant agreement. Staff are currently drafting an RFP for the project and expect the request for consultant proposals to open in May.

- **Does Council need to approve of new bylaws for APB?**

Answer: Yes, per the City Charter Council's approval is required. The bylaws will be placed on an upcoming City Council regular meeting agenda for approval.

- **Pg. 145: Does the professional services line include the consultant services listed in the management objectives?**

Answer: No. The consultant services referenced on P.145 are grant funded.

- **Pg. 147: Would funding the Supervisory Inspector position support increased code enforcement and revenues from these fees?**

Answer: Filling the Supervisory Inspector position would not significantly increase enforcement activity or revenues. However, the primary benefit is organizational: it would free up the Assistant Director's time to focus on higher-level functions such

as policy development, process improvements, case management, and quality control. This shift would strengthen overall program effectiveness and consistency, even if it does not immediately translate into increased citations or revenue.

- **Pg. 148: In the Community Development section (page 148), it's noted that the City's storm drain systems have been mapped.**
 - **What's our progress on transferring storm drains to the County, and what further action do we need to take?**

***Answer:** City staff recently met with County staff to better understand the County's position on accepting ownership of the City's older storm drain systems. During this meeting, it was agreed that the City will submit easement agreements and a survey plat for the Woodland Way storm drain system for County review, with submittal anticipated in summer 2026. Upon completion of the County's review, the City will have a clearer understanding of the County's requirements and acceptance criteria, at which point the City can proceed with preparing and submitting additional easement agreements.*

- **Pg. 149 — Noise Complaint Adjudication Process**

Can staff address how noise complaints are adjudicated, particularly in cases where no citation has been issued? Is the resolution of noise complaints a collaborative process between the Police Department and Code Enforcement, or does one department have primary jurisdiction? Additionally, does the Police Department refer noise complaints directly to Code Enforcement, and if so, what is the protocol for tracking and closing those referrals?

***Answer:** Noise complaint resolution is a shared responsibility, though enforcement is generally determined by the time of day and the nature of the disturbance. The Police Department holds primary jurisdiction for complaints that occur during nighttime hours, on weekends, or in situations requiring an immediate on-scene response, particularly where public safety may be a concern. Code Enforcement typically addresses violations that fall within standard business hours or those referred by the Police Department or obtained in their police noise report.*

The referral process includes documenting the incident in our department's Utopia system. Code Enforcement is then responsible for follow-up, investigation, and case closure for all confirmed violations. A first offense results in a warning, a second results in a citation, and subsequent violations are subject to escalating fines of \$100, \$250, and \$500 per department's fee schedule, regardless of the type of noise complaint received. Standard noise considered normal to everyday

apartment living is not enforceable in those instances, the department serves as a mediator between the parties and refers them to the County mediation program.

Fund Transfers

- **Pg. 250: Fund transfers to Special Projects of \$25,000 for the Economic Development Revolving Loan and \$10,000 for Public are noted on page 250 and in the table on 251.**

Answer:

- Where is the current total amount in both of those fund listed?

Answer: The total balances are reflected within the Special Projects Fund designations, including: Economic Development Revolving Fund \$25,000 and Public Art \$10,000

- **Pg. 249: Do the planning scenarios take into account the continued increase in prescription subsidies? How was this rate determined?**

Answer: Yes, projections include expected increases based on historical trends in retiree participation and healthcare costs.

- **Pg. 258: Does this reflect a prioritized replacement list? What is the risk if some do not get replacements? If replaced, would any generate additional revenue?**

Answer: Yes, projects are prioritized based on asset condition, safety, and operational necessity. Delaying replacements increases risk of equipment failure and higher long-term costs.

- **City Manager/Police Chief: Review possibility of using spay/neuter clinic funds for TNR (Trap, Neuter, Release) program**

Answer: No, the funds are grant-specific. We cannot use money from the pet program for the TNR and vice versa. We will be submitting for both the Pet and TNR grants again for FY27.

Resident Questions:

General Fund

- **Pg. 75 Sources of Revenue—What is the status of the negotiations with Comcast—or are we letting sleeping dogs lie?**
 - *Answer: The City continues to monitor franchise agreements and industry trends, with negotiations occurring as needed.*
- **P. 76—What was the reason given for the cut in the SRO payment?**

Answer: *The adjustment reflects updated agreements and cost-sharing arrangements.*

- **It mentions the proposed waste collection fee in paragraphs 1,2, and 3 of Service Charges. If the increase occurred in FY 26, shouldn't that be reflected in verb tense?**

Answer: *Yes, the language will be updated for consistency in tense and fiscal year references.*

- **Also, should the FY 25 at the end of paragraph 3 be FY 26?**

Answer: *Yes this language will be updated.*

- **P. 77–The text for the Aquatic and Fitness Center should be updated in the first few sentences.**

Answer: *Staff will address.*

General Government

- **P.106 City Council – Missing? Performance Measures and Accomplishments?**

Answer: *Staff will address.*

- **P. 109 Administration – Missing? Performance Measures**

Answer: *Staff will address.*

- **Other departments do not have Performance Measures. Was this intentional?**

Answer: *Staff will address.*

- **Pp. 119-120 Grants–Several grant amounts are not listed, but are received annually.**

- **Are they not listed because their amounts have not been announced?**

Answer: *Correct – grant amounts that have not been formally awarded are not listed. -CE*

- **Did the City request Program Open Space funds in FY26?**

Answer: *Yes, the City requested monies for the Youth Center Roof project, however, since federal funding has been secured for the project staff plans to ask the County if it can be transferred to the Springhill Lake Recreation Center expansion project in the City's FY2027 POS Annual Program.*

- **Was the HUD Service Coordinator funded by ARPA or has that position been eliminated?**

Answer: *HUD Service Coordinator is funded through a HUD grant. It is Budget 001-50-530-000, Under the CARES Budget.*

- **P.126 Finance—Missing? Performance Measures**

Answer: *Staff will address.*

- **P. 129 Human Resources—Why is there a much higher number of employment applications expected in FY 27 (3000) than in FY 26 (1200)?**

Answer: *Employment applications have doubled because the city has extended our recruitment reach to attract diverse candidates. Previously we only had a select few sources to recruit but since we implemented Paycor, we now have access to over 100 job boards therefore reaching more potential candidates.*

- Are exit surveys being done? What is the biggest reason employees are leaving?

Answer: *Yes, exit interviews are being done. We don't have a turnover concern but rather a retirement concern. Staff are starting to retire with more than 30 years of service with is a good majority of the city's staff. We are now focused on retaining their knowledge and succession planning for staff.*

- **P. 132 IT—Missing? Performance Measures**
 - Was a Broadband Study done with \$80,000 ARPA funds?
- **P. 137 Legal Counsel—Line items 30, 31, 32 appear to be missing.**
 - Also Special Events/Activities line item does not seem likely here!
- **P. 140 Public Officers Association—All of Account No. 195 seems to be missing. Park and Playground Maint. Is obviously misplaced! Missing?** Breakdown of all the memberships, etc.

Planning & Community Development

- P. 141 Planning Department—Are we fully staffed with 3 Inspectors and 2 Administrative Assistants?
Answer: *The Supervisory Inspector position remains unfunded.*
- P. 146 Community Development—what is the reason inspections dropped from 5000 in FY 25 to 1958 this FY?
Answer: *Error. The number should be 5,000+.*
- P. 147—The City used to collect much more money from municipal infractions (FY 24 and FY 25) than in FY 26? Why? Why are the number of municipal infractions decreasing?
Answer: *Revenue differences across FY24–FY26 are primarily due to several high-volume enforcement cases in prior years. These cases generated an unusually high number of citations and payments, elevating revenue during those periods. For FY26, collections remain on track with projections. Citation volume and related revenue will continue to fluctuate based on compliance levels and property owner responsiveness.*
- P. 149. How many bus shelters will be built/renovated in FY 27? How many in FY 26?
ANSWER: Bus stop improvements for FY27 have not yet been identified. In FY26, Planning and Public Works staff implemented the following improvements:
 - # of concrete pads for rider accessibility: 10
 - # of concrete pads for bench installation: 19
 - # of benches installed: 19

- # of curb ramps: 2
 - # of shelters built: 6
 - # of solar lights installed at shelters: 17
- P. 149—Noise citations and complaints are increasing. Is there anything the City can do about this?

Answer: *Citations and formal complaints are not at their highest levels. Staff have found that issuing warning letters and educating residents about the City’s ordinances is effective in reducing repeat violations.*
- Last year, it was mentioned that perhaps instead of a flat fee for hotel inspections, the City should consider a fee per room. Is this a reasonable idea?

Answer: *This approach is feasible, but it would significantly increase costs for hotels. For instance, a \$25 per-unit fee would add about \$6,600 per year to the Crowne Plaza’s expenses.*

Fund Transfers

- P. 248 Non-departmental Funds—How many renters applied for renters credit in FY 25 and FY 26?
- P. 249—How many retirees receive a prescription subsidy?
 - **Answer:** *Currently there are 33 retirees that participate in prescription drug plans.*
- P. 254 Cemetery Fund—Missing, Budget Comments
- P. 255 and 256 Debt Service Fund —Text and Budget is still FY 26; needs to be updated to FY 27. Budget Comments are missing.
- P. 258 Replacement Fund—Nothing is mentioned about FY 27 in the introductory text.
- P. 259—Missing? Budget comments and Title Replacement Fund Table for p. 260 P. 263 Special Projects Fund—Missing? Budget comments
 - In 2022, 84 out of 309 city employees lived in Greenbelt. What is the number now?
 - How many employees took advantage of the \$5000 home ownership grant in FY 25 and FY 26? Have we ever considered a similar grant for employees renting a home in Greenbelt?

