



# Urban Districts

## APPROVED FY21 BUDGET

\$9,635,246

## FULL TIME EQUIVALENTS

58.70

 FARIBA KASSIRI, DEPUTY CHIEF ADMINISTRATIVE OFFICER

## MISSION STATEMENT






Urban Districts support and enhance the County's unincorporated downtowns (Bethesda, Silver Spring, and Wheaton) as prosperous, livable urban centers by maintaining streetscape and its investments; providing additional public amenities such as plantings, seating, shelters, and works of art; promoting the commercial and residential interests of these areas; and programming cultural and community activities.

## BUDGET OVERVIEW



The total approved FY21 Operating Budget for the Urban Districts is \$9,635,246, an increase of \$524,348 or 5.76 percent from the FY20 Approved Budget of \$9,110,898. Personnel Costs comprise 44.62 percent of the budget for 61 full-time position(s) and one part-time position(s), and a total of 58.70 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 55.38 percent of the FY21 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**
-  **A Growing Economy**

## INITIATIVES

-  The Urban Districts will employ a District Manager that will coordinate economic development within the Arts and Entertainment Districts. These Districts will become more attractive to new commerce as the District Manager promotes the many tax incentives available to businesses.
-  To address the lack of cohesive branding for the White Flint corridor, the County Executive recommends to introduce place-making and branding to the area. Banners and signage will demarcate the White Flint corridor in order to define the community

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and increase its economic viability.

- ★ Ambassadors of the Urban Districts welcome and assist residents and visitors to the area. The Urban Districts have implemented an initiative to improve their visibility throughout the localized area.
- ★ In partnership with the Office of Human Resources, the Silver Spring and Wheaton Urban Districts will hold joint staff training to reduce staff travel time and cost.
- ★ Through a new contract, Silver Spring will be able to improve the frequency and efficiency of trash collection and recycling.
- ★ The Department of Transportation will provide staff in the Wheaton Urban District with driver training. The training will result in reduced car accidents that can harm citizens, damage property, require costly repairs, and reduce productivity.
- ★ All Silver Spring Urban District staff will be trained in crisis intervention.
- ★ The Wheaton Urban District has enhanced its relationship with the Department of Corrections and Rehabilitation to include the provision of litter collection services.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Reschedule Ambassador shifts and change their deployment to increase their presence during peak periods of foot traffic in Silver Spring. This innovation will improve Ambassador visibility and create a higher level of community engagement.
- ★ Silver Spring will amend its contract with the Bethesda Urban Partnership to include trash and recycling collection. This will improve the efficiency and effectiveness of trash collection and allow for reallocation of staff resources to other Urban District services.
- ★ Work collaboratively with the Department of Health and Human Services, Police, and the Office of Human Resources to develop and implement a crisis intervention plan for Silver Spring's homeless population.

## PROGRAM CONTACTS

Contact Ken Hartman of the Urban Districts at 240.777.8206 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for comparable service levels in FY22.

## PROGRAM DESCRIPTIONS

### ★ Administration

This program provides staff support for contract administration, the Urban District Advisory Committees, and for the administration of Urban District corporations. This program also provides for budget preparation and monitoring, payment authorization, records maintenance, and the Bethesda Circulator contract.

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures     | FTEs        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>1,938,405</b> | <b>9.30</b> |
| Add: Town Plaza and Veterans' Park                                                                                                                                                                    | 300,000          | 0.00        |
| Increase Cost: Bethesda Urban District - Pike District Placemaking with Business Participation                                                                                                        | 65,000           | 0.00        |
| Increase Cost: Compensation Increase to Bethesda Urban Partnership                                                                                                                                    | 35,274           | 0.00        |
| Re-align: Transfer of Employee from Department of Recreation                                                                                                                                          | 17,118           | 0.10        |
| Increase Cost: Bethesda Urban District - Fixed Rent                                                                                                                                                   | 7,860            | 0.00        |
| Reduce: CC Continuity of Ops: Elimination of One-Time Items Approved in FY20                                                                                                                          | (17,151)         | 0.00        |
| Reduce: CC: Compensation Increase to Bethesda Urban Partnership                                                                                                                                       | (35,274)         | 0.00        |
| Reduce: CC: Bethesda Urban District - Pike District Placemaking with Business Participation                                                                                                           | (65,000)         | 0.00        |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (24,561)         | (1.00)      |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>2,221,671</b> | <b>8.40</b> |

