



Urban Districts

RECOMMENDED FY25 BUDGET

\$12,782,043

FULL TIME EQUIVALENTS

59.70

 FARIBA KASSIRI, DEPUTY CHIEF ADMINISTRATIVE OFFICER

MISSION STATEMENT






Urban Districts support and enhance the County's unincorporated downtowns (Bethesda, Silver Spring, Wheaton, and Friendship Heights) 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 recommended FY25 Operating Budget for the Urban Districts is \$12,782,043, an increase of \$1,234,858 or 10.69 percent from the FY24 Approved Budget of \$11,547,185. Personnel Costs comprise 44.64 percent of the budget for 61 full-time position(s) and one part-time position(s), and a total of 59.70 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 55.36 percent of the FY25 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 Growing Economy**
-  **A Greener County**
-  **Safe Neighborhoods**
-  **Effective, Sustainable Government**

INITIATIVES

-  The Urban Districts created and convened the Urban District Equity Core team to drive forward and fully integrate equity principals into all Urban Districts services.
-  Silver Spring Urban District and Wheaton Urban District will implement initiatives to address the increase of hazardous conditions in heavily damaged streetscape and roadside areas. The projects completed will improve walkability and make the

areas safer for pedestrians.

- ★ The Bethesda Arts & Entertainment District will provide a new public art element to downtown Bethesda by covering several signal boxes with a vinyl wrap based on original designs by local artists.
- ★ The Bethesda Urban District converted 10 streetlights to energy-saving LED heads and painted the poles of 274 aging streetlights. This initiative continues the district's mission to reduce greenhouse emissions and will make downtown Bethesda a more vibrant and livable place.
- ★ The Friendship Heights Urban District launched litter removal and street cleaning services along Wisconsin Avenue from Western to Oliver Streets, five days per week.
- ★ The Friendship Heights Urban District continued to maintain its branded planter program and median planting and maintenance program along Wisconsin Avenue, bringing color and vibrancy along the Wisconsin Avenue corridor.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Bethesda Urban District is creating an updated website which will feature downtown Bethesda's events, local businesses, information on the Bethesda Urban Partnership and more.
- ★ The Bethesda Urban District purchased and will install 10 new recycling containers on the street in Woodmont Triangle. This improvement furthers the district's goal of becoming a greener county by increasing the total number of recycling containers downtown.
- ★ The Wheaton Urban District increased civic engagement by opening up the Marian Fryar Plaza, Wheaton Maryland-National Capital Park and Planning Commission Plaza, and Conference Room for utilization by the Community members.
- ★ The Wheaton Urban District completed the transition from gasoline-powered maintenance and snow equipment to electric-powered maintenance snow equipment in FY24.
- ★ The Wheaton Urban District activated a Community Access Grant to allow non-profits and public community groups to rent/utilize County resources and spaces within the Wheaton Urban District at a reduced rate.
- ★ The Friendship Heights Urban District supports marketing and communications for local businesses along the corridor, providing social media outreach, business listings, and promotional activities to drive customers to retailers and restaurants.
- ★ The Friendship Heights Urban District supports a business public safety program, convening regular meetings for business and community members with Montgomery County Police Department, District of Columbia Metropolitan Police Department, and Metro Transit police.
- ★ The Silver Spring Urban District developed a planting plan that incorporates the beauty and function of native plant material in tree beds on Georgia Avenue from Spring Street to East-West highway and flowerpots throughout many other areas of the district. Native species are important because they allow pollinators such as birds and bees to thrive and can naturally adapt to local growing conditions and quickly contribute to a successful ecosystem.
- ★ The Silver Spring Urban District coordinated quarterly meetings of the 'marketing minds of Silver Spring' to discuss objectives for aligned and strategic marketing, offer networking opportunities, and provide training to participants. The Urban District will extend a social media, branding, and marketing series to local small businesses in partnership with the Business Center in the remainder of FY24.

PROGRAM CONTACTS

Contact Yvette Torres of the Urban Districts at 240.777.8044 or Katherine Bryant-Higgins of the Office of Management and Budget at

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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,625,089	6.00
Restore: Restoration of One-Time Lapse (Silver Spring)	179,943	0.00
Restore: Restoration of One-Time Lapse (Wheaton)	179,943	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	900	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.	81,589	(0.50)
FY25 Recommended	3,067,464	5.50

Enhanced Security and Ambassadorship

This program promotes clean, safe, and welcoming Urban Districts through uniformed aides. The program provides visual deterrents and/or trained observer documentation for theft, vandalism, and violations in the Silver Spring and Wheaton Urban Districts. Aides also act as ambassadors by providing information, directions, first aid and CPR, and roadside assistance to residents, visitors, and the business.