April 15, 2026 – Public Works and Capital Projects/Building Capital Reserves

Council Questions:

Public Works/Greenbelt Connection:

- **Pg. 166- If I remember correctly, the need for additional horticulturalist was a high priority. What is the plan for service with the elimination of 2 positions.**
Answer: Zac Patton is currently serving as Acting Horticulture Supervisor, and we are also leverage third-party subject matter experts as needed.
- **Pg. 165-66: The facilities maintenance electrician and two PW maintenance positions are zeroed out. Are those positions being eliminated or remaining vacant for budgetary reasons?**
Answer: The total number of staff remained the same in both cases. In short, positions and employees were realigned to accurately reflect current roles and corresponding grades.
- **Pg. 166 Line 700 new parks supervisor - what is their new role?**
Answer: Brian Abbott, Ball Field Maintenance, has his grade adjusted during the compensation study to reflect a supervisory role, however the change was not formally implemented until this time.
- **Pg. 167 Line 220 What is the use for this community development funding?**
Answer: Fleet maintenance cost to include but not limited parts, tires, and preventative maintenance.
- **Pg. 167 Line 420 - Why has equipment maintenance doubled?**
Answer: The increase is due to the reallocation of staff, along with adjustments to provide a more accurate accounting of staffing.
- **Pg. 168- how will you maintain service levels with the elimination of the Assistant Director of Operations?**
Answer: The Assistant Director of Operations role was consolidated into the current Director positions and has been in place for over two years.
- **Pg. 170- It seems like the main impact to public utilities is to water and sewer. Do you anticipate an increase in electricity?**
Answer: Yes.
- **Pg. 170- What does Special Programs (question cut off)**
Answer:

- **Pg. 170: What are the line E34 Other Services that dropped from \$63,000 in FY2026 down to \$0 in FY2027?**
Answer: A temp worker was hired to fill in for the open admin position. That position has since been filled.
 - **The budget comment notes that utilities increased due to rising costs, but the actual amount for FY2027 is lower than for FY2026. Is this due to the solar farm coming online partway through last year, or something else?**
Answer: Yes, the solar farm came on and we have been retrofitting all our buildings with LED lights and more efficient systems, so we have been reducing our electricity consumption in the last 15 years. Please see the Greenhouse Gas Emissions report for this.
- **Pg. 170 E27 - Is \$0 in overtime expenses realistic, given past experience?**
Answer: Overtime costs are reflected in other accounts; please also note that there are separate snow removal accounts with dedicated funds set aside.
- **Pg. 170 E34 - Other services - is this number realistic given past experience?**
Answer: Yes.
- **Pg. 170 E49 - Tools -Where are we with the initiative to move from gas powered tools to electric?**
Answer: As gas powered tools fail, they are being replaced with electric equivalents, as appropriate commercial equipment is available.
- **Pg. 170 E91 - Based on past experience, is it realistic to predict no new equipment cost?**
Answer: Yes.
- **Pg. 170 39 - budget narrative does not match with budget projections for utility increase**
Answer: Utility rates are increasing; however, overall costs are being offset by savings from the solar farm now being online.
- **Pg. 171 Management Objective - develop a plan and goals as we move toward carbon neutrality / environmental sustainability for 2030 and 2040. I believe we can get there before 2050.**
Answer: Understood.
- **Pg. 173-Who/How will training programs be managed and delivered?**
Answer: Department and division management approve/administer trainings throughout the year. Employees can also request specific trainings on a first-come first-served basis as budget allows.
- **Pg. 173 Greenhouse - are we continuing to grow landscape plantings (flowers etc.) or are we outsourcing more and more?**

Answer: We do not currently grow landscape plants.

- **Pg. 173 Playground inspections & maintenance. Is there a schedule for the frequency wood chips are raked or replaced?**

Answer: Wood chips are replenished on an as-needed basis, as determined by quarterly playground inspection findings.

- **Pg. 173 GIS - can new GIS layer be linked so that they are available to the public**

Answer: GIS data is currently for internal use only as we work to integrate new data and software into existing workflows. As data is collected and verified, we plan to produce web maps hosted on the City website in the near future.

- **Pg. 174- What the cost of park fees? How and when will you assess whether or not these need to be adjusted?**

Answer: Park pavilion rental fees vary by capacity. Pavilion rental fees were increased in early FY26 just prior to the opening of the two new pavilions at Buddy Attick Park. Currently, the Resident rate is \$175 for a 50-person pavilion and \$150 for a 25-person pavilion. The Resident Business rate is \$225 for a 50-person pavilion and \$200 for a 25-person pavilion. Like all other Recreation fees, we compare our park rental fees regularly to our neighboring jurisdictions to determine when increases are warranted.

- **Pg. 174 Can you provide an update on agreements with Greenbelt East HOA for street median and traffic circle maintenance? Are MOUs in place for reimbursements, if the City is not responsible?**

Answer: City Admin and DPW are in the process of reviewing all of the median and circle maintenance agreements and will be issuing new MOUs.

- **Pg. 174 Buddy Attick Park - The number of permits should be increasing, correct?**

Answer: Park permits are the purview of the Recreation department. That being said, with the new pavilions and other amenities, we would expect an increase in permits.

- **Pg. 174 Tree replacements - are the Bradford Pear trees that have been replaced on Lakecrest, Hanover Parkway, and other locations included in these numbers?**

Answer: Yes.

- **Pg. 175 EV charging stations - can you provide a comparison of investments we've made to increases in revenues projected? When would we break even?**

Answer: It is too early to provide a meaningful comparison with limited data as the MB EVSEs only went online two months ago and the library EVSEs will go online in June.

- **Pg. 176 Are there any plans for clean up projects in the eastern part of the city?**
Answer: There are none at the moment but volunteer projects have not been finalized past June.
- **Pg. 176- How are cost for the pilot for SAYT? Are income projections on track?**
Answer: We think projections are on track. We only have a couple of months of data, so we need to wait a bit more to get better numbers
- **Pg. 178- Is there any way to increase funds that come from the sale of recyclable material?**
Answer: We have not received any moneys from recyclable materials in about a decade at the MRF and about 5 years for the paper dumpsters
- **Pg. 178: It looks like the service fees on this page are missing, and only a few years have a recycling fee listed (which I believe are combined fees anyway.) Do we have corrected numbers, as well as estimates based on a half-year of Save as You Throw pricing?**
Answer: Service fee expenditures are included in line E34 Other Services. SAYT revenue is not reflected in this account.
 - **The budget comments are missing on this page. It could be helpful to explain what is included in lines E34 Other Services (which came in under budget for FY2026) and E58 Special Programs, which has a cost noted for FY2026 that wasn't in the adopted budget.**
Answer: Other Services includes landfill dumping fees, recycling fees, tire disposal, and disposal fees for other materials. It is expected to be closer to the budgeted amount at the end of the fiscal year. E58 is a place holder for the USDA Composting Grant. Expenditures are reimbursed by the grant.
- **Pg. 178: Isn't the quarterly fee now \$60 under the new SAYT program? It is still listed as \$70 (or is this a different number?)**
 - Where is the trash-bag fee listed on the income?
 - When will we see the expenditure/revenue gap close? It seem like we should have more revenue here—from annual fees, max trash stickers, trash bags, etc. Or can I find this elsewhere in the budget?*Answer: The program has only been running for 3 months. There is a delay in when the landfill send us their bills. We just received the bill for March. So the numbers are only comparing January and February. We have to wait to get more numbers for us to compare.*
- **Pg. 178 E25 repair & maintenance - \$5,300 does not match with recent actual numbers**
Answer: Salary lines for equipment/vehicle maintenance are balanced across divisions/departments.
- **Pg.178 E501 -why the big increase in motor maintenance?**

Answer: The increases reflect predictive costs to properly maintain the refuse vehicles.

- **Pg. 178 E58 - special programs**

Answer: USDA Composting Grant.

- **Pg. 179 I visited the recycling area at Greenway Center. The signage was not clear. Can any efforts be made to differentiate between recycling and bulk trash bins in these areas?**

Answer: Yes, we are actively considering operational changes for the recycling centers.

- **Pg. 181: The budget comments are missing on this page. It could be useful to explain the values in E13 Storm Sewer & Ditch Maint., since much of the money budgeted in FY2026 doesn't appear to have been spent, based on the adopted versus estimated columns. Is that why the value is again at the same \$110,000 for FY2027? It would also be helpful to explain line E34 Other Services, since it's not obvious from the line name.**

Answer: Hourly personnel salaries are allocated across the personnel expense accounts. The allocated amounts are estimated. Time gets charged to the accounts based on the type of work being completed. Storm sewer and ditch maintenance work does not occur often but if it is needed (i.e. after a major storm event), it can be an expensive and time-consuming task to complete.

- **Pg. 181 Why are the bike lane miles maintained being cut by 50%?**

Answer: That is an error should read 9.

- **Pg. 183: The budget comments are missing on this page. It could be helpful to explain what line E34 Other Services is for.**

Answer: This covers the mowing contract for the grounds.

- **Pg. 184: Last year's budget give the revenue from the other cities on this page, showing the balance with the costs. Based on last year's numbers, it looks like we may be covering more than our share of the cost based on the road miles in each of the four cities. FY2026 proposed revenues are listed as \$86,800 from the other cities and \$92,800 from general city revenue, but Greenbelt's roads are only 22% of the roads swept (26 out of 119 miles). How is the share from the other cities determined?**

Answer: We assume lane miles. Please note during maintenance periods the sweeper is stationed at Greenbelt.

- **Pg. 186: Why are Computer Expenses (line E53) expected to go up so much in FY2027? The new Fleet Maintenance Software is noted as already have been upgraded in FY2026.**

Answer: Fleet software was updated in FY26 on a prorated subscription with implementation costs. The full annual subscription charge will be invoiced in FY27. This also includes the subscription for fleetwide telematics.

- **Pg. 187 Are there any maintenance savings as a result of the fleet shift to electric (code enforcement) or hybrid (police)?**
Answer: Fleet maintenance costs for 220 Community Development have remained stable despite an increase in the fleet size to a total of four.
- **Pg. 189, EO6: Repair/building maintenance is at \$48K to date. What was the cause of the increase over the projection?**
Answer: Utility costs are the primary driver of that specific budget line item projected increase.

Capital Projects:

- **Pg. 247: No particular questions about the Greenbelt Connection budget, but it would be helpful to hear from Public Works about the usage of the system, any improvements they might suggest, and how we might make enhancements in the future, especially utilizing some of the technology and services that are out there now.**
Answer: Our core clients are still primarily elderly individuals, and phone remains their primary means of communication. We anticipate their use of technology in general may change over time.
- **Page 276-277: Why is the estimated cost for Braden Field Lights (\$1,000,000) so much higher than the cost for Schrom Hills Park Lighting (\$400,000)?**
Answer: The Braden Field Lights should be renamed the Braden Field Complex Project. The lights are a small component to a larger project.
- **Pg. 277 Storm Drain rehabilitation - Can PG County take care of this through the Clean Water Partnership?**
Answer: Staff intend to submit a request to the County/Clean Water Partnership (CWP) for financial assistance, but the project area falls outside the original CWP forebay project scope of work so there is uncertainty that they will fund it.
- **Pg. 278 Are Hanover Bike/Ped/Bike Ped Master Plan/ Street survey the only projects not funded?**
Answer: There is \$249,000 budget to complete 90% engineering for the Hanover Bicycle Facility and \$30,000 budget for bicycle/pedestrian master plan implementation.
- **Pg. 278-279: There are some lines that have no values (except for 0) in any columns, but seem like they ought to, like Indoor Pool Desk Remediation**

(922600), and the Buddy Attick Park Inclusive Playground (no account number.) Should they be in the FY2025 column, which has no non-zero values at all?

Answer: Lines with no data (all zeros) will be removed in the final book.

- **Pg. 279 - land acquisition - should any of our new acquisition costs be reflected here?**

Answer: If you are referring to annexation related costs they are accounted for in Account No. 150 (General Government Legal Counsel).

- **Pg. 280 What is the overhead cost associated with our buildings and infrastructure? How fast are these assets depreciating?**

Answer: Overhead is not typically calculated for a public (non-profit) entity as we do not produce or sell products or services.

- **Pg. 283: For those projects that are clearly in Greenbelt East, West or Center, could we do a percent breakdown of how the proposed money is distributed between the three areas of the City? (Not necessary to include diffuse projects like misc. concrete repairs or street improvements.)**

Answer: We can do a basic calculation, but so many of our services and functions serve all three areas of the City it might not have much value. Even projects specifically in the Center, such as the GAFC pool renovation, serve the entire city, as does the Schrom soccer complex in the East and SHLRC playground in the West.

- **If we can include recently completed projects as well as planned ones, that would give a better picture of the distribution. It might also be helpful (if the numbers are easily accessible) to have comparisons of the City's public outdoor space/park as well as building space broken down by section of the city.**

Answer: Staff can look into creating a memo/report summarizing the above and submit to Council independent of the budget book.