### Enhanced Security and Ambassadorship

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 the Safe Team as the eyes and ears of County Police and as a uniformed visual presence to create a safe and secure environment. Safe Team members also act as "ambassadors" providing information, directions, first aid and CPR, and roadside assistance to residents, visitors, and the business community.

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures     | FTEs         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>1,287,904</b> | <b>17.35</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (88,520)         | (2.00)       |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>1,199,384</b> | <b>15.35</b> |

### 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 climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through sponsorship of community events that may include 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.

| Program Performance Measures                                                | Actual FY18 | Actual FY19 | Estimated FY20 | Target FY21 | Target FY22 |
|-----------------------------------------------------------------------------|-------------|-------------|----------------|-------------|-------------|
| BETHESDA URBAN DISTRICT - Average number of website sessions per month      | 35,000      | 30,000      | 30,000         | 31,000      | 32,000      |
| BETHESDA URBAN DISTRICT - Number of social media followers                  | 21,000      | 22,500      | 24,000         | 26,000      | 28,000      |
| SILVER SPRING URBAN DISTRICT - Average number of website sessions per month | 29,185      | 29,160      | 31,668         | 31,500      | 31,750      |
| SILVER SPRING URBAN DISTRICT - Number of social media followers             | 6,800       | 11,658      | 13,402         | 13,750      | 14,100      |
| WHEATON URBAN DISTRICT - Average number of website sessions per month       | N/A         | 34,000      | 40,000         | 41,000      | 42,000      |
| WHEATON URBAN DISTRICT - Number of social media followers                   | N/A         | 3,226       | 4,000          | 4,100       | 4,300       |

| FY21 Approved Changes | Expenditures | FTEs |
|-----------------------|--------------|------|
|-----------------------|--------------|------|

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures     | FTEs         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>3,767,796</b> | <b>31.95</b> |
| Enhance: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners                                                                                       | 50,000           | 0.00         |
| Reduce: CC: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners                                                                                    | (50,000)         | 0.00         |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (2,095,556)      | (30.05)      |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>1,672,240</b> | <b>1.90</b>  |

## Streetscape Maintenance

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

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures     | FTEs         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>1,848,939</b> | <b>0.00</b>  |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 2,693,012        | 33.05        |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>4,541,951</b> | <b>33.05</b> |

## REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

## Sidewalk Repair

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures   | FTEs        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>143,969</b> | <b>0.00</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (143,969)      | 0.00        |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>0</b>       | <b>0.00</b> |

## Tree Maintenance

| FY21 Approved Changes                                                                                                                                                                                 | Expenditures   | FTEs        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|
| <b>FY20 Approved</b>                                                                                                                                                                                  | <b>123,885</b> | <b>0.00</b> |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (123,885)      | 0.00        |
| <b>FY21 Approved</b>                                                                                                                                                                                  | <b>0</b>       | <b>0.00</b> |

## BUDGET SUMMARY

|  | Actual<br>FY19 | Budget<br>FY20 | Estimate<br>FY20 | Approved<br>FY21 | %Chg<br>Bud/App |
|--|----------------|----------------|------------------|------------------|-----------------|
|  |                |                |                  |                  |                 |

