



City of Glenarden



Mayor Cashenna A. Cross
"Moving the Mission Forward"

May 13, 2022

TO: City Council
8600 Glenarden Parkway
Glenarden, Maryland

FROM: Cashenna A. Cross
Mayor

MAYOR'S BUDGET MESSAGE FISCAL YEAR 2023

It is my pleasure to present, for your consideration, the Proposed Budget for the Fiscal Year 2023. The Proposed Budget provides a comprehensive financial plan for the coming year and is consistent with sound fiscal policies. The City-wide 2023 Budget of nearly \$5,490,812 in expenditures is supported by \$5,491,318 of revenues. Several Funds will use varying amounts of fund balance to support their expenditure levels. The 2023 Budget reflects the City's commitment to quality of life through public safety, public works, recreation, administration, economic development, and infrastructure maintenance. The City continues its commitment of retaining healthy fund balances in its respective funds to address unforeseen opportunities and challenges.

The real property tax rate of 0.3481, consistent with that of FY2022 is recommended. At this rate, the city will generate \$2,948,261 of real property taxes. The city's FY 2022 Proposed Budget for Local Taxes were \$3,771,179 and the FY 2023 Proposed Budget is \$4,181,261 representing an increase of \$409,982.

The city's total annual revenues have increased for the past 5 consecutive years and as the city moves out of the COVID-19 pandemic we expect to see an increase over the previous years in Individual Income Tax Revenue, Personal Property Tax Revenue and Hotel/Motel Tax Revenue.

The primary mission of the government of the City of Glenarden is to provide the highest quality of life for the residents of the city. Infrastructure is the backbone of a thriving economy. That is why expanding public infrastructure projects are very important to an economy that envisions creating wealth. The conceptualized priorities were placed in the following order: Building Improvements, Beautification of the City, Infrastructure Improvements, Recreational Parks Improvements, Improving Public Safety, Scheduling City Sponsored Community Events, Hiring Additional Staff and Providing Training for Employees. The Proposed FY 2023 Budget is the plan that provides the framework for achieving the stated priorities, and goals. While the FY 22 budget curtailed some training and travel, this FY 23 budget restores funding. Overall, General Fund revenue increases from \$4,748,379 in FY 22 to \$5,491,318 in FY 23, including revenues not

previously budgeted and transfers to cover costs that more appropriately belong in the General Fund

The city has accomplished significant achievements and have much to be proud of:

- Resolution passed to support the Sidewalk and ADA ramp project throughout the city
- Demolition of Martin Luther King Center
- Awarded a Grant through the National Fitness Campaign (NFC) for 7th street Park
- Creation of new parks under grants at 7th street and at MLK Park
- New LED lighting On Fulton Avenue
- Successfully planned 10 events supporting to community engagement restoration
- Revamping the City's media outreach and marketing plan to increase participation.
- Implemented OneTalk software for Office phone provides seamless department access

Goals

Goal 1: Continue to define Glenarden's sense of place pride in our community and inspires a sense of belonging amidst an ever-evolving Prince George's County.

Goal 2: Continue to strengthen Glenarden as a livable, inclusive, and safe environment.

Goal 3: Increase opportunities for reliable travel via different modes within and outside the community.

Goal 4: Maintain a vibrant economy and continue to facilitate job and community life growth.

Goal 5: Ensure that Glenarden's residents have a variety of attainable, quality housing options.

Goal 6: Further the City's tradition of strong leadership and deliver high level of quality services.

TAX DIFFERENTIAL

The Tax Differential Program was established to avoid double taxation. City residents would have to pay in real property tax and personal property tax to the city and county. The county reduces the rate because the city must pay for services that otherwise would be provided by the county such as police, code enforcement, engineering services, streetlights, street maintenance, public works, debt for vehicles, etc. As a tax relief, the county lowers the county's portion of the property tax bill to account for the services provided by the city. However, the residents of the City of Glenarden pay a lower tax rate than county residents not living within a municipality.

The staff has focused on balancing ongoing expenses with ongoing revenues; transitioning to long-term, strategic plans and goals; aligning organizational structure with dedicated resources; investing in professional studies that support future rate changes; and implementing / formalizing best practices throughout the city.

ADMINISTRATION

The Administrative staff is tasked with the responsibility of managing the day-to-day operation of the city. Continuing the City's goal of conducting professional studies and developing strategic plans for key departments will develop a 5-year strategic plan and an internal effort to digitize the City's paper files especially surrounding the ARPA allocation use. There is great overlap with mission and vision of the departments and in the interest of cost-savings and public fatigue with surveys and public engagement sessions, funding sought will support a collaborative planning process. Some of the significant accomplishments and major planned activities that will be completed in this fiscal year include:

- Acquiring an emergency alert system that can reach Telephone, Email, Text, TTY and Tv. This will allow an alert city wide or a single block.

- Establishing more sustainable policies such as building electronic vehicle (EV) charging stations at the municipal center, replacing older city vehicles with EV cars, and acquiring recycling services for the Municipal office.