- **Pg. 284 What is the disposition of the MDOT/SHA TAP grant? Will we default if construction does not start this year?**

Answer: At this time there is no deadline for construction to start. Staff has submitted 90% engineering and procurement documents to MDOT for review and comment and staff are currently working closely with MDOT on project resubmittals and project timeline.

- **Pg. 286: We have used CDBG funds for road resurfacing projects in the last few years, but could that money be used for other purposes, as long as they are in the qualified neighborhood? Have we considered other types of projects?**

Answer: CDBG funds are awarded on a project-specific basis, so funding cannot be expended on activities or projects that were not included in the original grant application.

Projects beyond roadway improvements have been considered, however they must be shovel-ready or at the RFP stage to meet grant deadlines. Other eligible project types under the program are not currently applicable.

Resident Questions:

Public Works

- **Pg. 165-166 Staffing—Why were the positions of Electrician II Facilities Maintenance and PW Maintenance Tech I (2 positions) Horticulture eliminated?**
Answer: No positions were eliminated, we reorganized them to better align with how staff are actually assigned
- **Pg. 170 Administration—Line E34 Other Services What was \$62,784 used for?**
Answer: A temp worker was hired to fill in for the open admin position. That position has since been filled.
- **Pg. 171—Why were volunteer hours quite a bit lower than estimated in FY 25?**
Answer: Previous years included dedicated interns and capstone projects that inflated volunteer hours. More volunteer workdays were completed in FY26 but still resulted in a reduction of hours.
- **(I had suggested other performance measures last year—# of Maintenance tickets and Response time. Are these obtainable and realistic?)**
Answer: At this time, we are exploring a transition to a new software system, as the data available from our current platform is limited and would not reliably support these performance measures. However, tracking metrics such as number of maintenance tickets and response time remains a priority, and we anticipate better capability to report on these once a new system is in place
- **Pg. 173 Parks Accomplishments—Exactly how many playgrounds does the City maintain? It says 35 on this page and 36 on p. 174. I've also seen the number of 36.**
Answer: We maintain 35 playgrounds. For certain metrics, the Schrom Hills outdoor fitness station is included as part of the inspection/maintenance regimen.

- **Fewer Parks employees attended training events than in FY 25. Is there a reason?**
Answer: Variability in workloads and availability of staff are the main drivers.
- **Pg. 175 Sustainability—Will there be a status report and update on SAYT?**
Answer: Yes.
- **Pg. 176 Missing Budget, Budget comments, Performance Measures**
Answer: There is no budget comments warranted.
- **Pg. 178 Waste Collection and Disposal—What is the current tipping fee and MRV fee?**
Answer: \$70.00/ton, planned increase as of July 1st, 2025 \$85/ton.
- **Why has Line E501 Maintenance doubled in FY 26 and will greatly increase again in FY 27?**
Answer: We assume this refers to page 178, which illustrates how bulk trash collection places additional strain on refuse and recycling vehicles, driving higher costs for hydraulics and tire maintenance.
- **What was \$37,512 used for in FY 26, Line E28 Special Programs?**
Answer: Compost Crew, compost collection. Please note these costs are being covered through a grant.
- **Has the Revenue from the Recycling Fee been discontinued? Why?**
Answer: The recycling center continues to operate without generating revenue and is not projected to become cash flow positive.
- **The deficiency of Revenue over Expenditure has grown tremendously in FY 26 and FY 27, even with the introduction of SAYT? Or is FY 27 an estimate based on the old policy?**
Answer: Yes, we are only now starting to receive data on SAYT.
- **When were commercial refuse/recycling fees last increased?**
Answer: July 1st 2024.
- **Missing Budget Comments**
Answer: There is no budget comment warranted.
- **Pg. 181 Street Maintenance—What is the FY 27 Cost per mile to pave two lanes?**
Answer: Approximately \$300,000.00.

- **What additional unexpected expenses were incurred during the Snowcrete event?**
Answer: two Kubota tractor broke – repair costs +/- \$24K.
- **Missing Budget Comments**
Answer: There is no budget comment warranted.
- **Pg. 183 City Cemetery—Missing Budget Comments**
Answer: There is no budget comment warranted.
- **Pg. 184 Four Cities—Missing Budget Comments**
Answer: There is no budget comment warranted.
- **Pg. 186 Maintenance of Multipurpose Equipment—Line E53 Computer Expenses. Why the big increase proposed for FY 27?**
Answer: This includes the subscription cost for the new Fleet Management software as well as fleetwide telematics, allowing the department to integrate and automate a large number of fleet services.
- **Pg. 188 Performance Measures—Why the sharp decrease in the # of police vehicles in FY 26 (-21 altogether)?**
Answer: This was due to a reconciliation of vehicle numbers. Previous years did not account for vehicles going out of service.
- **Pg. 189– Missing Budget Comments**
Answer: There is no budget comment warranted.

Capital Funds

- **Pg. 275—Where is the Greenbelt Station Trail project line item now located?**
Answer: In the Greenbelt West Infrastructure Fund table, pg 285
- **Pg. 277 Capital Project Fund—Was a street survey done in preparation for the FY 27 budget?**
Answer: Our street crews review our streets every year and assess and grade our streets in preparation for upcoming budget years.
- **Pg. 278 There seem to be a lot of numbers missing, such as the \$178,000 in FY 25 for Red Oak Mitigation.**

***Answer:** We will address any numbers, correct any issues. Some previous tables did not come over properly on transfer to InDesign.*

- **Pg. 281 Same for this page, such as the \$95,000 in FY 25 for LED Lighting upgrades.**

***Answer:** That was an annual placeholder that we didn't spend due to budget limitations.*

- **Pg. 286 CDBG—Didn't the City get \$191,200 in PY 50 and was expended in FY 25 for paving Cherrywood Lane from Breezewood Dr. to Greenbelt Rd. or did we not receive what we applied for?**

***Answer:** Yes, we received that funding and completed the project.*

April 20, 2026, Misc Grants & Contributions, CARES, Greenbelt Cinema

Council Questions

- **Pg. 193 - Do we have remaining bilingual staff on the CARES team, even if they are not specifically designated as such?**

Answer: There are currently 2 bilingual clinical staff at CARES. The GAIL program has one bilingual classified staff person and 2 bilingual staff who are ARPA funded.

- **Pg. 193 - In the Assistance in Living section for Auth FY 2025 should it be 3.0 FTEs and the same for FY 2026?**

Answer: The ARPA funded position of Community Case Manager was decreased to part time in FY26. The position was split to offer the Police CIT a part time case manager in FY26.

- **Page 193. I believe part of the work of the ARPA-funded positions was to administer ARPA-funded assistance programs that we no longer have available, but are there other consequences of losing those positions?**

Answer: The ARPA case manager positions that worked with the Rental, Education and Childcare funds were focused specifically on those programs. When the funds were expended these positions were ended. If such funding were to become available again, those positions would need to be reinstated. Without the funds, there is not a specific role for these positions.

- **Pg. 195 - Which of the grant position have already been funded or are likely to be funded?**

Answer: CARES anticipates receiving the County Department of Family Services Grant which funds the Delinquency Prevention Counselor (PT), Community Mental Health Counselor (PT) and Group Facilitator (PT). The Service Coordination Assistant and Senior Mental Health Provider are funded from GRH Budget to serve GRH residents. The hours the Senior Mental Health Counselor was funded by ARPA funds will be ending. The Community Health Coordinator position is uncertain as it was partially funded through ARPA and the SASS grant.

- **Pg. 198 - Can you provide a bit more information on how applying for 501(c) status will benefit the city and residents?**

Answer: This would allow the City to apply for social service grants offered to non-profit 501(C) organizations. Currently these often do not allow City governments to apply. For example, to apply to the Greenbelt Community Foundation an organization must be a non-profit.

- **Pg. 198 - Securing a 501(3) designation for a CARES Foundation or Fund should be a high priority, pursued ASAP.**

Answer: Director and Assistant Director are exploring what is needed for this to occur and working with Grants Manager as this is pursued.

- **Pg. 199 - How many of the eviction relief request were we able to respond and provide assistance?**

Answer: In FY 24 there were still some ARPA funds and 16 residents were assisted using ARPA Funds, 26 residents assisted with donated funds for a total of 42

In FY 25 19 residents were assisted with donated funds

FY 26 (YTD) 33 residents have been assisted with funds from City Council and donations

- **Pg. 200 - It looks like there is an increase for college tuition this year? Do you anticipate this staying at this level in upcoming years or will it continue to go up and down?**

Answer: This amount is based on anticipated staff requests for this benefit and thus will fluctuate.

- **Pg. 204 - What is the status of the HUD funding? Are we being reimbursed in a timely fashion?**

Answer: Congress has approved program funding for the FY 2026 budget year (January – December 2026). Unfortunately changes in leadership at the HUD grant office have postponed the grant process from starting for 2026. We can not request reimbursement until this occurs.

- **Pg. 246 - Where do we document how much space recognition groups are using community center space and/or other facilities? What percentage is this in comparison to other groups that pay for space?**
Answer: Look at the chart on page 231
- **Pg. 248 - Why is the additional \$25K needed for the Cinema beyond the fact that we funded it last year?**
Answer: The understanding from last year was that the annual contribution would be increased to \$75,000 going forward, as it had not been increased/adjusted for inflation in quite some time.
- **Pg. 249 - Are the Swim Team and the Concert Band aware their funding is being reduced?**
Answer: FY27 Recognition Group funding has not been determined. However, once City Council adopted the FY27 Budget, all recognition groups are notified of their grant award.
- **Line item 69 - Have we received requests from Gives, Meals on Wheels, Greater Washington Ear? Are they aware of the date of our work session?**
Answer: Yes, all groups mentioned above have submitted their requests.
- **Line item 70 Is the year-to-date/actual figure correct?**
Answer: FY27 Total Grants and Groups does not include recognition groups. This total will be updated once the budget is adopted.

Resident Questions:

- **Pg. 199–Performance Measures. Has the Parenting Group been disbanded? If so, why?**
Answer: CARES has unfortunately not been able to successfully fill Parenting Classes offered. CARES is working with SHLE to pursue offering Parenting Class at the School.
- **Eviction Relief Requests have decreased a great deal. Why? But Requests for Service have greatly increased. Are client needs changing and possible reasons why?**
Answer: The Eviction Relief fund is supported solely through donations from local faith communities and individuals and a county council grant. The number of

requests annually has been about 250 for last several years. In FY26 Council designated funds for this purpose which increased the number of residents served. We listed an estimated 200 in 2027 based on calculation of 16 a month or 4 requests a week.

- **Pg. 203–Are there no team highlights to point out?**

Answer: Team Highlights for the Service Coordination Program will be listed.

- **P. 204–Service Coordination Program Line E45, Membership and Training, why is there such a large increase for FY 27?**

Answer: This increase is believed to be an estimated addition for college tuition reimbursement, which is a City benefit offered to classified employees. The Budget per HUD grant is estimate is \$2,500.

- **Revenue Sources— Why did the City receive a much greater HUD grant than expected in FY 26?**

Answer: The HUD grant for FY2026 is not larger than past years. The increase reflected in FY2027 budget is due to addition to membership and training benefit being added.