## BUDGET SUMMARY

|                                                       | Actual<br>FY19   | Budget<br>FY20   | Estimate<br>FY20 | Approved<br>FY21 | %Chg<br>Bud/App |
|-------------------------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>URBAN DISTRICT - BETHESDA</b>                      |                  |                  |                  |                  |                 |
| <b>EXPENDITURES</b>                                   |                  |                  |                  |                  |                 |
| Salaries and Wages                                    | 75,189           | 79,274           | 79,743           | 79,557           | 0.4 %           |
| Employee Benefits                                     | 50,142           | 25,699           | 25,475           | 26,921           | 4.8 %           |
| <b>Urban District - Bethesda Personnel Costs</b>      | <b>125,331</b>   | <b>104,973</b>   | <b>105,218</b>   | <b>106,478</b>   | <b>1.4 %</b>    |
| Operating Expenses                                    | 3,163,186        | 3,196,162        | 3,044,774        | 3,262,627        | 2.1 %           |
| <b>Urban District - Bethesda Expenditures</b>         | <b>3,288,517</b> | <b>3,301,135</b> | <b>3,149,992</b> | <b>3,369,105</b> | <b>2.1 %</b>    |
| <b>PERSONNEL</b>                                      |                  |                  |                  |                  |                 |
| Full-Time                                             | 1                | 1                | 1                | 1                | —               |
| Part-Time                                             | 0                | 0                | 0                | 0                | —               |
| FTEs                                                  | 1.00             | 1.00             | 1.00             | 1.00             | —               |
| <b>REVENUES</b>                                       |                  |                  |                  |                  |                 |
| Optional Method Development                           | 134,157          | 194,567          | 194,567          | 194,567          | —               |
| Property Tax                                          | 693,270          | 728,825          | 732,225          | 746,360          | 2.4 %           |
| <b>Urban District - Bethesda Revenues</b>             | <b>827,427</b>   | <b>923,392</b>   | <b>926,792</b>   | <b>940,927</b>   | <b>1.9 %</b>    |
| <b>URBAN DISTRICT - SILVER SPRING</b>                 |                  |                  |                  |                  |                 |
| <b>EXPENDITURES</b>                                   |                  |                  |                  |                  |                 |
| Salaries and Wages                                    | 1,720,541        | 1,785,339        | 1,815,770        | 1,861,026        | 4.2 %           |
| Employee Benefits                                     | 728,970          | 825,242          | 728,365          | 786,373          | -4.7 %          |
| <b>Urban District - Silver Spring Personnel Costs</b> | <b>2,449,511</b> | <b>2,610,581</b> | <b>2,544,135</b> | <b>2,647,399</b> | <b>1.4 %</b>    |
| Operating Expenses                                    | 1,284,963        | 1,117,190        | 708,632          | 1,186,654        | 6.2 %           |
| <b>Urban District - Silver Spring Expenditures</b>    | <b>3,734,474</b> | <b>3,727,771</b> | <b>3,252,767</b> | <b>3,834,053</b> | <b>2.9 %</b>    |
| <b>PERSONNEL</b>                                      |                  |                  |                  |                  |                 |
| Full-Time                                             | 37               | 37               | 37               | 38               | 2.7 %           |
| Part-Time                                             | 0                | 0                | 0                | 0                | —               |
| FTEs                                                  | 34.90            | 34.90            | 34.90            | 35.00            | 0.3 %           |
| <b>REVENUES</b>                                       |                  |                  |                  |                  |                 |
| Optional Method Development                           | 108,674          | 150,000          | 150,000          | 150,000          | —               |
| Property Tax                                          | 882,668          | 1,003,131        | 1,003,308        | 1,022,638        | 1.9 %           |
| <b>Urban District - Silver Spring Revenues</b>        | <b>991,342</b>   | <b>1,153,131</b> | <b>1,153,308</b> | <b>1,172,638</b> | <b>1.7 %</b>    |
| <b>URBAN DISTRICT - WHEATON</b>                       |                  |                  |                  |                  |                 |
| <b>EXPENDITURES</b>                                   |                  |                  |                  |                  |                 |
| Salaries and Wages                                    | 1,098,984        | 1,060,322        | 1,184,583        | 1,089,170        | 2.7 %           |
| Employee Benefits                                     | 423,078          | 442,074          | 466,663          | 456,218          | 3.2 %           |
| <b>Urban District - Wheaton Personnel Costs</b>       | <b>1,522,062</b> | <b>1,502,396</b> | <b>1,651,246</b> | <b>1,545,388</b> | <b>2.9 %</b>    |
| Operating Expenses                                    | 511,508          | 579,596          | 431,703          | 886,700          | 53.0 %          |
| <b>Urban District - Wheaton Expenditures</b>          | <b>2,033,570</b> | <b>2,081,992</b> | <b>2,082,949</b> | <b>2,432,088</b> | <b>16.8 %</b>   |

