CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session - Public Works /Capital Projects Fund
Virtual
COUNCIL MEETINGS WILL BE ONLINE

Due to the COVID-19 precautions, the Council Meetings will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:
Join By phone: (301) 715-8592
Meeting ID: 989 6436 2819
Password (if needed): 242079

In advance the hearing impaired is advised to use MD RELAY at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.
Wednesday, April 22, 2020
8:00 PM

Work Session Packet -
Agenda

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

Budget Work Session - Public Works/Capital Projects Fund
Suggested Action:

8:00 pm-9:00 pm	Public Works
9:00 pm-10:30 pm	Capital Projects Fund

Connection Ridership FY20 & CY19.pdf
Carbon Footprint Calculator - 2019.pdf

RecyclingTotalsFY2019.pdf
CY 2019 Volunteer Report Summary.pdf
Public Works.pdf
FY 2021 BCR Prioritized.pdf
FY 2021 Capital Prioritized.pdf
Capital Projects.pdf

GREENBELT CONNECTION RIDERSHIP

Each ride to the store, doctor's appointment, etc. counts as one (1) ride; a round trip constitutes two (2) rides.

	Month	2019	2018	2017	2016	2015
Mon - Fri	January	425	437	415	298	33
Saturday		41	52	42	68	87
Sunday		66	100	83	64	87
Total		532	589	540	430	207
Mon - Fri	February	425	398	393	343	332
Saturday		44	85	64	49	85
Sunday		87	103	88	96	44
Total		556	586	545	488	461
Mon - Fri	March	507	439	454	410	384
Saturday		62	90	74	55	88
Sunday		108	119	94	95	101
Total		677	648	622	560	573
Mon - Fri	April	464	396	438	311	406
Saturday		46	45	80	67	62
Sunday		87	115	99	82	86
Total		597	556	617	460	554
Mon - Fri	May	435	434	521	449	408
Saturday		43	42	74	48	78
Sunday		92	81	85	31	131
Total		570	557	680	528	617
Mon - Fri	June	449	405	496	496	449
Saturday		54	61	55	53	66
Sunday		91	92	70	95	82
Total		594	558	621	644	597
Mon - Fri	July	493	454	400	486	303
Saturday		43	62	72	89	76
Sunday		66	97	111	100	83
Total		602	613	583	675	462
Mon - Fri	August	588	454	371	515	399
Saturday		52	45	66	62	74
Sunday		103	101	70	79	104
Total		743	600	507	656	577
Mon - Fri	September	467	401	423	477	342
Saturday		56	48	69	54	65
Sunday		104	91	92	88	74
Total		627	540	584	619	481
Mon - Fri	October	482	477	471	407	353
Saturday		41	46	62	65	82
Sunday		77	102	116	105	82
Total		600	625	649	577	517
Mon - Fri	November	439	420	418	410	291
Saturday		41	59	42	61	60
Sunday		84	110	80	94	110
Total		564	589	540	565	461
Mon - Fri	December	418	427	402	400	359
Saturday		47	56	71	62	54
Sunday		108	137	115	79	92
Total		573	620	588	541	505
Mon - Fri Grand Total		**5,592**	**5,142**	**5,202**	**5,002**	**4,059**
Saturday Grand Total		**570**	**691**	**771**	**733**	**877**
Sunday Grand Total		**1,073**	**1,248**	**1,103**	**1,008**	**1,076**
Total All Trips		**7,235**	**7,081**	**7,076**	**6,743**	**6,012**

Energy Usage Report

eCO2, Therms, KwH usage, and KwH calculated using Wind Energy Renewable Credits for the City of Greenbelt

ELECTRICITY - KWH consumed per year per building in the City of Greenbelt											
	AFC	CC	MB	PD	PW	SHL	YC	Other lights	**Total all buildings**	City Lights	TOTAL
2005	1,228,840	899,520	274,590	462,960	190,970	178,850	277,240	290,117	**3,803,087**	634,174	4,437,261
2006	1,257,800	828,960	239,183	487,200	187,600	226,360	218,080	261,923	**3,707,106**	634,174	4,341,280
2007	1,240,760	997,440	242,347	529,440	184,320	213,180	255,200	303,359	**3,966,046**	634,174	4,600,220
2008	1,156,340	737,760	239,162	430,320	168,228	162,370	232,480	251,602	**3,378,262**	634,174	4,012,436
2009	1,159,040	862,080	221,289	426,000	312,804	206,250	252,080	270,636	**3,710,179**	634,174	4,344,353
2010	1,138,160	861,600	246,032	463,840	259,840	203,560	267,960	272,281	**3,713,273**	634,174	4,347,447
2011	1,263,400	815,520	229,219	440,640	241,440	180,210	225,280	263,463	**3,659,172**	634,174	4,293,346
2012	1,241,740	854,400	209,986	406,880	251,360	200,740	197,440	211,549	**3,574,095**	633,695	4,207,790
2013	1,241,741	854,401	209,987	406,881	251,361	200,741	197,441	211,550	**3,574,103**	633,696	4,207,799
2014	1,241,742	854,402	209,988	406,882	251,362	200,742	197,442	211,551	**3,574,111**	633,697	4,207,808
2015	1,241,743	854,403	209,989	406,883	251,363	200,743	197,443	211,552	**3,574,119**	633,698	4,207,817
2015	1,042,800	853,440	217,651	403,360	228,000	195,387	231,000	174,239	**3,345,877**	600,384	3,946,261
2016	1,044,560	813,760	191,882	347,520	182,400	166,367	214,240	157,167	**3,117,896**	600,392	3,718,288
2017	1,046,346	757,760	187,903	338,576	193,705	167,711	198,290	171,052	**3,061,343**	600,395	3,661,738
2018	968,677	774,332	207,356	350,042	228,243	184,420	210,093	187,869	**3,111,032**	600,391	3,711,423
2019	982,462	736,090	203,307	338,533	218,607	193,465	191,384	165,646	**3,029,494**	600,394	3,629,888
% Reduction from 2012	**20.88**	**13.85**	**3.18**	**16.80**	**13.03**	**3.62**	**3.07**	**21.70**	**15.24**		