- **Last year, it was noted that there were 28 frail and at-risk GRH residents being helped with extra services. This year there are 40. Green Ridge House was not meant to be an assisted-living facility. Is this policy now difficult to maintain? What changes in staffing and resources might be needed in the future? When do we draw the line, as difficult as that might be?**

Answer: HUD allows for residents to age in place with assistance up to and including live in support. It is only when a resident is ineligible for programs and services or has exhausted their personal finances and therefore cannot access needed services will a higher level of care be pursued with the resident, their sponsor or family. This has always been the reality of Green Ridge House. The numbers over the year have ebbed and flowed based on the resident population.

- **In FY 24, it was noted that the Police Crisis Intervention Team responded to 28 mental health crises at GRH. What was the number last year?**

- *Answer: CARES does not track this number. The Police CIT may be better able to answer this question.*

April 22, 2026 - Recreation

Council Questions:

- **Pg. 209: Line 675 - What has been the impact of eliminating fitness & leisure?**
Answer: No impact. The services were not eliminated. The expenses, revenues and job duties were assigned to Recreation Programs and Arts.

- **Pg. 210: Line 60: Parks & Rec has increased by \$1 million since fy2024**
 - **Revenue seems to exceed expenses. Is that due to the increase in General City revenues?**
 - *Yes. However, General City Revenue should make up for the shortfall to balance expenses and revenues.*
 - **- Rec programs revenue is down from fy2024**
 - *Recreation program revenue has increased steadily from FY2024. Recreation believes the FY26 number is low and revenues will be higher than is estimated.*
 - **- Rec Center revenue is budgeted to double? Why?**
 - *Recreation believes the FY26 number is lower and revenues will be higher than is estimated.*
 - **- Fee-based revenue is flat**
 - *This is mainly due to limitation on space to offer more fee-based classes. We are out of space.*

- **Pg. 210: Increase in revenue is ~\$500K, where do you anticipate this increase will come from?**
Answer: The 500k increase is mainly due to lower estimated projections in FY26. Recreation believes these numbers are low and revenue will be higher than estimated in FY26.

- **Page 210. The percentage revenue versus expenditure for this overall calculation doesn't seem to match the way it's being done in the other sections (Arts, GAFC, etc.). The calculation shouldn't include the general city revenues amount to add up to 100%, should it?**
Answer: You are correct. In the past general city revenue was not included in the summary page and it would show the revenue as a percentage of the expenditure.

- **What do we need to do to advocate for an increase in the M-NCPPC grant amount, given how much programming we do that the county doesn't have to, including for non-Greenbelt residents? (which we can see in the charts on page 214)**

Answer: Generally, the request is made by the County Councilmember representing Greenbelt. The City Manager is having discussions with County Councilmember Adams to request more funding from M-NCPPC. It wouldn't hurt if City Council lobbied Councilmember Adams as well.

- **Pg. 213: Lines 37 and 38: What has changed with the transition from print to digital in notices-publications and communications between fy2024 - 2026? What has been the difference in outcomes as a result of the changes? Is it working as expected?**

Answer: We now print a limited number of Activity Guides in-house, primarily to meet the needs of some of our Active Aging participants. We don't think there has been any change to outcomes, and we've greatly reduced the amount of paper needed each quarter. The transition from print to digital has gone as expected.

- **Which programs receive the most subsidy/financial assistance?**

Answer: Summer Camps

- **Pg. 214: Management Objectives: Is it possible to post the activity listings on the Community Center monitor screen to the city website? I think that might increase same-day registration for activities.**

Answer: The Community Center lobby monitor uses REACH software for the display. Staff generates daily Community Center schedules in our RecTrac software that is then integrated into the REACH program. Our WebTrac page includes a link to an Activity Calendar that could be a better option to highlight on the City's website since it can incorporate all Recreation classes with links to register.

- **Pg. 214: In the performance measures, what does transaction processed mean?**

Answer: These are transactions captured with our RecTrac software. Transactions fall within any of our RecTrac modules . . . Activity Enrollments, Facility/Park Reservations, Pass Memberships, Point of Sales, Ticket Purchases, etc. Transaction types include Purchases, Cancellations, Renewals, etc.

- **Pg. 216: Revenue as % of expenditure is slipping. The SHLES outreach is great. What about kids in the East? Artful Afternoon or drop-in programs at Schom Hills Park or in the east?**

***Answer:** Kids in Greenbelt East participate in the Summer Xtreme Teen program cosponsored with M-NCPPC. With additional funds, Recreation could add an Artful Afternoon and/or drop-in program at SHP.*

- **Pg. 216: How come our estimated revenue for art & ceramics so far off from adopted, but back to high for FY27?**

***Answer:** Recreation believes these numbers are low and revenue will be higher than estimated in FY26.*

- **Pg. 216: What is the current number of classes offered in Greenbelt West? This should be the baseline. Then what is the goal in increasing programming?**

***Answer:** Most programs at Springhill Lake Recreation Center are either summer or school year programs. We provide an After School program during the school year, M-F, from 1:45pm-6pm. During the summer the program runs from 12pm-6pm. During both programs, a daily meal is provided in partnership with the Capital Area Food Bank. This year we added an art component to the After School program that was provided by our Arts instructors three times per week. Also new this year, we added a preschool art class and preschool movement class once a week. A monthly Artful Afternoon and monthly Bilingual Storytime is provided year-round.*

To connect with the Active Aging 60+ community in Greenbelt West, we provided an Open House in the Fall, as well as a series of Healthy Meals workshops. In addition to the recreation programs provided, several Recognition Groups receive free space at Springhill Lake Recreation Center.

We hope to expand Active Aging programs and add a dance program in FY27.

- **Pg. 216: How are the fees for classes determined? Is it all the same rate? Are there certain classes where the revenues do not cover the supplies and operating expenses to offer the class?**

***Answer:** For many of our classes, the fees charged are designed to cover direct costs, such as instructor fees and materials. The classes/programs in Greenbelt West are subsidized, and the revenues do not cover the program costs.*

- **Pg. 216: Decrease in overall revenue ~\$300K. Will services decrease?**

***Answer:** Recreation believes these numbers are low and revenue will be higher than estimated in FY26. Services will not decrease.*

- **Pg. 216: Budget comment—what is the increase in daily passes suggested?**

Answer: The proposed increase to the daily admission fee is 25 cents for Greenbelt Residents and 75 cents for Non-Residents. There is also a proposed 5% increase to all pass membership fees. Page 296 can be referenced to compare the new proposed fees to neighboring facilities.

- **Pg. 216: The budget notes indicate that Department Equipment, line 52, is higher in FY2026, but that value (and that of FY2027) are actually lower than FY2024 and FY2025. Is that a mistake in either the number, or the note?**

Answer: The note references only the difference between FY 2026 expenditures of \$11,900 as compared to FY 2027 anticipated expenditures of \$10,800.

- **Pg. 216: Special Programs, line 58, dropped notably - is that correct, or just a missing zero?**

Answer: The 58 account is the location for the MSAC grant funds that exceeded the budgeted amount, in FY2026 that amount was \$27,401. The FY2027 budget is lower, reflecting only the budgeted expenses for live performances. In FY2026 the additional MSAC grant funds were utilized to support new ceramics program equipment, enhanced arts storage, staff training, and “Joy” installation expenses.

- **Pg. 216: Is there a reason for such a drop in the estimated revenue from ceramic classes in FY2026 compared to previous years?**

Answer: Recreation believes these numbers are low and revenue will be higher than estimated in FY26.

- **Pg. 219: Line e46 -Building maintenance and structure: why the 2026 ytd drop to \$12,500? Ytd % of expenditure covered by fees is down? Revenue is down for 2027**

Answer: The \$12,500 amount is not accurate and doesn't incorporate any of the FY26 estimates for the 46 line items managed by Public Works. The FY26 estimate should be much closer to the FY26 Adopted amount for line 46. .

Regarding revenue/fees, Recreation believes that several of the FY26 estimated revenue is too low, causing the drop in the % of expenditures covered by fees. Revenue for FY27 is expected to increase from FY26 since the extended closure of the indoor pool impacted FY26 revenue.

- **Pg. 219: The total under revenue sources seem to match the FY2026 estimate, rather than the FY2027 proposed amount, resulting in an incorrect revenue percentage calculation. (And probably also the incorrect value from general city revenue.)**

Answer: Looks like the excel formula is messed up.

- **Pg. 220: MO - Good to see the ADA-compliant aquatic equipment replaced when needed. Is that going to happen this year?**

Answer: We are currently assembling quotes for the items being replaced and hope to have them ordered prior to the end of FY26.

- **Pg. 220: What steps are being taken to bring GAFC class registration online?**

Answer: Many GAFC classes require assessments prior to placement/enrollment in the appropriate class, making online registration challenging. Staff is exploring adding the water exercise classes to the online registration options.

- **Pg. 221: Performance Measures - The number of visits has not changed much - is this because we are at capacity?**

Answer: We are not at capacity. Staff interprets general consistency in visits from our passholders as our facility serving a loyal base of pass members that regularly visit our facility and renew their passes.

- **Pg. 222: While it is certainly impressive that so much time has been spent by the Museum Director supporting the work of the Greenbelt Reparations Commission, this represents a full quarter of standard full-time hours. Is this a reasonable use of staff time, is it reflected in her job description, and/or are there standards for how much staff time should be spend on liaison positions?**

Answer: For ad hoc committees/boards/commissions/taskforces, the staff liaison role was supposed to be relatively short term. However, the RC requires more staff support than the other groups Council has authorized. This could be mainly due to the complexity of the RC's objectives, meeting schedule and the size of the commission.

There are no standards in place on how much time staff should dedicate to committees/boards/commissions/taskforces. These types of assignments fall into, "other duties as assigned" in a job description.

- **Pg. 223: Greenbelt Museum**

- **Are we ready for construction to begin at some point this year? How will programming be affected?**

Answer: Staff anticipates construction beginning in FY27. 10-A will be shut down during construction and 10-B may need to be as well. Some programs will be moved to other facilities if possible.

- **Is there an inventory & maintenance schedule of our educational kiosks, and will it be coordinated with the wayfinding signage program?**
Answer: The wayfinding signage will direct visitors to key city facilities/sites including the museum. There are some interpretive signs at Buddy Attick Park and museum related that are in need of replacement, but we do not have a schedule/funding to replace them at this time.

- **There are no performance measures. What about # of visitors or attendance at programs?**
Answer: Museum Performance measures will be included in the adopted budget

- **Pg. 223: Given the LBI that will fund the remainder of the costs for the 10-A Crescent renovation, how do you see this impacting revenue? When can we expect to see a timeline on renovations?**
Answer: Both 10-A and 10-B will need to be shut down during the renovation. Some programs will be relocated if possible. Certainly, museum revenue, primarily in terms of admissions, will be affected. Construction will begin early in FY27. Staff are preparing documents to be placed on a City Council agenda for project management approval. Once the project manager is in place, a timeline will be developed and shared.

- **Pg. 224: We seem to be missing performance measures for the Greenbelt Museum. Do we have numbers for how many people visited the house, and/or attending walking tours or other events to add here?**
Answer: Yes, this was an oversight. Museum Performance Measure will be included in the Adopted Budget.

- **Pg. 233: That is a large increase in park permit revenue from the new pavilions. Is there a plan to market/advertise these spaces? There's also an increase in Youth Center Rentals and fee-based revenue. Are we raising class/camp fees? (I think I just found this answer on p. 236, looks like circus camp?)**
Answer: The Park Permits line is exclusive for Buddy Attick Park rentals. Buddy Attick Park rentals were suspended during the construction of the new pavilions so there were years with no revenue. The two new pavilions opened in October 2025 and will generate additional revenue going forward. Previously, Buddy Attick Park only had one group picnic area rented. Recreation believes the FY26 estimated revenue is too low.