## BUDGET SUMMARY

|                                          | Actual<br>FY19   | Budget<br>FY20   | Estimate<br>FY20 | Approved<br>FY21 | %Chg<br>Bud/App |
|------------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>PERSONNEL</b>                         |                  |                  |                  |                  |                 |
| Full-Time                                | 22               | 22               | 22               | 22               | —               |
| Part-Time                                | 1                | 1                | 1                | 1                | —               |
| FTEs                                     | 22.70            | 22.70            | 22.70            | 22.70            | —               |
| <b>REVENUES</b>                          |                  |                  |                  |                  |                 |
| Property Tax                             | 224,989          | 261,217          | 275,927          | 281,282          | 7.7 %           |
| <b>Urban District - Wheaton Revenues</b> | <b>224,989</b>   | <b>261,217</b>   | <b>275,927</b>   | <b>281,282</b>   | <b>7.7 %</b>    |
| <b>DEPARTMENT TOTALS</b>                 |                  |                  |                  |                  |                 |
| <b>Total Expenditures</b>                | <b>9,056,561</b> | <b>9,110,898</b> | <b>8,485,708</b> | <b>9,635,246</b> | <b>5.8 %</b>    |
| <b>Total Full-Time Positions</b>         | <b>60</b>        | <b>60</b>        | <b>60</b>        | <b>61</b>        | <b>1.7 %</b>    |
| <b>Total Part-Time Positions</b>         | <b>1</b>         | <b>1</b>         | <b>1</b>         | <b>1</b>         | <b>—</b>        |
| <b>Total FTEs</b>                        | <b>58.60</b>     | <b>58.60</b>     | <b>58.60</b>     | <b>58.70</b>     | <b>0.2 %</b>    |
| <b>Total Revenues</b>                    | <b>2,043,758</b> | <b>2,337,740</b> | <b>2,356,027</b> | <b>2,394,847</b> | <b>2.4 %</b>    |

## FY21 APPROVED CHANGES

|                                                                                                                 | Expenditures     | FTEs         |
|-----------------------------------------------------------------------------------------------------------------|------------------|--------------|
| <b>URBAN DISTRICT - BETHESDA</b>                                                                                |                  |              |
| <b>FY20 ORIGINAL APPROPRIATION</b>                                                                              | <b>3,301,135</b> | <b>1.00</b>  |
| <b>Changes (with service impacts)</b>                                                                           |                  |              |
| Reduce: CC: Compensation Increase to Bethesda Urban Partnership [Administration]                                | (35,274)         | 0.00         |
| Reduce: CC: Bethesda Urban District - Pike District Placemaking with Business Participation [Administration]    | (65,000)         | 0.00         |
| <b>Other Adjustments (with no service impacts)</b>                                                              |                  |              |
| Increase Cost: Bethesda Urban District - Pike District Placemaking with Business Participation [Administration] | 65,000           | 0.00         |
| Increase Cost: Risk Management Adjustment                                                                       | 59,624           | 0.00         |
| Increase Cost: Compensation Increase to Bethesda Urban Partnership [Administration]                             | 35,274           | 0.00         |
| Increase Cost: Bethesda Urban District - Fixed Rent [Administration]                                            | 7,860            | 0.00         |
| Increase Cost: FY21 Compensation Adjustment                                                                     | 3,768            | 0.00         |
| Increase Cost: Annualization of FY20 Compensation Increases                                                     | 2,723            | 0.00         |
| Increase Cost: Print and Mail Adjustment                                                                        | 476              | 0.00         |
| Decrease Cost: Annualization of FY20 Personnel Costs                                                            | (971)            | 0.00         |
| Decrease Cost: Motor Pool Adjustment                                                                            | (1,495)          | 0.00         |
| Decrease Cost: Council Compensation Adjustment                                                                  | (4,015)          | 0.00         |
| <b>FY21 APPROVED</b>                                                                                            | <b>3,369,105</b> | <b>1.00</b>  |
| <b>URBAN DISTRICT - SILVER SPRING</b>                                                                           |                  |              |
| <b>FY20 ORIGINAL APPROPRIATION</b>                                                                              | <b>3,727,771</b> | <b>34.90</b> |

