



CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session – Final Budget Review

Community Center

15 Crescent Road, Room 201

Wednesday, May 15, 2019

7:30 PM

Work Session Packet - *Agenda*

- *Introductions*
- *Council Discussion*
- *Questions and Answers*
- *Other Items*

Budget Work Session - Final Budget Review

[Budget Update #2.pdf](#)

[Playground Inventory.pdf](#)

[Greenbelt Police Department Project Cost Analysis FY2020.pdf](#)

City Council Work Sessions Agenda Item Report

Meeting Date: May 15, 2019

Submitted by: Shaniya Lashley-Mullen

Submitting Department: Administration

Item Type: Work Session Item

Agenda Section:

Subject:

Budget Work Session - Final Budget Review

Suggested Action:

Attachments:

[Budget Update #2.pdf](#)

[Playground Inventory.pdf](#)

[Greenbelt Police Department Project Cost Analysis FY2020.pdf](#)

To: City Council
From: Nicole Ard, City Manager
Date: May 10, 2019
Re: Budget Update #2

Listed below are the items that Council members have identified for further consideration in the review of the Proposed FY 2020 Budget.

Revenues

- | | |
|---|---------|
| 1. Annual Dog Park License Fee (400 licenses @ \$5) | \$2,000 |
|---|---------|

Expenditures

- | | |
|---|----------|
| 1. Health Insurance Cost reduction (2% vs 10%). Carefirst has further reduced its proposal. An employee survey is being conducted on options. Employees are also being asked about coverage and cost. | -142,000 |
| 2. Increase Vehicle Fuel Costs | 25,000 |
| 3. Fund FOGT Request for lost revenue during closure (This is an estimate. Staff and FOGT have worked out an MOU to maintain a minimum bank balance.) | 78,500 |
| 4. Upgrade Springhill Lake Computer Lab laptops | 7,000 |
| 5. Provide portraits for residents at Green Ridge House | ??? |
| 6. Provide a grant to an immigrant organization to support Census 2020 | ??? |
| 7. Support a New Animal Control Facility (City) | ??? |
| 8. Acquire and Implement Police Dash Cameras (first year) | 60,000 |
| (ongoing) | 35,000 |
| 9. Acquire and Implement Police Weapon Cameras | ??? |
| 10. Install additional Recycling Bins at Attick Park (5 Solar Big Belly units) | 38,800 |
| 11. Construct sidewalks on Eastway & Crescent | ??? |
| 12. Approve Recognition Group Grants as Recommended by Review Panel <u>or</u> | -4,450 |
| Increase Senior Softball \$500 & Increase Soccer Alliance \$1,300 | -3,150 |
| 13. Increase Community Development Membership & Training | 5,000 |

14. Fund the Shuttle Bus for Labor Day Festival. (Funds are included in the FY 2020 Budget.)	0
15. Engineer and Install Traffic Calming Devices for Ridge Road	???
16. Fund Arts Advisory Board Request to Host Artist Receptions	1,000
17. Reduce Homeowner Investment Program Funding	-5,000
18. Renovate the Multi-Purpose Room Kitchen	5,000

Staff would also note that if funds are available, Council could choose to increase the fund transfer to the Building Capital Reserve or Replacement Funds.