Recreation will be working with PIO to promote the new pavilions and educate the public on rental procedures prior to the busy season.

Youth Center and Springhill Lake rentals are projected to increase due to the addition of pattern rental groups and more general rentals for parties. Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals.

We did not increase camp fees in 2026. We will likely increase all camp fees in 2027.

- **Pg. 226: Globetrotting trips have expanded / what is the cost?**

Answer: Since we now have access to two Greenbelt Connection buses, the transportation costs are minimal. Public Works and Recreation both provide a driver, so the staff costs are shared by both departments.

- **Pg. 227-228: Given the increase in senior programming are we looking at more grant opportunities to pursue?**

Answer: Yes, we applied for an AARP grant recently.

- **Pg. 229: Why is there a decrease in revenue in Community Center tenets?**

Answer: Recreation believes that the FY26 estimated revenue is too low, creating a more significant increase from FY26 to FY27. Additionally, the FY26 Adopted amount seems to be erroneously too high. Tenants have remained consistent for the past several years with gradual increases based on tenant lease agreements.

- **Pg. 233: Tennis court revenue does not seem accurate. Last year, there were more rentals than ever before with JTCC, Elizabeth Seaton and DeMatha High School activities. Is this number just the light fees and not from the rentals?**

Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals. The Tennis Court revenue includes both the tennis light tokens and paid rentals. Recreation is anticipating \$14,000 in Tennis Court revenue for FY26.

- **Pg. 236: The revenue-to-expenditure ratio is good at 70%. Is the other 30% due to subsidies for scholarships?**

Answer: The remaining 30% is due to subsidized programs.

- **Page 236: The way revenue is listed on this page, with the value under expenditures, is different than all the other similar pages in this section, but may be a better way to present the information in the other areas as well.**
Answer: Agree, revenue as a percent of expenditures or percent of expenditures covered by revenue (I've seen it both ways, but they mean the same) give a better understanding as to what is happening.

- **Pg. 237: Is there any programming at all planned for the eastern part of the City?**
*Answer: Our only location in the eastern part of the City is Schrom Hills Park. The small size of the building significantly limits the programming potential. The building is currently used every summer for a teen xtreme program cosponsored with M-NCPPC. Other user groups at Schrom Hills Park include CHEARS, The Space, Greenbelt Boys & Girls Club, RUAK Hug Walk, Greenbelt Little League, and Greenbelt Soccer Alliance. Greenbelt Recreation provides community drop-in play on the field, Fall Fest and a Raku Ceramics program.
Many residents and community groups host gatherings in the picnic pavilion, illustrating how SHP provides a valuable resource for outdoor gatherings.
If additional funds are provided, Recreation could explore a few additional programming options but will continue to be limited by the size of the indoor space.*

- **Pg. 237 MBOs: do we know the percentage of camp attendees that are Greenbelt residents?**
Answer: Yes, 62% are Greenbelt residents, 38% are non-residents

- **Pg. 240: Line 700 - There is a \$500,000 increase in the Parks budget from fy2024 to 2027 proposed.**
Answer: Other than the Park Ranger account the Parks Budget is managed by Public Works. From what I can tell, the 500K increase is due to Park/Playground Maintenance and Other Services (contractors) which accounts for over 400k of the 500k increase.

Resident Questions:

- **Pg. 210–Departmental Revenue Summary, Recreation Centers What will cause this revenue line to increase over 20K in FY 27?**
Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals.

- **Pg. 211–Organization Chart. How many lifeguards are needed for the summer season, the winter season? Do you see a problem in hiring what is needed this summer?**

Answer: For the summer, having as many as 50 lifeguards would be ideal, but operating with 40-45 guards has been sufficient in the past. For the other seasons, there are typically 25-30 active lifeguards. Staff are actively interviewing and hiring additional guards for the summer season and there are no current staffing concerns.

How many Park Rangers are there currently? Are more needed?

Answer: There are eight park rangers on staff. Currently, eight is a good number.

- **Pg. 212–Administration. What is the total # of families receiving financial assistance throughout the recreation programs?**

Answer: As of this writing 42 resident households have received financial assistance.

- **Pg. 214–Administration. Has a second minimum wage tier been established for PT skilled employees?**

Any progress with the County over playing field agreements in Greenbelt West

Answer: No, a second tier of non-classified staff has not been added. Adding a 2nd tier would mainly impact benefits and not wages.

- **Pg. 216–Arts, Budget Comments. The fifth budget comment states that revenues for art classes are estimated to be higher in FY 26, but the budget lines do not reflect this under Revenue Sources. Is this an error?**

Answer: The FY2026 Estimated Revenues listed in the budget book are lower than Recreation department projections. Recreation believes revenue will be higher than estimated in FY26.

- **P. 217–“Joy” is a wonderful addition to the City’s public art. Any future art installations planned or considered?**

Answer: We are always looking for funding sources to add public art. We try to incorporate public art into projects when it makes sense. The city does have a Public Art Policy that needs to be followed.

- **Pg. 219–Aquatic/Fitness Center. How many personal trainers are available?**

Answer: The GAFC currently has three personal trainers.

- **Pg. 220–Is there a junior lifeguard program? How many junior lifeguards?**

Answer: Staff constructed a Junior Lifeguard Mentor program, and it was first offered this Spring. However, it was cancelled due to low enrollment. Another session is being planned for the Fall and will be marketed this summer to our teen camp participants.

Was outdoor pool underwater lighting installation found to be feasible?

Answer: No, too costly and would need to bore into the wall of the pool and nobody feels good about that.

- **Pg. 230 and 229–Community Center. On p. 230, Budget Comments, it states that Line 38, Communications would be lower in FY 27, but on p. 229 it is the same amount. Error?**

Answer: The Communications line incorporates local, long distance, and cell phone services. The budget comment was created due to Recreation’s request to consolidate all department cell phones into a single account in the Admin budget. While this may not have been considered for FY27, \$8,500 is an accurate proposal given the recent local and long distance phone service expenses from previous years.

- **Pg. 233–Recreation Centers. Line E27, Why was there such a large Overtime expenditure?**

Answer: This account includes the Recreation Coordinator that supports all special events in the City. While Recreation special events have remained consistent, there has been a steady increase in special events requiring City support and resources. Staff is exploring options to address the increase in overtime, but budgeting for City support of special events has become challenging due to the level of support expected for events that are not anticipated at the time of budgeting.

- **Tennis court fees revenue was way down in FY 26, why? Why do you expect it to go beyond previous years in FY 27? Generally, there are major increases in all revenue lines, especially Fee based revenues. Why?**

Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals. Increases in the Tennis Court revenue can be attributed to additional paid rentals and revenue from tennis light tokens.

- **Pg. 236–Recreation Program. Camp Pine Tree, Kinder Camp and Creative Kids Camp revenue was lower than budgeted in FY 26, but is budgeted much higher in FY 27. Why?**

Answer: Recreation believes these numbers are low and revenue will be higher than estimated in FY26. We anticipate a slight increase in FY 27, due to an anticipated small increase in camp fees in 2027.

- **Pg. 237–Were there any Tween activities last year? Was there any renewed interest?**

Answer: We continued to try different days/times to provide tween programs with limited success. We plan to survey our camp participants to solicit feedback on optimal days/times to offer the program, so we can identify the best timeframe for Fall of 2026.

- **Pg. 242–Special Events. Celebration of Spring is still listed. Didn't this become the End of Summer event? Was there a Celebration of Spring event? (Celebration of Spring was originally to occur with a Cinco de Mayo theme to include Hispanic heritage in the City.)**

Answer: We have shifted the focus of the Celebration of Spring event to focus on the families who are regular patrons at Springhill Lake Recreation Center, especially our flourishing youth programs. We shifted from a May event to a June event and celebrated the end of the school year.

- **During last year's budget process, there was a request to include the cost per event with this list. Will this be given?**

Answer: Still under development. Information is being compiled for FY26. Staff will present in FY27 with a comprehensive list of community events and in-kind service costs as well as equipment fees.

- **Last year, I stated that a Greenbelt East Recreation Report should be included in background material for Council. Will there be a Greenbelt East report along with a Greenbelt West report this year?**

Answer: staff will provide a Greenbelt East report in the work session packet.

April 29, 2026 - Public Safety

Council Questions:

- **Pg. 153: Can you comment in general on upcoming retirements, attrition rates, recruitment, and retention efforts?**

Answer: We are currently at full staffing across all divisions, including sworn police officers, dispatchers, animal control, and civilian support staff. Our recent recruitment efforts have been highly successful, supported in part by the implementation of a recruitment bonus program and a dedicated recruitment officer. As a result of reaching full staffing levels, we will transition to hiring on an as-needed basis as vacancies occur.

Over the past year, our attrition rate has been the lowest it has been in many years. While we have a relatively young department and are currently at full staffing, we continue to focus on retaining employees and planning for future succession as retirements occur. There are several senior members of the department who are either eligible for retirement or will become eligible within the coming year.

- **Pg. 153: Would you provide an update on the status of the Franklin Park partnership? Has anything changed? Have the fees been adjusted in light of rising personnel and other costs?**

Answer: The Franklin Park partnership program continues to be a successful and positive initiative. By working closely with property management, we are better positioned to respond to community concerns and coordinate efforts that lead to long-term solutions. There have been no changes to the program or to the fees associated with this partnership.

- **Pg. 153: Would you provide an update on the status of the school resource officer program? Has anything changed with the PGC? Do we have coverage at the GMS? Has the county tax differential reimbursement been adjusted in light of rising personnel and other costs?**

Answer: We continue to see a positive impact from our School Resource Officer (SRO) program at Eleanor Roosevelt High School. There have been no changes to our agreement with Prince George's County, and there are no adjustments to program funding or the associated tax differential.

To further strengthen our engagement with younger students, we will be assigning a Greenbelt Middle School liaison officer as part of our Community Action Team. This officer will maintain a positive presence at the school and build strong relationships with students and staff. While this is not a formal SRO partnership, we are confident that establishing this connection at the middle school level will result in meaningful benefits.

- **Pg. 153: Are any new special duty assignment opportunities planned for the coming year?**

Answer: We are in the process of filling several positions that can be added because of our current staffing levels. We are adding another officer into our Community Action Team (CAT), who will assist with our community connection efforts and serve as our Greenbelt Middle School liaison officer. Another detective is being added to our Special Assignment Team (SAT), which conducts investigations and supports our Criminal Investigations Unit.

- **Pg. 155: records & communications - What are the reasons for the \$70,000 increase over the actual this ytd?**

Answer: The \$70,000 increase in this budget line is attributable to the inclusion of the Crisis Intervention Team Supervisor position in the base budget. This position had previously been funded through American Rescue Plan Act (ARPA) funds. While ARPA funding will continue to support the position for the first half of the fiscal year, the City will assume the cost for the second half of the fiscal year using general fund resources, resulting in the noted increase.

- **Pg. 155: Are the red light camera expenses one-time or ongoing?**

Answer: The red-light camera expenses are on-going annual expenses for operation of the program. The cost of the program is a fixed monthly fee for each operational site, and an additional per citation costs for processing those violations that have gone into collection status. The expenses related to the new stop sign camera program were added to this budget line, resulting in the increased amount shown.