## FY21 APPROVED CHANGES

|                                                                                                                                                                     | Expenditures     | FTEs         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
| <b><u>Changes (with service impacts)</u></b>                                                                                                                        |                  |              |
| Enhance: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners [Promotion of Community and Business Activities]    | 50,000           | 0.00         |
| Reduce: CC: Silver Spring Urban District - Promotion of Community and Business Activities - Fenton Village Banners [Promotion of Community and Business Activities] | (50,000)         | 0.00         |
| <b><u>Other Adjustments (with no service impacts)</u></b>                                                                                                           |                  |              |
| Increase Cost: Risk Management Adjustment                                                                                                                           | 68,827           | 0.00         |
| Increase Cost: FY21 Compensation Adjustment                                                                                                                         | 47,901           | 0.00         |
| Increase Cost: Annualization of FY20 Compensation Increases                                                                                                         | 34,172           | 0.00         |
| Increase Cost: Annualization of FY20 Personnel Costs                                                                                                                | 21,228           | 0.00         |
| Re-align: Transfer of Employee from Department of Recreation [Administration]                                                                                       | 17,118           | 0.10         |
| Increase Cost: Motor Pool Adjustment                                                                                                                                | 637              | 0.00         |
| Decrease Cost: Retirement Adjustment                                                                                                                                | (25,793)         | 0.00         |
| Decrease Cost: Council Compensation Adjustment                                                                                                                      | (57,808)         | 0.00         |
| <b>FY21 APPROVED</b>                                                                                                                                                | <b>3,834,053</b> | <b>35.00</b> |

### URBAN DISTRICT - WHEATON

|                                                                                               |                  |              |
|-----------------------------------------------------------------------------------------------|------------------|--------------|
| <b>FY20 ORIGINAL APPROPRIATION</b>                                                            | <b>2,081,992</b> | <b>22.70</b> |
| <b><u>Changes (with service impacts)</u></b>                                                  |                  |              |
| Add: Town Plaza and Veterans' Park [Administration]                                           | 300,000          | 0.00         |
| Reduce: CC Continuity of Ops: Elimination of One-Time Items Approved in FY20 [Administration] | (17,151)         | 0.00         |
| <b><u>Other Adjustments (with no service impacts)</u></b>                                     |                  |              |
| Increase Cost: Risk Management Adjustment                                                     | 37,365           | 0.00         |
| Increase Cost: FY21 Compensation Adjustment                                                   | 34,280           | 0.00         |
| Increase Cost: Annualization of FY20 Personnel Costs                                          | 33,530           | 0.00         |
| Increase Cost: Annualization of FY20 Compensation Increases                                   | 23,416           | 0.00         |
| Increase Cost: Elimination of One-Time Items Approved in FY20                                 | 17,151           | 0.00         |
| Decrease Cost: Retirement Adjustment                                                          | (7,969)          | 0.00         |
| Decrease Cost: Motor Pool Adjustment                                                          | (30,261)         | 0.00         |
| Decrease Cost: Council Compensation Adjustment                                                | (40,265)         | 0.00         |
| <b>FY21 APPROVED</b>                                                                          | <b>2,432,088</b> | <b>22.70</b> |

