



City of Glenarden

April 14, 2018

Honorable Members of the City Council and Residents of the City of Glenarden:

I am pleased to submit the Proposed Budget for Fiscal Year 2019 which reflects the financial and spending plan for the coming year. The basic mission of this budget is to increase the level and quality of services while maintaining fiscal accountability. The Proposed Budget links funding to priorities and is balanced. The budget should be perceived as a long-range planning document that provides a framework to ensure annual expenditures are in alignment with the goals and objectives of the City. The Proposed FY Budget continues the trend of maintaining financial stability and growth.

REVENUES

The projected revenue for the FY19 Proposed Budget is \$4,078,726 which represents a modest increase of \$273,686 from the Approved FY18 Budget of \$3,805,040. The major source of revenue is generated from real property a tax which has been conservatively projected at \$2,230,169 and the FY18 Approved Budget was \$1,859,783, representing an increase of \$370,386 (19.92%). We anticipate a continued escalation in real property taxes as a result of the build out of the Woodmore Town Centre (WTC) and from the construction of the Penrose Project.

EXPENDITURES

The total annual projected expenditures for FY19 is \$4,077,410. We have conservatively controlled expenses and it is significant to note that our revenues exceeded our actual expenditures, creating an end of the year surplus.

NEW INITIATIVES

Given the substantial residential growth that fueled an increase in population, we would like to achieve incremental changes in transforming the government by creating new departments and increasing the size of the existing staff. As stipulated in the charter, we are proposing the creation of two new departments: Communication Department and an Economic and a Community Development Department. The Building Code and Enforcement Department, Department of Recreation and the Department of Youth and Family Services will be later phased in.

In the interim, we are proposing to merge many of major responsibilities of the recommended departments into a new position of Assistant City Manager. The Assistant City Manager will be responsibilities for duties associated with that of a Project Manager,

Editor of Newsletter, Director of Code Enforcement, provide assistance in identifying and writing grants, completing and updating studies (5-Year Comprehensive Plan). As Project Manager, the Assistant City Manager will be responsible for serving as the project manager for the proposed Scattered Site Residential Project.

We would like to achieve greater economic vitality by providing direct assistance to existing businesses, attracting new businesses and annexing land that is contiguous to the City. Annexation offers the greatest potential to expand the city that will result in a quantifiable increase in the assessable tax base without substantially increasing expenditures.

The following discussion presents the City's most notable accomplishments for Fiscal Year 2018:

TREE PLAN PROJECT

This project involves the planting of approximately 1,100 plants that was funded from the \$566,889.84 paid by the developer of the WTC for the removal of trees (Fee in Lieu of Trees). This was a fast tracked project that was successfully completed in a three-week period. The City will be requesting \$50,000 for the maintenance of the trees.

TOWN HALL ROOF REPLACEMENT PROJECT

Commencing the Roof Replacement Project to repair the roof for Town Hall was a major accomplishment and the roof will have an extended 30-year warranty.

WARD III STREET PROJECT

This project consists of removal and replacement of curbs, gutters and asphalt. The project was funded with Highway User Revenue funding administrated by the Maryland Department of Transportation.

RESURFACING OF STREETS IN WARD I

All of the streets in Ward I were repaved by WSSC, resulting in a cost savings in excess of \$300,000.

REACTIVATION OF ADVISORY COMMITTEES

The reactivation of advisory committees will allow and promote greater citizens' interaction and participation in the governing of the city and equally important will ensure and reinforce basic democratic principles.

The following committees were reestablished: Youth Advisory Committee and the Ethics Commission to ensure that the City continues on the path of being a viable community, we will develop future Committees that will consist of Economic Advisory Committee and a Public Safety Advisory Committee.

REPAIR OF INLETS (Town Hall)

The deteriorated inlets were repaired by the Department of Public Works and Transportation as requested by the City at no cost.

RECONSTRUCTION OF DELLWOOD AVENUE SIDEWALKS

Selected sections of uneven sidewalks were replaced on Dellwood Avenue. As a proactive measure, trees and stumps were removed to prevent future additional damage to the sidewalks

WELLNESS ON WHEELS

The health of our citizens is a high priority and was strongly indicated by the launching of the Doctor's Community Hospital Wellness on Wheels program, which is a Mobile Health Clinic that offers free health screenings. The clinic will now visit Town Hall on a monthly basis.

STRIPING OF TOWN HALL PARKING LOT

The Town Hall parking lot has been restriped to include handicapped signage.

NUTRITION CENTER PARTITION

A new sound proof partition will be installed in the Nutrition Center, dividing the center and the Council Chambers as requested by users of the space.

INSTALLATION OF SPEED HUMPS

Developers D.R. Horton has installed eleven speed humps as traffic calming devices to reduce the speed of traffic entering the Woodmore Towne Centre.

RENOVATION OF THE GOLD ROOM

Upon completion of the roof, the Gold Room will undergo changes such as the replacement of the carpet, painting, replacement of the dance floor and replacement of tile floor in the kitchen.

CAPITAL EQUIPMENT

Four new police cars were purchased of which two were acquired by a bank loan of \$92,000.

FUTURE PLANNED PROJECTS

As part of the overall economic development stimulus package, planned projects for the coming fiscal year will involve a diverse array of projects:

CHILDREN'S NATIONAL REGIONAL OUTPATIENT CENTER

This project involves the construction of 60,450 SF medical office building located on a 6.95-acre site within the Woodmore Towne Centre.

PENROSE PROJECT

The Penrose project is a 3-phased multifamily project that is currently under construction and will consist of the construction of a blend of 430 units, 5,700 SF community club house and a swimming pool.

INSTALLATION OF TOWN HALL ELEVATOR

We are in the planning phase of construction an elevator for Town Hall to ensure ADA compliance. The first phase involves identifying potential funding sources, followed by assembling an experienced development team.

ANNEXATION

The City is in the planning phase of assessing the feasibility of annexing land that abuts the city and parcels within close proximity.

SOLAR CITY DESIGNATION

As part of our long-range planning, we want to promote an increased in environmental stewardship by encouraging sustainable methods and practices. We will request to become a Solar City and complete assessment of converting to solar powered lighting for streets and Town Hall.

SCATTERED SITE RESIDENTIAL PROJECT

Under the direction of the Assistant City Manager, this project will involve ascertaining the assessed value of all city owned buildable lots and selling them to a residential developer.

CONCLUSION

The Proposed FY19 Budget strategically positons the city to cover increasing expenditures while not increasing the tax rate. As mayor, I am committed to ensuring that the citizens of Glenarden will have meaningful opportunities to engage and confer with elected officials as well as having a direct input into the political process. To achieve this goal, we are developing active ongoing partnerships with citizens and have reactivated advisory committees.

The City has made a significant investment in public safety and we are fully cognizant of the need to equip our police with modern technology to maintain our status as one of the safest cities in Maryland. We have also developed a rapid response system that significantly improves response time to citizens' requests. The Administration will continue to strive to provide the highest of level of quality public services to our residents. I would like to extend my appreciation to the dedicated city employees for their

sustained commitment in providing a high level of services to the residents of the City of Glenarden.

Respectfully Submitted,

Edward Estes
Mayor