

Urban Districts

MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Urban Districts is \$6,344,480, an increase of \$983,330 or 18.3 percent from the FY05 Approved Budget of \$5,361,150. Personnel Costs comprise 39.2 percent of the budget for 22 full-time positions for 56.6 workyears. Operating Expenses account for the remaining 60.8 percent of the FY06 budget.

Not included in the above is a total of \$85,730 and 3.0 workyears that are charged to Silver Spring Parking District. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ *Provide funding for the continuation of the Silver Spring Jazz Festival.*
- ❖ *Add Full-time Accountant for the Bethesda Urban Partnership (BUP).*
- ❖ *Provide funding for public safety improvements in Wheaton including a dedicated Central Business District (CBD) police patrol, expanded Safe Team coverage, enhanced parking garage security, and improved streetlighting.*
- ❖ *Productivity Enhancements*
 - *BUP acquired three information kiosks through partnerships with the business community.*

PROGRAM CONTACTS

Contact Deborah Sned of the Urban Districts at 240.777.8200 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

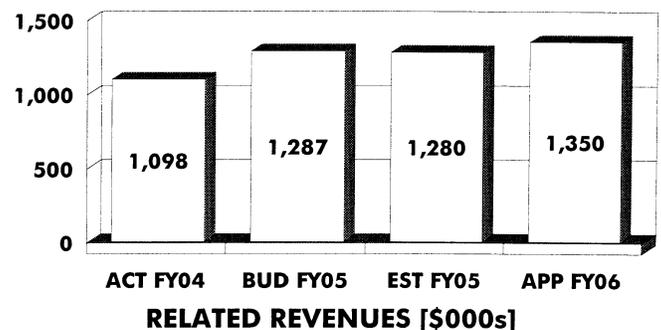
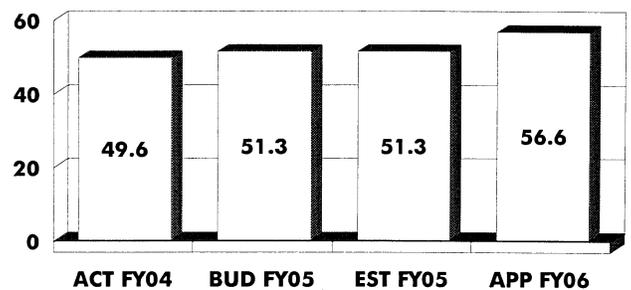
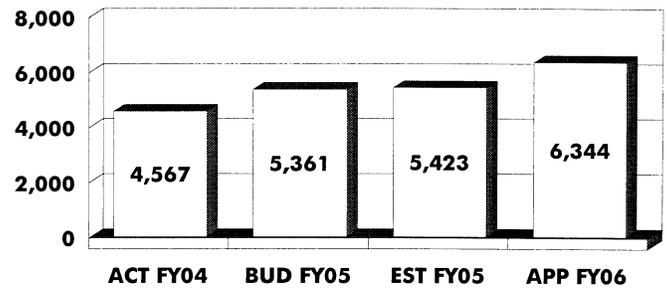
Promotion of Community and Business Activities

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business

Program Summary

	Expenditures	WYs
Promotion of Community and Business Activities	1,185,800	1.9
Sidewalk Repair	155,970	0.0
Streetscape Maintenance	2,885,250	27.3
Tree Maintenance	117,860	0.0
Enhanced Security	1,062,980	25.7
Administration	936,620	1.7
Totals	6,344,480	56.6

Trends



climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,232,900	2.3
FY06 Approved	1,185,800	1.9

Sidewalk Repair

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

FY06 Changes

	Expenditures	WYs
FY05 Approved	139,420	0.0
FY06 Approved	155,970	0.0

Streetscape Maintenance

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, trash receptacle service at least three times a week, mowing and snow removal as needed, lighting maintenance, and street sweeping.

FY06 Changes

	Expenditures	WYs
FY05 Approved	2,465,790	20.0
FY06 Approved	2,885,250	27.3

Tree Maintenance

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

FY06 Changes

	Expenditures	WYs
FY05 Approved	107,210	0.0
FY06 Approved	117,860	0.0

Enhanced Security

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County and Park Police support as well

as the Safe Teams.

FY06 Changes

	Expenditures	WYs
FY05 Approved	611,040	24.0
FY06 Approved	1,062,980	25.7

Administration

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), a private contractor for the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