## PROGRAM SUMMARY

| Program Name                                   | FY20 APPR<br>Expenditures | FY20 APPR<br>FTEs | FY21 APPR<br>Expenditures | FY21 APPR<br>FTEs |
|------------------------------------------------|---------------------------|-------------------|---------------------------|-------------------|
| Administration                                 | 1,938,405                 | 9.30              | 2,221,671                 | 8.40              |
| Enhanced Security and Ambassadorship           | 1,287,904                 | 17.35             | 1,199,384                 | 15.35             |
| Promotion of Community and Business Activities | 3,767,796                 | 31.95             | 1,672,240                 | 1.90              |

## PROGRAM SUMMARY

| Program Name            | FY20 APPR<br>Expenditures | FY20 APPR<br>FTEs | FY21 APPR<br>Expenditures | FY21 APPR<br>FTEs |
|-------------------------|---------------------------|-------------------|---------------------------|-------------------|
| Sidewalk Repair         | 143,969                   | 0.00              | 0                         | 0.00              |
| Streetscape Maintenance | 1,848,939                 | 0.00              | 4,541,951                 | 33.05             |
| Tree Maintenance        | 123,885                   | 0.00              | 0                         | 0.00              |
| <b>Total</b>            | <b>9,110,898</b>          | <b>58.60</b>      | <b>9,635,246</b>          | <b>58.70</b>      |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department                    | Charged Fund          | FY20<br>Total\$ | FY20<br>FTEs | FY21<br>Total\$ | FY21<br>FTEs |
|---------------------------------------|-----------------------|-----------------|--------------|-----------------|--------------|
| <b>URBAN DISTRICT - SILVER SPRING</b> |                       |                 |              |                 |              |
| Parking District Services             | Silver Spring Parking | 165,230         | 3.00         | 165,230         | 3.00         |

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title                                                                                                                                                                  | FY21         | FY22         | FY23         | FY24         | FY25         | FY26         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>URBAN DISTRICT - BETHESDA</b>                                                                                                                                       |              |              |              |              |              |              |
| <b>EXPENDITURES</b>                                                                                                                                                    |              |              |              |              |              |              |
| <b>FY21 Approved</b>                                                                                                                                                   | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> |
| No inflation or compensation change is included in outyear projections.                                                                                                |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>                                                                                                                                           | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> | <b>3,369</b> |
| <b>URBAN DISTRICT - SILVER SPRING</b>                                                                                                                                  |              |              |              |              |              |              |
| <b>EXPENDITURES</b>                                                                                                                                                    |              |              |              |              |              |              |
| <b>FY21 Approved</b>                                                                                                                                                   | <b>3,834</b> | <b>3,834</b> | <b>3,834</b> | <b>3,834</b> | <b>3,834</b> | <b>3,834</b> |
| No inflation or compensation change is included in outyear projections.                                                                                                |              |              |              |              |              |              |
| <b>Elimination of One-Time Items Approved in FY21</b>                                                                                                                  | <b>(100)</b> | <b>(100)</b> | <b>(100)</b> | <b>(100)</b> | <b>(100)</b> | <b>(100)</b> |
| Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears. |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>                                                                                                                                           | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> | <b>3,734</b> |
| <b>URBAN DISTRICT - WHEATON</b>                                                                                                                                        |              |              |              |              |              |              |
| <b>EXPENDITURES</b>                                                                                                                                                    |              |              |              |              |              |              |
| <b>FY21 Approved</b>                                                                                                                                                   | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> |
| No inflation or compensation change is included in outyear projections.                                                                                                |              |              |              |              |              |              |
| <b>Subtotal Expenditures</b>                                                                                                                                           | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> | <b>2,432</b> |