- **Pg. 156: Replacement vehicles - In general, and for the next year or two, can we extend the replacement schedule for vehicles by at least one year?**

Answer: The department has traditionally replaced between 5–8 vehicles each fiscal year, which allows vehicles to remain in frontline service for approximately 7–

10 years. In the proposed FY27 budget, funding is included for the replacement of three vehicles. In the current fiscal year, only three vehicles were replaced, and in the two prior fiscal years, no vehicles were replaced, which has created a backlog in our replacement schedule.

This has not significantly impacted operations to date due to lower staffing levels during those periods. However, now that we are at full staffing, the fleet is being fully utilized, and aging vehicles could begin to present operational challenges. Moving forward, this may require increased vehicle replacement funding in future years to address deferred replacements and ensure the fleet remains reliable and capable of supporting our service demands.

- **Pg. 156: CALEA assessment: what's the future? Are there other ways we can continue to exceed the same high standards without the full certification process?**

Answer: Our CALEA Accreditation Manager, who has maintained our accreditation for many years, is retiring this month. We are actively working to hire a new Accreditation Manager to ensure we continue to uphold our strong standards of professional excellence in this area.

CALEA offers both Tier 1 and Tier 2 accreditation levels. We currently participate in the Tier 2 program, which includes 461 standards and represents a more comprehensive and administratively intensive level of accreditation covering advanced operational and administrative practices. Tier 1 accreditation includes 185 standards and focuses on foundational, high-risk, and life-safety requirements essential to daily operations. The Tier 1 option reduces administrative workload while still maintaining an accredited status and adherence to nationally recognized best practices.

- **Pg. 156: Use of technology: As our use and reliance on technology expand, how can we best manage these systems to maintain our residents' privacy? Is there one person who oversees responsibility for this?**

Answer: As our use of technology continues to expand, protecting resident privacy remains a top priority. The department has strong policies governing the use of technology and data to ensure information is handled securely, appropriately, and in line with privacy expectations.

The department has worked closely with the Advisory Committee Advancing Public Safety (ACAPS) to help develop and model best practices and policy in these areas. Internally, we have a dedicated Technology Administrator who oversees our technology systems and ensures compliance with Criminal Justice Information Services (CJIS) data security standards. This role includes monitoring systems and conducting regular audits to help ensure data is protected and not misused. Together, these safeguards provide both policy-level guidance and oversight to ensure resident privacy remains protected as our technology capabilities grow.

- **Pg. 159: Dog park fees are not listed. Are there ways we can cover costs and increase revenue with additional user fees? Vaccinations/ microchipping / TNR / other services? Are dog park fees working?**

Answer: The department will be prepared to address this question at the work session.

- **Pg. 160: What are the current hours and days that can be covered with our staffing? What is our relationship with PGC animal control and shelter programs?**

Answer:

- **Pg. 162: The Fire Dept usually provides a more detailed operating budget. Did we request them and make them aware of the budget hearing?**

Answer: Yes the Fire department will be providing these answers prior to the work session.

- **Pg. 162: Can they provide us with an update on recruitment, retention, and relations between volunteers and career and the PGC administration?**

Answer: The Fire department will be providing these answers prior to the work session.

Resident Questions:

- **Has the Police Department decided whether or not to hire a trained civilian to process speed camera photos as allowed by State legislation? Do you think the State will extend this authorization to Red Light cameras, Stop Sign cameras?**

Answer: State law allows for speed, red-light, and stop sign camera violations to be approved by an authorized civilian employee. The department currently utilizes a civilian employee to approve these citations, as well as maintain officers trained as a backup for the programs.

- **P. 152 Staffing—How many officers are currently on the Bike Patrol? K-9 unit?**

Answer: Bike patrol is a part-time assignment for officers for patrol details and special events. We currently have 8 officers who are bike trained and serve in that capacity.

We currently have two officers with assigned K-9 partners. One dog is trained in explosives/gun detection, the other is a facility dog used for community and employee engagement.

- **How many officers are able to speak Spanish? Any other languages?**

Answer: We currently have 14 officers who are fluent in Spanish. Two dispatchers, one CIT counselor, one records specialist, and one animal control officer also speak Spanish. We also have officers who are fluent in Bengali, French, Haitian Creole, and Vietnamese.

- **Pg. 155 Line E58 Special Programs—This line includes expenses for CERT, CART, and renamed PSAC, as stated in previous years. But these three organizations get grants as well. What expenses are there beyond what their grants cover?**

Answer: The department will be prepared to address this question at the work session.

- **Pg. 155 Line E76 Red Light Camera expenses— Why the very large increase proposed for FY 27?**

Answer: The expenses related to the new stop sign camera program were added to this budget line, resulting in the increased amount shown.

- **Pg. 155 Line E91 New Equipment—How much does a new vehicle cost completely fitted out?**

Answer: The cost of a fully upfitted police vehicle is approximately \$78,000. This includes all of the emergency equipment, in-car camera system, vehicle radio, and mobile data computer.

- **Pg. 155 In FY 26, it was stated that the fines received from Red Light Camera and Speed Camera violations were both more than the cost for each. Is this still the case?**

Answer: Recent changes were made to the programs to ensure that the expenses of the programs do not exceed the revenue generated.

- **P. 156 Budget Comments bullet 5–Which line does this comment refer to?**

Answer: E76-Red Light Camera Expense

- **Accomplishments—Are there still 18 officers trained to provide crisis care?**

Answer: We currently have 22 officers trained in Crisis Intervention. Our CIT Supervisor will be conducting another 40-hour CIT Certification School in October of this year.

- **P. 157 Last year there was a section listing revenue sources for the Police Department. Why was it dropped? Will it be shown elsewhere?**

Answer: The police department revenue sources are listed in the revenue spreadsheet.

- **My standard questions) number of drug overdoses? Number of accidents involving DUI? a bicyclist? a pedestrian? I asked for these stats last year, but received no answers.**

Answer: In 2025, the department responded to a total of 24 overdose related calls for service. In one incident, officers were able to provide CPR and utilize an AED to save the victim's life. The officers were able to meet with the victim weeks after the incident and were recognized with lifesaving awards.

Out of the total number of crashes reported, 18 involved alcohol or drug impairment.

There were a total of 11 reportable crashes involving pedestrians and 4 involving bicyclists.

- **What was the number of CIT calls and follow-ups last year?**

Answer: In 2025, the Crisis Intervention Team completed 128 assessments on responses to incidents ranging from mental health, homelessness, substance abuse, and domestic related issues. An additional 101 stabilization visits were completed in support of our community members to assist in addressing their needs. The CIT completed 1,185 contact notes documenting the initial and on-going services provided to clients within our community.

- **Pg. 159 Animal Control—What is the difference between Line E06 Repair/Maintain Building and Line E46 Maintain Building and Structure?**
Answer: E06 is a personnel related line item for employee salary related to animal control building maintenance. This line is \$0 since there is not a public works employee assigned to the facility. Line E46 in the costs budgeted for supplies and equipment needed for building maintenance.

- **Pg. Line E27 Overtime—FY 26 went over budget. Was this due to staff shortage?**
Answer: The department will be prepared to address this question at the work session.

- **Pg. Line E33 Insurance— The amount for FY 27 is less than FY 26 which differs from all other department insurance trends. Is this an error?**
Answer: The department will be prepared to address this question at the work session.

- **Pg. Line E57 K-9 Expenses— It was stated last year that this was not expenses for the K-9 unit and would be renamed to clarify what it was for. Please clarify.**
Answer: This is not the Police K-9 unit, these are expenses related to animal control's care of animals. As of now, the account line name has not been changed.

- **Pg. Is there still an Animal Control van?**
Answer: No, the animal control van was decommissioned at the end of its service life and replaced with a SUV.

- **How many feral cat colonies are there and where are they?**
Answer: The department will be prepared to address this question at the work session.

- **P. 160 Performance Measures Trap, Neuter, Release (Cats) The # of TNR cats in FY 26 was 0, yet under Accomplishments it is mentioned receiving a grant for feral cat spay and neuter. Is this a recent grant which will be used in FY 27?**
Answer: The department will be prepared to address this question at the work session.

- **Pg. 160 Adoption/Placed Animals—The # in FY 26 decreased substantially. Was this due to fewer animals in our care?**
Answer: The department will be prepared to address this question at the work session.

- **P. 162 Fire and Rescue Squad—Without seeing the report from the Greenbelt Volunteer Fire Department, it is difficult to know what questions to ask.**

Answer: The Fire department will be providing these answers prior to the work session.

○ **How many active volunteers are there in the department?**

Answer: 20 fit tested members; 2 probationary FF/EMT members; and 7 potential new members at various stages in the on-boarding/recruitment process. GVFD continues to participate in community events and actively recruits during special events; actively utilizes County and State recruitment portals and participates in county wide recruitment events; and hosts recruitment meetings at the station.

○ **Which days and hours are covered by the volunteers?**

Answer: GVFD has a variable, non-fixed schedule for volunteers. In 2025, volunteers covered a total of 1,872 hours. Each shift lasts a minimum of four hours, with each block requiring at least two qualified personnel.

○ **Were ambulance fees received last year?**

Answer: The EMS billing account currently has a balance of \$241,739.30. This account is used to maintain and fuel apparatus, as well as pay for insurance and additional equipment as needed. This is a variable account.

○ **What funds were received from the County?**

Answer: GVFD receives Station Program Funds (\$15,000 per year) and Station Management Funds allocated for use by GVFD for purchasing tools, uniforms, and housekeeping items.

○ **Did Co. 35 participate in the Volunteer Staffing Utilization Incentive Program last year, if that program still exists?**

Answer: Yes, GVFD continues to participate in the Volunteer Staffing Enhancement program.

Additional Information - Apparatus

Current Apparatus

- Engine 353 | 2021 Pierce | Projected Replacement **2036**

- Engine 352 | 2014 Pierce | Projected Replacement **2029**
- Ambulance 358 | 2018 Ford | Projected Replacement **NA**
- Ambulance 359 | 2014 Ford | Projected Replacement **NA**
- Chief 35 | 2008 Ford | OOS - Projected Replacement - **Past Due - \$80,000 projected cost**
- Chief 35A | 2004 Ford | Projected Replacement **NA**
- Utility Truck | 2023 Ford | Projected Replacement **NA**

May 4, 2026 - Green Ridge House

Council Questions:

- **General Questions:**

- **Have the payments from HUD been coming through on time?**

Answer: Yes, No issues

- **Any other concerns or issues to bring forward for discussion?**

Answer: No

- **What was the 49000 major repair this year?**

Answer: We needed to replace the hot water basin for the cooling tower and rent a crane to lift the new basin onto the roof and remove the old one. This replacement is necessary because the existing basin is deteriorating, and fragments could break off and damage the tower fins, which could result in a loss of air conditioning service. The project is scheduled to take place from May 6 through May 8.

- **Are solar panels on the roof possible in the near future? Would they reduce the utility bills for individual apartment holders?**

Answer: The City applied for grant funding and that grant was not awarded. Other grants/funding sources will be researched. All research and information gathered regarding solar panels was turned over to Public Works. The original concept was to sell excess power back to Pepco. Since that time, we have not had any further discussions with any parties regarding solar panels.