HUMAN RESOURCES (HR)

Personnel costs include a positive increase in new positions as the city increases its bandwidth to address increased focus in several service areas. There were only minor changes in the budgeted supplies and purchased services line items. The compensation of all employees and officers shall be fixed by the City Council within the limits of budget appropriations and in accordance with the adopted pay plan. This budget incorporates a salary study to balance the present city salaries against those of other similar like cities across other similar municipalities. Of course, some positions may not be impacted by the salary study if they are already compatible with the market, but all employees' positions will be evaluated for merit increases. For pay competitiveness, a 3% increase, effective July 1, has been included within many of the administrative salaries to increase new hire competitiveness. Actual salaries and benefits are calculated into the budget system assuming that each authorized position is filled for the entire budget period.

WEB MEDIA AND TELEVISION

Enhanced Information Technology Security and Software the community can anticipate multi-media improvement with relations to social media presence, continued cyber security investment, and an internal effort to digitize the City's paper files.

COVID-19

One of the largest and daunting challenge the Administration has encountered, particularly considering the expanding diverse population and an ever-expanding Prince George's County. The effects of the COVID-19 pandemic continue to affect how local governments provide services to their communities and forecast revenues. Staff have proceeded with cautious optimism, recognizing the importance of remaining flexible including transitioning to virtual council meetings. Locally, the City of Glenarden has been relatively fortunate our diversity of revenue and mixture of essential businesses within the city have provided some stability during these uncertain times. We sanitize City Hall 2 times per day and continued to enforce the mask up policy. Revenue has significantly increased due to the American Rescue Plan (ARPA) allocation which will afford the city to accomplish some truly magnificent achievements! Social media as well as other city platforms continue to put forward information that is only current and helpful but relevant to an ever engaging and growing City of Glenarden, Maryland.

POLICE

The City of Glenarden has continued to rank as the third safest city in Maryland for the past 2 years. This distinguished achievement is the result of strong leadership and the successful implementation of anticrime measures that are based on Community Policing. The primary goal of Community Policing is to create a safe environment by proactively preventing crime before it happens rather than responding to crime. The City remains committed to its police force, committing over 32% of the General Fund budget to its outstanding public safety programs, including addition of body-cameras for all sworn officers, and equipment replacements to ensure the safety of our force and regularly scheduled replacement of police vehicles represents 15% of Capital Spending. Community Policing encourages interactive partnerships between police officers and residents like National Night Out, schools, organizations like Santa with a Badge, businesses, and media support across the city to include Woodmore Town Center at

Glenarden the Flagship shopping Center for Prince George's. This strategy relies on an active and cooperative community of engaged citizens that participate with law enforcement to keep their community safe. Other notable accomplishments and planned activities include the following:

- Purchased 4 new additional cars for an aging fleet
- Implement speed bump and traffic calming measures
- Participate on an ongoing basis local community and school events
- Anticipated: City-wide camera system service/repair/replacement

CODE ENFORCEMENT

The Code Enforcement Department is working six days (Mondays –Saturdays) per week. The code enforcers are committed to strict code enforcement that is inherently linked to enhancing the value of the homes and increasing the overall aesthetics in the city. However, based on the current dwindling community beautification in many non-HOA areas, municipal code updates are necessary. This budget supports an enhancement project a key component following the adoption of the 5-year comprehensive plan and will include a complete rewrite of the City's code in 2022 followed up with beautification assessments across the city in 2023. The development code rewrite will include subdivision, landscape, and sign codes as well establishment of new processes to ensure across the city there is a comparable standard of upkeep.

PUBLIC WORKS

Based on an internal needs assessment the administration strives to completed training in the following: Safe Driving, CPR, OSHA class, and risk and human capital management by hiring a Director of Public Works. Reacting to recently identified stormwater runoff issues, a strategic drawdown of portions of the ARPA Funds was appropriated for stormwater relief is captured in accordance with City Council resolution to expedite these projects. The total FY 2023 Proposed Budget for Public Works is \$525,533, reflecting a slight increase from the FY 2022 Budget of \$515,121. Within the Public Works, contract labor was budgeted in FY 23 for City Municipal grounds includes \$10,000 for landscaping city grounds and foliage. Contract labor covers a wide variety of needs – from cleanup after storms, to non-minor facility repairs and project coordination.

Gold Room and Woodmore Town Center Community Center

Based on our budget, it is expected that there may be losses sustained in the return of the revenues for the Gold Room, we have apportioned approximately \$60,000 of the ARPA Funds as subsidy and offset those losses.

CONCLUSION

The fund structure and the breadth of what is being budgeted is expanded for better clarity moving forward. We will guide comparisons with prior years in this FY23 communication. The city's staff is dedicated and will continue to provide cost-effective services delivered in an expedient and responsive manner. The collaboration between elected officials and staff is the key to achieving the stated priorities and the goal of providing the highest level of quality service to the citizens of Glenarden. Glenarden will experience a continuation of robust economic growth and the momentum will be propelled and sustained by the development of the Woodmore Towne Centre. The city budget has been developed with several key outcomes in mind and the community can look forward to seeing solid investments made next year. The city

is in great financial shape, riding a wave of economic growth that was started with the Woodmore Towne Centre. Essentially, the city is prepared for the financial future. While it is my professional obligation to provide a balanced budget, this is the first step in the adoption process and the final budget should be one that reflects admirably on the entire city. I appreciate the effort our department directors and supporting team members who put forth effort into developing their proposals, and their commitment to helping me in my first budget process with the City of Glenarden all of which makes the city a great place to live, work and play.

Respectfully Submitted,



Mayor Cashenna A. Cross