The goal of the program is to provide an enhanced physical presence and reduce the likelihood of crime. The Safe Team serves as an uniformed visual presence that promotes a safer environment and supports residents and visitors.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,039,692	19.50
Enhance: Lighting/Facade Improvements (Silver Spring)	35,000	0.00
Enhance: Lighting/Facade Improvements (Wheaton)	25,000	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.	82,615	(0.75)
FY25 Recommended	2,182,307	18.75

☀ 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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	4,463,370	35.20
Increase Cost: Bethesda Urban Partnership Increase	229,500	0.00
Increase Cost: Events, Marketing, and Promotion (Silver Spring)	75,000	0.00
Increase Cost: Events, Marketing, and Promotion (Wheaton)	50,000	0.00
Re-align: Elimination of Long-Term Vacancies	(76,317)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	146,685	1.25
FY25 Recommended	4,888,238	35.45

☀ 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.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,419,034	0.00
Enhance: Sidewalk Streetscape Improvements (Wheaton)	100,000	0.00
Enhance: Sidewalk Streetscape Improvements (Silver Spring)	100,000	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.	25,000	0.00
FY25 Recommended	2,644,034	0.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
URBAN DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	58,760	93,047	60,390	91,746	-1.4 %
Employee Benefits	18,533	29,631	15,569	26,792	-9.6 %
Urban District - Bethesda Personnel Costs	77,293	122,678	75,959	118,538	-3.4 %
Operating Expenses	3,275,933	3,456,822	3,442,949	3,681,479	6.5 %
Urban District - Bethesda Expenditures	3,353,226	3,579,500	3,518,908	3,800,017	6.2 %
PERSONNEL					

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
Property Tax	884,605	836,546	932,487	981,572	17.3 %
Optional Method Development	186,917	183,975	183,975	183,975	—
Urban District - Bethesda Revenues	1,071,522	1,020,521	1,116,462	1,165,547	14.2 %

URBAN DISTRICT - SILVER SPRING

EXPENDITURES					
Salaries and Wages	1,993,631	2,205,270	2,317,146	2,320,920	5.2 %
Employee Benefits	629,950	786,280	792,039	839,394	6.8 %
Urban District - Silver Spring Personnel Costs	2,623,581	2,991,550	3,109,185	3,160,314	5.6 %
Operating Expenses	1,267,850	1,271,735	1,271,755	1,446,823	13.8 %
Urban District - Silver Spring Expenditures	3,891,431	4,263,285	4,380,940	4,607,137	8.1 %
PERSONNEL					
Full-Time	38	38	38	37	-2.6 %
Part-Time	0	0	0	0	—
FTEs	35.00	35.00	35.00	34.00	-2.9 %
REVENUES					
Property Tax	956,944	1,049,134	1,057,386	1,112,440	6.0 %
Optional Method Development	265,629	120,000	120,000	120,000	—
Urban District - Silver Spring Revenues	1,222,573	1,169,134	1,177,386	1,232,440	5.4 %

URBAN DISTRICT - WHEATON

EXPENDITURES					
Salaries and Wages	1,350,101	1,408,224	1,516,846	1,839,351	30.6 %
Employee Benefits	469,832	506,523	567,611	587,241	15.9 %
Urban District - Wheaton Personnel Costs	1,819,933	1,914,747	2,084,457	2,426,592	26.7 %
Operating Expenses	1,191,033	1,172,135	1,172,135	1,330,779	13.5 %
Urban District - Wheaton Expenditures	3,010,966	3,086,882	3,256,592	3,757,371	21.7 %
PERSONNEL					
Full-Time	22	23	23	23	—
Part-Time	1	1	1	1	—
FTEs	24.70	24.70	24.70	24.70	—
REVENUES					
Property Tax	264,331	270,858	330,643	348,056	28.5 %
Urban District - Wheaton Revenues	264,331	270,858	330,643	348,056	28.5 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
FRIENDSHIP HEIGHTS URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Friendship Heights Urban District Personnel Costs	0	0	0	0	—
Operating Expenses	0	617,518	617,518	617,518	—
Friendship Heights Urban District Expenditures	0	617,518	617,518	617,518	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Commercial District Charge	0	617,518	617,518	617,518	—
Friendship Heights Urban District Revenues	0	617,518	617,518	617,518	—
DEPARTMENT TOTALS					
Total Expenditures	10,255,623	11,547,185	11,773,958	12,782,043	10.7 %
Total Full-Time Positions	61	62	62	61	-1.6 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	60.70	60.70	60.70	59.70	-1.6 %
Total Revenues	2,558,426	3,078,031	3,242,009	3,363,561	9.3 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
URBAN DISTRICT - BETHESDA		
FY24 ORIGINAL APPROPRIATION	3,579,500	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda Urban Partnership Increase [Promotion of Community and Business Activities]	229,500	0.00
Increase Cost: Annualization of FY24 Compensation Increases	4,974	0.00
Increase Cost: FY25 Compensation Adjustment	3,962	0.00
Increase Cost: Retirement Adjustment	3,565	0.00
Increase Cost: Printing and Mail	1,372	0.00
Decrease Cost: Risk Management Adjustment	(6,215)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(16,641)	0.00
FY25 RECOMMENDED	3,800,017	1.00