- **What is the Greenridge House Residents Association planning for this year? Are there other ideas that they are not moving forward with?**

Answer: Many residents participate in the trips coordinated by the recreation center. They continue to offer all of the regular functions and activities that have been provided in the past. They are also still developing ideas for additional programs and activities within the new budget.

- **Are there any structured opportunities for residents who want to do volunteer work with the City?**

Answer: Any resident interested in volunteering is encouraged to speak with Flora.

- **What are the building improvements planned for FY2027 in terms of Capital Expenditures?**

Answer: Capital Expenditures for FY 2027 are planned to focus on continued infrastructure improvements, safety, and enhancements to resident amenities. Proposed projects include Phase 2 of 6 of the riser replacement program, which will consist of replacing two additional risers. Management also plans to correct the erosion issue along the side of the building and pursue approval from Prince George's County to install a pergola adjacent to the vestibule area for resident enjoyment. Additional improvements include replacing the current flooring with new flooring in the hallway outside the kitchen extending up the loading dock area, replacing the existing canopies at all entry doors except the front entrance, and purchasing new raised garden beds for the community garden area.

- **Pg. 267: How much would the rent for these units be without the HUD subsidy? Is that amount realistic for this area?**

Answer: The current market rate is \$1,664. This rate remains historically in line with other one-bedroom, one-bathroom apartments in the surrounding area

- **Pg. 267: What is the mix of residents in terms of older vs. Disabled?**

Answer: The designation for Green Ridge House was changed in 2018 to seniors age 62 and older. While some residents may also meet the criteria for disabled adults, we no longer track or maintain records based on that designation.

- **Pg. 268: Are the residents aware of the rent increase?**

Answer: Residents did not receive a rent increase. The property received a gross rent increase, along with an increase in the utility allowance, which reduces the resident portion of the rent. All residents have been notified of the changes to the gross rent and utility allowance.

- **Pg. 268: How is the building's Wi-Fi working in all common areas? What about individual units?**

Answer: The Wi-Fi in the common areas is providing stronger reception and overall better performance than the Wi-Fi within individual apartments. Reception inside apartments varies throughout the building, with some areas experiencing stronger connectivity than others.

- **Pg. 270: How long is the waiting list?**
Answer: The waiting list remains approximately one to two years. While the list will be reopening in the coming weeks, we currently have only a limited number of vacant units available, so applicants should still expect a wait before an apartment becomes available.

- **Pg. 270: Is there only one employee living unit on-site now?**
Answer: Currently, the Property Manager is the only employee residing on site.

- **Pg. 271: What is included in the increase in computer services?**
Answer: IT services experienced a slight increase in cost, and we are also now incurring expenses for Yardi, our accounting software.

- **Pg. 271: Is the additional temporary help in the budget ongoing for the year or partial?**
Answer: We anticipate making a decision regarding temporary assistance within the next few months.

- **Pg. 272: Is last year's investment in access control working out? What accounts for the changes?**
Answer: There was no major increase in this line item. The only increase was the cost of an additional door repair.

- **Pg. 272: The Fire & Life Safety Contract came in at more than twice what was budgeted between the FY2026 Adopted and Estimated amounts, but it's back to the lower amount for FY 2027. Can you explain the difference? Similar question about the Access Control line in the same section.**
Answer: Fire & Life Safety experienced several unanticipated expenses this year. We were required to replace all smoke and carbon monoxide detectors in every apartment after the 10-year lithium battery expired, resulting in an additional cost of \$7,422. An emergency service call to the fire safety contractor was also necessary when a compressor failed/burned out, at an added cost of \$1,450.

In addition, the compressor that failed/burned out for the second-floor dry pipe system had to be replaced, resulting in an additional expense of \$8,224.60. Following the annual inspection, further repairs were required in the pump/mechanical room as well as to components of the fire protection system, adding another \$4,395.00 in costs.

Access Control had several unanticipated expenses during the year. During our REAC inspection, the inspector did not approve of the existing resident exit configuration, which required management to install a panic/press bar for safe entry and exit access at an additional cost of \$6,520.92. Management also installed an access control keypad at the loading dock to regulate who may enter and exit that area. This was an important safety measure due to the presence of large vehicles and heavy dumpsters on the dock. The cost of this security improvement was an additional \$4,616.72. In addition, we incurred the annual maintenance and cloud hosting fees for the card entry system in the amount of \$600.00.

- **Pg. 273: There is a slight increase projected in turnover costs for painting. Are you expecting more this year? How many people are on the waiting list? When will the list open?**

Answer: Increases are based on current costs and historical projections. We are not expecting anything more than normal. There are currently 10 people on the waiting list. The list will open from 5/11 through 5/15.

- **Pg. 273: Were building improvements budgeted for last year not finished and shifted to next year?**

Answer: Occasionally, a line item cannot be completed due to factors such as weather or time of year, and those items are carried forward to the following year's budget.

Resident Questions:

- **Pg. 269 Issues and Services—the two introductory paragraphs are the ones from last year; need to be updated to FY 27.**

Answer: This is being updated

- **How many parking permits have been issued?** 46 permits
- **There are currently no vacancies. How many are on the wait list?** There are currently four vacant units. One unit has been rented, one applicant recently declined the offered unit, and two additional units have recently become available and now require turnover preparation. There are currently ten applicants on the waiting list. The waiting list will open the week of May 11 through May 15.
- **Are solar panels being considered?** Information gathered regarding solar panel options has been provided to Public Works for their review and consideration.

- **Pg. 270 Other Funds, Other Income—How many tenants have pets?**
Answer: 14 residents have pets

- **Pg. 271 Administration, Professional Fees—What is causing the large increase in FY 27?**
Answer: An additional \$2,500 was added to the budget to cover required benchmarking compliance. Benchmarking data must be submitted to MDE by June 1, 2026. We have contracted Global Facility Solutions, Inc. to collect the necessary information and complete the submission to MDE.

 - **Section 4-Payroll—Salaries appear to be decreasing. Is this due to fewer employees or to lower pay scale employees? Why is there a large increase in temporary help in FY 26 and FY 27? (Perhaps that’s what is causing the salary decrease?)**
Answers: Salary expenses are lower because we currently have fewer employees. We presently have one temporary employee whom we hope to transition to a permanent position.

- **P. 272 Section 6-Service Contracts, Fire and Life Safety Contract—what caused the increase in FY 26?**
Answer: See answer above

 - **Access Control—What caused the large increase in FY 26?**
Answer: Please clarify question
 - **Section 8, Maintenance—What caused the large increase in FY 26**
Answer: There was no large increase. Just normal items.
 - **Replacement Units and Parts—What caused the increase in FY 26? Why do you think FY 27 will need less funds than what was budgeted in FY 26 especially when that line item went over budget?**
Answer: The difference between 2026 and 2027 is only \$1,500. Historically, this represents a normal increase.

- **P. 273 Section 9-Turnover Costs—Will there be a large number of residents leaving GRH in FY 27? Why else are increases budgeted in FY 27?**
Answer: We still have two (2) months remaining in the fiscal year, so these figures will continue to increase. The budget was lower this year primarily because several residents declined carpet cleaning services, and we secured a new vendor at a

lower cost. In addition, all carpet was removed from the common areas this year, eliminating the need for common area carpet cleaning.

Next year's budget remains in line with historical spending levels. However, increases are anticipated in certain products and services, and the painter's scheduled hours have been increased from 30 to 40 hours.

May 6, 2026 - Recognition Groups (Group 1)

Council Questions:

Resident Questions:

May 13, 2026 - Recognition Groups (Group 2)

Council Questions:

Resident Questions:

May 18, 2026 - Final Budget Review

Council Questions:

Resident Questions:

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



Office of the
City Manager

TO: Josué Salmerón
From: Tim George
Date: April 9, 2026, rev. May 15, 2026
RE: Reclassification Request, Cary Eure

I would like to present a recommendation to reclassify Cary Eure from Grade 10 to Grade 11 and changing her title from Grants Coordinator to **Grants Administrator**. As you know, Cary has been a tremendous asset to our organization in developing a grants management system, writing/tracking grants and working directly with the departments. Under her leadership, we have increased our grant funding significantly.

- 1) She has expanded the role in the following ways:
 - a. Created and maintains a comprehensive grant tracking database
 - b. Grant writing and coordination with funding agencies (previously staff)
 - c. Works directly with state and federal delegations submitting applications
 - d. Proactively met with all departments to understand their projects and grant needs, now conducting quarterly follow-up meetings (new task she created)
 - e. Runs grant programs, especially bond bills, staying on top of all activities (previously ACM)
- 2) She works independently and requires very little direct supervision and is a highly capable and reliable employee.
- 3) She is now also handling reimbursement submissions, MHT and bond bill authorizations, project tracking and meeting Grant Compliance requirements.
- 4) Currently she is a Grade 10, lowest grade in the Admin suite. By comparison: Constituent Services – G11, Deputy Clerk – G11, Communications Specialist – G12, DEI Officer – G15, City Clerk – G15, and has a comparable work load and equal organizational need, at least.

This reclassification would not necessarily need to accompany a significant pay increase at this time given our current budget constraints. An in-grade pay increase could be offered at her next annual review, subject to funding availability. Cary is a highly valued and dedicated employee that goes above and beyond for the team. She has never wavered on an assigned task or offering help, even when these requests are outside her stated duties. This reclassification would reinforce with her the value she brings to the organization. It will also be an important outward signal to our department heads the importance of her role and the importance of pursuing grants.

A NATIONAL HISTORIC LANDMARK
PHONE: (301) 474-8000 www.greenbeltmd.gov



CITY COUNCIL REGULAR MEETING AGENDA

MAY 26, 2026
7:30 PM

[Zoom Link](#)

Dial-in: 301-715-8592

Webinar ID: 859 7315 0694

Passcode: 444050

I. ORGANIZATION - 15 minutes (7:30 - 7:45 p.m.)

1. Call to Order
2. Roll Call
3. Meditation and Pledge of Allegiance to the Flag

Suggested Action:

Reading of the Greenbelt Community Pledge: The strength of Greenbelt is diverse people living together in a spirit of cooperation. We celebrate all people. By sharing together, all are enriched. We strive to be a respectful, welcoming community that is open, accessible, safe, and fair.

4. Petitions and Requests
5. Consent Agenda

Suggested Action: Approval of Staff Recommendations (items on the Consent Agenda [marked by *] will be approved as recommended by Council and staff, subject to removal from the Consent Agenda by Council.)

a. * Meetings

Suggested Action: Included in Council packet is the meetings list for approval.

b. * Committee Reports

Suggested Action: Included in the Council packet are committee reports submitted for Council acceptance.

* Board of Elections Report #2026-03 (FY27 Budget Request)

Suggested Action: It is recommended that Council accepts this report.

c. * Resignation from Advisory Board/Committee

Suggested Action: Dr. Charles Jackman has submitted his resignation from the Advisory Committee on Tress (ACT).

Approval of this item on the consent agenda will indicate the Council's intent to accept Dr. Jackman's resignation with regret.