Playground Inventory

4/09/19

#	Location	Owner	Surfacing	Shade Level	Age Range	Year Built/ Renovated	Square Feet	Last Top Off	Renovate Cost	Notes
1	3 Court Gardenway	City	Poured In Place	sunny	2-12	2001	2067	N/A		
2	39 Court Ridge	City	Poured In Place	sunny	5-12	2001	1700	N/A		
3	Fayette Place	City	Engineered Wood Fiber	part shade	2-5	2002	2600	1/18/18		
4	2 Court Southway	City	Engineered Wood Fiber	sunny	2-5	1970's	1407	7/03/17		Slide approx. 10 yrs. old. Other equip. min. 25 yrs. old
5	Breezewood Drive	City	Engineered Wood Fiber	shade	2-5	2010	1886	1/27/17		
6	Springhill Lake Recreation	City	Engineered Wood Fiber	sunny	5-12	1980's	3000	1/27/17		climber min-20 yrs old. Other equip 2003.
7	Greenspring Park	City	Poured In Place	sunny	5-12	2014	1630	N/A	\$81,900	1/4/2014
8	Schrom Hills Park	City	Engineered Wood Fiber	sunny	2-12	2004	11000	11/20/18		
9	15 Court Laurel Hill	City	Engineered Wood Fiber	part sunny	2-5	2008	2375	7/25/17		Climber new in 2008. Other equipment is 2001.
10	Westway	City	Engineered Wood Fiber	shade	2-12	2002	5333	7/25/17		Climber min. 20 yrs old. Other equipment is 2002.
11	1 Court Southway	City	Engineered Wood Fiber	shade	5-12	1980's	3005	6/16/16		Swing & SR in 2007. Other equipment min. 25 yrs old
12	A Block	City	Poured In Place	sunny	2-5	2012	2035	N/A	\$55,900	3/31/2012
13	2 Court Northway	City	Engineered Wood Fiber	shade	5-12	1980's	2885	7/25/17		Lg. slide in 2001. Other equipment min. 20 yrs. old.
14	73 Court Ridge	City	Engineered Wood Fiber	sunny	2-12	2005	3300	7/24/17		
15	Attick Park	City	Engineered Wood Fiber	sunny	2-12	2002	15430	6/21/16		needs Filbar 2019
16	Community Center	City	Poured In Place	sunny	2-5	2018	8620	1/27/17	\$168,982	\$161,152eq. @2,620sqft. \$7,830 fence, Fibar 6,000sqft.
17	5 Court Gardenway	City	Engineered Wood Fiber	sunny	2-12	2005	1500	1/27/17		5-12 equipment in 2005. 2-5 equipment min. 20 yrs old.
18	St. Hughs	City	Engineered Wood Fiber	part shade	5-12	2003	2500	7/24/17		
19	Lastner and Ivy	City	Engineered Wood Fiber	shade	2-12	1980's	6130	1/27/17		Swing in 2001. Other equipment min 20 yrs old.
20	2 Court Gardenway	City	Engineered Wood Fiber	part shade	5-12	2004	3863	1/27/17		Swing & slide in 2004. Other equipment min 20 yrs old.
21	Plateau/Ridge	City	Engineered Wood Fiber	shade	2-12	2003	3900	1/16/18		5-12 climber min. 25 years old.
22	Belle Point	City	Poured In Place	sunny	2-5	2014	2884	N/A	\$98,300	12/19/2014
23	8 Court Southway	Greenbelt Homes	Engineered Wood Fiber	sunny	2-5	2019	2,620	1/15/19	\$51,702	
24	38 Court Ridge	Greenbelt Homes	Engineered Wood Fiber	sunny	5-12	2002	2500	6/25/18		
25	7 Court Southway	Greenbelt Homes	Engineered Wood Fiber	shade	5-12	2011	2000	1/17/18	\$45,000	
26	44 Court Ridge	Greenbelt Homes	Engineered Wood Fiber	part shade	2-12	1980's	2400	6/22/16		Swing in 2001. Other equipment min 20 yrs old.
27	2 Court Research	Greenbelt Homes	Engineered Wood Fiber	sunny	5-12	1970's	2000	10/3/16	\$50,209	Swing & SR in 2007. Other equipment min. 20 yrs old
28	2 Court Laurel Hill	Greenbelt Homes	Poured in Place	part shade	2-12	2013	3500	N/A	\$160,000	2/12/2013
29	4 Court Plateau	Greenbelt Homes	Engineered Wood Fiber	part shade	2-5	2002	1500	6/25/18		

Playground Inventory

4/09/19

#	Location	Owner	Surfacing	Shade Level	Age Range	Year Built/ Renovated	Square Feet	Last Top Off	Renovate Cost	Notes
30	Frankfort	Windsor Green	Shredded Rubber	sunny	2-12	2006	5576		\$25,000	
31	South Ora Court	Windsor Green	Shredded Rubber	part shade	5-12	2007	2800		\$27,000	
32	Canning Terrace	Windsor Green	Shredded Rubber	sunny	2-12	2008	5053		\$82,120	
33	Mandan Road	Windsor Green	Shredded Rubber	sunny	5-12	2010	1680		\$57,410	
34	Jacobs Drive	Windsor Green	Engineered Wood Fiber	sunny	5-12	1976				
35	Ora Glen	Windsor Green	Shredded Rubber	part shade	2-5	2009	3140		\$62,300	
36	Greenwood Village	Greenwood Village	Engineered Wood Fiber	shade	5-12	2009	1155	4/20/18	\$45,990	

Explanations

Under Shade Level: Sunny=Vast majority is sunny
 Shade=Vast majority is shaded
 Part Sunny=Majority shade with some sun
 Part Shade=Majority sun with some shade

Age Range: Playground equipment is appropriate for these ages.

Playground Inventory

5/7/2019

Statistics for City Maintained Playgrounds

Age Range

Number of 2-5 Playgrounds	10
Number of 5-12 Playgrounds	14
Number of 2-12 Playgrounds	12

Surfacing

Engineered Wood Fiber	24
Shredded Rubber	5
Poured In Place	7

Ownership

City Owned	22
Privately Owned	14
Greenbelt Homes, Inc.	7
Windsor Green	6
Greenwood Village	1

Total Square Feet of Playground Area 124,974

Total Spent on Renovations Since 2007 #####

Tentative Renovation Priority

(Subject to Funding Availability)

<u>Location</u>	<u>Fiscal Year</u>
2 Court Research	2020
Buddy Attick Park	2021
2 Court Southway	2022
44 Court Ridge	2023
Mandan Road Tot Lot - Phase II	2023

**Greenbelt Police Department
Project Cost Analysis
FY2020**

Project/Program : New Officer Cost

Projected Cost FY2020:	Officers Salary	\$ 52,020
	Officer Benefits	30,001
	Officer Overtime	9,400
	Insurance	10,800
	Training	1,500
	Uniform	1,561
	Veh maint/fuel	5,742
	Radio maint	450
	Police Equipment	1,575
	New Car **	7,273
	MDT Expense	7,000
	County Mobile Radio	3,500
	County Portable Radio	4,300
	Body Camera	1,400
	Total	\$ 136,522

****New car is a depreciated figure**

Revised 02/19