URBAN DISTRICT - SILVER SPRING

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
FY24 ORIGINAL APPROPRIATION	4,263,285	35.00
<u>Changes (with service impacts)</u>		
Enhance: Sidewalk Streetscape Improvements (Silver Spring) [Streetscape Maintenance]	100,000	0.00
Enhance: Lighting/Facade Improvements (Silver Spring) [Enhanced Security and Ambassadorship]	35,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Restore: Restoration of One-Time Lapse (Silver Spring) [Administration]	179,943	0.00
Increase Cost: FY25 Compensation Adjustment	145,790	0.00
Increase Cost: Annualization of FY24 Compensation Increases	126,271	0.00
Increase Cost: Overtime Adjustment	108,191	0.00
Increase Cost: Events, Marketing, and Promotion (Silver Spring) [Promotion of Community and Business Activities]	75,000	0.00
Increase Cost: Retirement Adjustment	5,214	0.00
Decrease Cost: Risk Management Adjustment	(7,123)	0.00
Decrease Cost: Motor Pool Adjustment	(27,789)	0.00
Re-align: Elimination of Long-Term Vacancies [Promotion of Community and Business Activities]	(76,317)	(1.00)
Decrease Cost: Lapse Adjustment	(108,191)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(212,137)	0.00
FY25 RECOMMENDED	4,607,137	34.00

URBAN DISTRICT - WHEATON

FY24 ORIGINAL APPROPRIATION	3,086,882	24.70
<u>Changes (with service impacts)</u>		
Enhance: Sidewalk Streetscape Improvements (Wheaton) [Streetscape Maintenance]	100,000	0.00
Enhance: Lighting/Facade Improvements (Wheaton) [Enhanced Security and Ambassadorship]	25,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Restore: Restoration of One-Time Lapse (Wheaton) [Administration]	179,943	0.00
Increase Cost: Lapse Adjustment	165,721	0.00
Increase Cost: FY25 Compensation Adjustment	91,858	0.00
Increase Cost: Annualization of FY24 Compensation Increases	91,272	0.00
Increase Cost: Events, Marketing, and Promotion (Wheaton) [Promotion of Community and Business Activities]	50,000	0.00
Increase Cost: Retirement Adjustment	4,618	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	900	0.00
Decrease Cost: Risk Management Adjustment	(5,571)	0.00
Decrease Cost: Motor Pool Adjustment	(11,685)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(21,567)	0.00
FY25 RECOMMENDED	3,757,371	24.70

FRIENDSHIP HEIGHTS URBAN DISTRICT

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
FY24 ORIGINAL APPROPRIATION	617,518	0.00
FY25 RECOMMENDED	617,518	0.00

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	2,625,089	6.00	3,067,464	5.50
Enhanced Security and Ambassadorship	2,039,692	19.50	2,182,307	18.75
Promotion of Community and Business Activities	4,463,370	35.20	4,888,238	35.45
Streetscape Maintenance	2,419,034	0.00	2,644,034	0.00
Total	11,547,185	60.70	12,782,043	59.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
URBAN DISTRICT - SILVER SPRING					
Parking District Services	Silver Spring Parking	165,230	3.00	165,230	3.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
URBAN DISTRICT - BETHESDA						
EXPENDITURES						
FY25 Recommended	3,800	3,800	3,800	3,800	3,800	3,800
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2	2	2	2	2
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,800	3,802	3,802	3,802	3,802	3,802
URBAN DISTRICT - SILVER SPRING						
EXPENDITURES						
FY25 Recommended	4,607	4,607	4,607	4,607	4,607	4,607
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY25	0	(108)	(108)	(108)	(108)	(108)
Items recommended for one-time funding in FY25, including for overtime will be eliminated from the base in the outyears.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
Restore One-Time Lapse Increase	0	108	108	108	108	108
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	77	77	77	77	77
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	4,607	4,684	4,684	4,684	4,684	4,684

URBAN DISTRICT - WHEATON

EXPENDITURES

FY25 Recommended	3,757	3,757	3,757	3,757	3,757	3,757
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY25	0	(166)	(166)	(166)	(166)	(166)
Items recommended for one-time funding in FY25, including a decrease for laps, will be eliminated from the base in the outyears.						
Labor Contracts	0	45	45	45	45	45
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	3,757	3,636	3,636	3,636	3,636	3,636

FRIENDSHIP HEIGHTS URBAN DISTRICT

EXPENDITURES

FY25 Recommended	618	618	618	618	618	618
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	618	618	618	618	618	618

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