FY06 Changes

	Expenditures	WYs
FY05 Approved	804,790	5.0
FY06 Approved	936,620	1.7

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Bethesda Urban District Personnel Costs	0	0	0	0	—
Operating Expenses	1,997,575	2,031,730	2,031,730	2,177,300	7.2%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	1,997,575	2,031,730	2,031,730	2,177,300	7.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	394,918	437,080	441,350	491,590	12.5%
Investment Income: Non-Pooled	433	0	1,000	0	—
Optional Method Development	99,712	144,700	144,700	144,700	—
Bethesda Urban District Revenues	495,063	581,780	587,050	636,290	9.4%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	674,141	1,139,240	1,140,400	1,230,770	8.0%
Employee Benefits	141,153	188,870	188,870	327,250	73.3%
Silver Spring Urban District Personnel Costs	815,294	1,328,110	1,329,270	1,558,020	17.3%
Operating Expenses	864,835	925,600	925,600	1,125,060	21.5%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	1,680,129	2,253,710	2,254,870	2,683,080	19.1%
PERSONNEL					
Full-Time	7	8	8	9	12.5%
Part-Time	0	0	0	0	—
Workyears	35.6	36.6	36.6	35.0	-4.4%
REVENUES					
Property Tax	445,445	466,530	469,970	419,550	-10.1%
Optional Method Development	76,269	132,500	132,500	144,500	9.1%
Miscellaneous/Risk Mgmt Dividend Distribution	1,310	0	0	0	—
Investment Income	9,598	30,000	12,950	20,000	-33.3%
Silver Spring Urban District Revenues	532,622	629,030	615,420	584,050	-7.2%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	389,087	515,060	515,060	748,140	45.3%
Employee Benefits	90,353	95,850	95,850	183,820	91.8%
Wheaton Urban District Personnel Costs	479,440	610,910	610,910	931,960	52.6%
Operating Expenses	410,233	464,800	525,660	552,140	18.8%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	889,673	1,075,710	1,136,570	1,484,100	38.0%
PERSONNEL					
Full-Time	5	5	5	13	160.0%
Part-Time	0	0	0	0	—
Workyears	14.0	14.7	14.7	21.6	46.9%
REVENUES					
Property Tax	68,298	76,680	77,100	129,290	68.6%
Investment Income	1,612	0	0	0	—
Wheaton Urban District Revenues	69,910	76,680	77,100	129,290	68.6%
DEPARTMENT TOTALS					
Total Expenditures	4,567,377	5,361,150	5,423,170	6,344,480	18.3%
Total Full-Time Positions	12	13	13	22	69.2%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	49.6	51.3	51.3	56.6	10.3%
Total Revenues	1,097,595	1,287,490	1,279,570	1,349,630	4.8%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	2,031,730	0.0
<u>Changes (with service impacts)</u>		
Enhance: Bethesda UD: Add Full-time Accountant-CPA for Administration [Administration]	63,500	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda UD: Increase General & Administrative expenses for BUP [Streetscape Maintenance]	86,570	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Promotion of Community and Business Activities]	-4,500	0.0
FY06 APPROVED:	2,177,300	0.0
SILVER SPRING URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	2,253,710	36.6
<u>Changes (with service impacts)</u>		
Add: Grant to the Gateway Georgia Avenue Redevelopment Corporation	70,760	0.0
Enhance: Promotions and Events - Silver Spring Jazz Festival [Promotion of Community and Business Activities]	70,000	0.0
Reduce: Target reduction - miscellaneous operating expenses	-3,020	0.0
Reduce: Silver Spring Civic Building	-100,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Silver Spring Civic Building [Promotion of Community and Business Activities]	100,000	0.0
Increase Cost: Streetscape Maintenance [Streetscape Maintenance]	63,800	0.0
Increase Cost: Silver Spring Redevelopment Program [Streetscape Maintenance]	59,000	0.0
Increase Cost: Adjustment for Clean & Safe Salaries [Administration]	53,530	0.0
Increase Cost: Full Time Principle Administrative Aide to support Silver Spring Urban District [Administration]	35,080	0.8
Increase Cost: Labor Contracts [Streetscape Maintenance]	25,740	0.0
Increase Cost: Adjustment for Clean & Safe Salaries (Shift Differential) [Administration]	23,710	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Administration]	21,000	0.0
Increase Cost: Sidewalk Repair [Sidewalk Repair]	15,400	0.0
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	12,500	0.0
Increase Cost: Fleet Fund for New Crew Cab [Streetscape Maintenance]	5,200	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	2,910	0.0
Increase Cost: FY06 Risk Management Adjustments [Administration]	1,130	0.0
Increase Cost: Records Management [Administration]	860	0.0
Increase Cost: Labor Contracts - Other [Administration]	780	0.0
Increase Cost: Workforce Adjustment - reduction in workyears for reclassification of seasonal positions	0	-2.4
Decrease Cost: Motor Pool [Administration]	-9,030	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Streetscape Maintenance]	-19,980	0.0
FY06 APPROVED:	2,683,080	35.0
WHEATON URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	1,075,710	14.7
<u>Changes (with service impacts)</u>		
Enhance: Expand Safe Team Coverage to 7 days per week	224,990	6.0
Enhance: Improve Lighting in the Wheaton CBD (PEPCO lights only)	72,500	0.0
Reduce: Target reduction - personnel lapse	-9,010	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Technical Adjustment for Clean and Safe Team Salaries [Streetscape Maintenance]	52,580	0.0
Increase Cost: Brownstones at Wheaton/Montgomery at Wheaton Metro - Streetscape Maintenance [Streetscape Maintenance]	21,020	0.5
Increase Cost: Administrative Specialist position [Administration]	15,540	0.4
Increase Cost: Labor Contracts [Administration]	13,870	0.0
Increase Cost: Technical Adjustment for Clean and Safe Team Salaries (Shift Differential) [Enhanced Security]	12,480	0.0

	Expenditures	WYs
Increase Cost: Motor Pool FY06 Replacement Costs [Streetscape Maintenance]	9,940	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Administration]	5,340	0.0
Increase Cost: Records Management [Administration]	540	0.0
Increase Cost: FY06 Risk Management Adjustments [Administration]	450	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	360	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Streetscape Maintenance]	-5,400	0.0
Decrease Cost: Motor Pool [Streetscape Maintenance]	-6,810	0.0
FY06 APPROVED:	1,484,100	21.6