6. Approval of Agenda and Additions

II. COMMUNICATIONS - 30 minutes (7:45 - 8:15 p.m.)

7. Presentations

a. Older Americans Month Proclamation

Suggested Action: Mayor Jordan will proclaim May Older Americans Month, and this year's theme is "Champion Your Health."

b. Greenbelt Recycles & Composts Year 2026

Suggested Action: The City of Greenbelt proudly recognizes America Recycles Day (Nov 15) and International Compost Awareness Week (May 3-9) as important opportunities to celebrate our community's ongoing commitment to sustainability, waste reduction, recycling, and composting. In 2025, Greenbelt achieved an impressive 56.5 percent waste diversion rate through comprehensive programs including curbside recycling, electronics, Styrofoam and paint recycling events, food scraps collection, and backyard composting initiatives. In November 2025, the City launched its **Save As You Throw (SAYT)** campaign by posting door hangers, encouraging residents to reduce waste and recycle more effectively. Through composting efforts, Greenbelt residents diverted 108 tons of food scraps from disposal, turning organic material into a valuable resource that supports healthier soils and a cleaner environment. As we proclaim 2026 as "Greenbelt Recycles & Composts Year," we encourage all residents, businesses, schools, and community organizations to continue working together to build a cleaner, greener, and more sustainable Greenbelt for future generations.

8. Minutes

9. Administrative Reports

Suggested Action: The link will display the weekly report for the City Manager and City Departments. [Weekly Reports Greenbelt. MD](#)

III. LEGISLATION - 30 minutes (8:15 - 8:45 p.m.)

10. FY 2027 Budget Adoption

Suggested Action: The City Council has completed its budget process which began when the proposed fiscal year 2027 budget was presented to Council on March 23rd. Since then, Council has held nine public work sessions to consider the budget. On April 27th and May 11th, the City Council held a public hearing in accordance with the City Charter requirements. A list of changes was prepared based on Council discussions at the final budget review work session on May 18th. The budget is now ready for adoption. The City Charter requires that the budget be adopted by June 10th for the fiscal year starting July 1st.

Included in Council's packet is a memo listing the changes that have been suggested to the budget as it was proposed on March 23rd. Council should vote on each of these changes and then on the new total. Once the changes have been approved, Council can proceed to the next item of business, the ordinance to appropriate the funds included in the budget.

11. An Ordinance to Adopt the General Fund, Building Capital Reserve Fund, Cemetery Fund, Debt Service Fund, Replacement Fund, Special Project Fund, Green Ridge House Fund, Capital Projects Fund, Community Development Block Grant Fund, and Greenbelt West Infrastructure Fund Budgets for the City of Greenbelt, Maryland, to Appropriate Funds and Establish Real Estate,

Personal Property Tax Rates, and Public Utility Tax Rate for the Fiscal Year 2027 Beginning July 1, 2026, and including June 30, 2027.

-1st Reading, Suspension of the Rules

-2nd Reading, Adoption

Suggested Action: Section 51 of the City Charter states that "immediately upon adoption of the budget, the City Council shall adopt an ordinance appropriating funds for the ensuing fiscal year. Funds shall be appropriated to each of the various departments, offices, agencies or functions in accordance with the adopted budget. The appropriation ordinance shall also include a summary of estimated income for the ensuing fiscal year in accordance with the adopted budget and shall levy all property and other taxes required to realize the income estimated."

Having amended the City Manager's proposed budget, Council now must introduce an ordinance to adopt the budget, appropriate funds, and establish tax rates for real and personal property and public utility tax rate for FY 2027. All funds have been incorporated into one ordinance.

It is recommended that Council introduce the ordinance, suspend the rules, and adopt the ordinance at this meeting.

Note: Per Council's Standing Rules, six (6) votes in affirmative are needed in order to suspend the rules.

IV. OTHER BUSINESS - 45 minutes (8:45 - 9:30 p.m.)

12. Greenbelt Station Central Park Planter Project

Suggested Action: Included in the Council packet is a proposal by Greenbelt Station Residents for planters in the park, that has been prepared in response to the Council's guidance and includes the requested details regarding proposed locations, maintenance plan, budget, and purchasing approach.

13. State Highway Administration "Don't Block the Box" Stripping at Greenbelt Road and Hanover Parkway Request Letter

Suggested Action: Mayor Jordan requested this item be added to the agenda. He requested a letter be sent to the State Highway Administration regarding the daily lane blockages at Greenbelt Road and Hanover Parkway, because school and Baltimore Washington Parkway North traffic has been a problem for years.

14. Council Reports

a. NOT GOING BACK: Current & Former AANHPI Elected Officials of Prince George's County Condemn Racist Remarks by Maryland Delegates Against Colleague Delegate Chao Wu

Suggested Action: Councilmember Fritz requested this item be added to the agenda. I organized a nonpartisan letter of AANHPI current and former elected officials in Prince George's County. With 11 signatories, it is the largest sign on letter of AANHPI officials in our County's history. In addition to raising the profile of AANHPI leaders in our County, it offers words of support to all people facing discrimination in this moment.

"We offer our solidarity to Delegate Chao Wu, our AANHPI neighbors, and all people who face xenophobia, racism, and bigotry as they fight for acceptance, contribute to the vitality of our nation, and struggle with our neighbors of every background to build our beloved community across Prince George's County, Maryland, and the United States."

15. Council Activities



A NATIONAL HISTORIC LANDMARK

City Council Meetings & Work Sessions May – September

Budget Work Session – Final Budget Review	Mon.	05/18	7:00 pm
ACE Student Awards	Wed.	05/20	7:00 pm
Four Cities Coalition Meeting (Greenbelt)	Thur.	05/21	7:00 pm
City Holiday – Memorial Day	Mon.	05/25	
Regular Meeting – Budget Adoption	Tue.	05/26	7:30 pm
No Meeting – (Eid al-Adha – PGcps Closed)	Wed.	05/27	
Work Session – TBD	Mon.	06/01	7:30 pm
Work Session – Board of Elections 2025 Election Update	Wed.	06/03	7:30 pm
Regular Meeting / Public Hearing on CBA	Mon.	06/08	7:30 pm
Work Session - Presentation and Discussion of the Draft Cemetery Master Plan / Budget Process Discussion	Wed.	06/10	7:30 pm
No Meeting – (MML Summer Conference – Ocean City, MD)	Mon.	06/15	
No Meeting – (MML Summer Conference – Ocean City, MD)	Wed.	06/17	
Regular Meeting	Mon.	06/22	7:30 pm
Work Session - TBD	Wed.	06/24	7:30 pm
Work Session – TBD	Mon.	06/29	7:30 pm
Work Session – TBD	Wed.	07/01	7:30 pm
Work Session – 60% Design Plan for the Hanover Parkway Bicycle Facility	Mon.	07/06	7:30 pm
Work Session – TBD	Wed.	07/08	7:30 pm
Regular Meeting	Mon.	07/13	7:30 pm
Work Session – City Manager’s Quarterly Update (Planning & Community Development)	Wed.	07/15	7:30 pm
No Meeting - Council Summer Recess	Mon.	07/20	
No Meeting - Council Summer Recess	Wed.	07/22	
No Meeting - Council Summer Recess	Mon.	07/27	
No Meeting - Council Summer Recess	Wed.	07/29	
Work Session – Recognition Group Policy Review	Mon.	08/03	7:30 pm
Work Session – TBD	Wed.	08/05	7:30 pm
Regular Meeting	Mon.	08/10	7:30 pm
Work Session – TBD	Wed.	08/12	7:30 pm
No Meeting - Council Summer Recess	Mon.	08/17	
No Meeting - Council Summer Recess	Wed.	08/19	
No Meeting - Council Summer Recess	Mon.	08/24	
No Meeting - Council Summer Recess	Wed.	08/26	
Work Session – TBD	Mon.	08/31	7:30 pm
Work Session – TBD	Wed.	09/02	7:30 pm
No Meeting – Labor Day	Mon.	09/07	
Work Session – TBD	Wed.	09/09	7:30 pm

Regular Meeting	Mon.	09/14	7:30 pm
Work Session – TBD	Wed.	09/16	7:30 pm
Work Session – TBD	Mon.	09/21	7:30 pm
Work Session - TBD	Wed.	09/23	7:30 pm
Regular Meeting	Mon.	09/28	7:30 pm
Work Session – TBD	Wed.	09/30	7:30 pm

This schedule is subject to change. For confirmation, call 301-474-8000. Regular and Special meetings and Work Sessions are open to the public. If special accommodations are required for any disabled person, please call 301-474-8000 or 301-474-3870 no later than 10 a.m. on the meeting day. Deaf individuals are advised to use Video Relay Services (VRS) at 711 or e-mail banderson@greenbeltmd.gov to reach the City Clerk. Unless otherwise noted, meetings will be held in the Council Chambers in the Municipal Building (MB) at 25 Crescent Road and virtually by Zoom. Zoom meeting information for public participation is posted on the City's website at www.greenbeltmd.gov on the meeting calendar.

Bonita Anderson, City Clerk

Ready to be scheduled:

Wala Blegay, County Council At-Large
 Member & County Executive Aisha
 Braveboy
 Greenbelt Road Corridor
 BARC
 Greenbelt National Park
 WMATA (Real Estate) - combine w/VIA
 Transportation

For later scheduling:

Arts & Entertainment District
 Bernard Penney (*Memorial Donation in honor of Leonie Penney*)
 Cemetery Plans
 City Manager Updates (Jan, Pre-budget; July & Sept/Oct)
 EV Chargers Five-Year Plan
 Fleet Vehicles Ten-Year Plan
 GHI/Prince George's County (Stormwater issues)
 MARC Train Service/ MDOT
 Museum Plan
 Northway Fields Master Plan
 Parkway Apartment Owners/GHI (*parking*)
 Potential Bond Referendum/Capital Financing
 Quantum Properties (Beltway Plaza)
 Zoning Enforcement

Annual													Follow-Up Letter Sent
Advisory Group Chairs	7/22	7/23	8/24	6/25									
Franklin Park at Greenbelt Station Mgmt.	12/21	12/22	2/24										3/21/24
Greenbelt Center HOAs	3/23	5/24											
Greenbelt East HOAs and COAs/Greenbelt East Advisory Coalition	4/22	6/23											
Greenbelt Homes, Inc.	8/22	8/23	9/24	10/25									
Greenbelt Station HOA/Verde Apts.	8/22	8/23											
Motiva													
School Board Member	9/21	2/23	8/23	9/24									
State Highway Administration	11/20	11/22	12/23	4/25									4/25/25
Biennial													
Beltsville Ag. Research Center	8/18	11/22	11/23										
Beltway Plaza	9/22	9/24											
NASA/GSFC	3/22	4/23											
Greenbelt Business Alliance	10/22												
Greenbelt Park NPS	1/22	3/23											
Greenway Shopping Center	12/20	2/23											
Religious/Spiritual Organizations	6/22	2/24											
Twice a Year													
County Council Person and At Large Members	5/23	3/24											3/19/24
Meetings as Needed													
Apartments	4/21												
Comcast/Verizon	3/21												
Greenbelt Office Parks													
Greenbelt Watershed Groups	10/19												
Hotels	8/23												
PEPCO	2/22	9/23											
WSSC	2/22	6/23	10/23	5/24									
Washington Gas	8/23												
Prince George's Economic Development Corp.	11/21												
Prince George's Planning Board	10/19												
Roosevelt Center Owner	8/20												
University of Maryland	4/15												
WMATA/PGDPW&T (Semi-Annual)	5/22												
Newly Elected/Appointed Officials (Presentation of a Council Regular Meeting)													
County Executive													
School Board CEO	1/24	2/25											1/17/24
State's Attorney	1/23	5/26											