DIVERSION from LANDFILL - RECYCLING TOTALS (tons) -

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY 13	FY14	FY15	FY16	FY17	FY18	FY19 Actual
Tires	5.13	5.59	6.59	6.23	5.10	5.60	3.85	5.15	3.85	2.30	4.20	4.58	5.52	3.89	5.75	3.47	1.34
Residential Curbside - Commingled	772.57	808.00	810.14	813.50	804.27	796.57	736.89	746.39	744.63	759.00	743.00	760.37	740.59	679.19	675.45	691.81	670.2
Paper Retreiver- HANNA Paper	144.40	175.00	141.33	164.00	281.78	282.00	209.41	206.14	242.57	265.00	296.00	212.56	348.31	410.19	331.34	376.49	381
Scrap Metal**	17.82	17.05	21.85	24.92	32.87	23.58	26.34	16.88	25.70	21.00	18.00	19	24.00	22.32	26.5	22.32	34.32
Oil	14.50	21.10	18.89	23.01	22.48	24.80	19.60	22.60	24.47	9.50	19.60	11.31	14.90	21.46	13.98	16.22	13.4
Antifreeze	1.00	1.40	0.96	0.74	1.58	1.32	1.30	1.36	1.06	0.70	1.00	0.84	0.60	0.28	0.4	0.44	2
Oil Filters	0.66	0.48	0.50	0.55	0.34	0.56	0.56	0.464	0.23	0.18	0.70	0.964	0.30	0.7	0.12	0.176	0.352
Yard waste - MES tubgrinder	277.00	443.80	440.50	661.83	860.00	835.00	1048.50	1100.42	1232.36	233.32	777.33	642.5	310.00	401	1069	1354.17	907
Tree Lumber	13.20	13.50	0.00	0.00	14.00	14.00	10.00	25.00	12.00	355	0.00	140	122.40	140	0	100	0
Electronics	15.00	13.07	16.00	19.17	16.00	11.50	15.50	20.30	38.50	29.26	19.80	20.017	19.05	21.5	17.43	17.43	18
Expanded polystyrene									0.05	0.25	0.28	0.2	0.54	0.5	0.4	0.2	0.31
Donations - ARW		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24	24.00	25	25	25	25
Concrete and Asphalt		176.00	268.26	152.00	120.00	112.50	182.04	61.83	115	286.00	200.00	175	340.00	80	120	200	220
Construction and Demolition											0.00	2.61	0.00	0	0	0	0
Shredding								6	7.32	8.31	9.86	6.876	7.21	10.38	9.8	11.4	10.4
Fluorescent lamps, ballasts, other								0.123	0.3	0.5	0.62	0.092	0.41	1	0.5	0.2	0.25
Community Forklift											4.70	12.3	0.69	0.145	0	0	0
Yuck Old Paint															2.66	2	1.42
Textiles - TurnKey Ent. - Value Village															0.27	7.58	10.3
TerraCycle																0.005	0.1
Composting at Public Works & festivals & theater												0.62	0.83	1	1.99	0.7	0.4
Total Recycling	**1256.15**	**1693.40**	**1742.43**	**1883.72**	**2177.32**	**2125.83**	**2274.14**	**2231.51**	**2468.19**	**1992.02**	**2119.09**	**2033.839**	**1959.35**	**1818.56**	**2300.59**	**2829.611**	**2295.792**

DIVERSION RATES

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Recycling	1565.57	2018.19	1935.82	1913.56	2198.49	2125.83	2274.14	2231.51	2468.19	1992.02	2119.09	2033.839	1959.35	1818.56	2300.59	2829.611	2295.792
Total Landfill	2106.50	2303.12	2164.90	2068.69	1991.06	1885.61	1802.25	1702.85	1591.62	1586	1542.13	1642.63	1749.06	1661.99	1668.29	1627.33	1651
Total Recycling & Landfill	3672.07	4321.31	4100.72	3982.25	4189.55	4011.44	4076.39	3934.36	4059.81	3578.02	3661.22	3676.47	3708.41	3480.55	3968.88	4456.941	3946.792
Recycling Rate	**42.63%**	**46.70%**	**47.21%**	**48.05%**	**52.48%**	**52.99%**	**55.79%**	**56.72%**	**60.80%**	**55.67%**	**57.88%**	**55.32%**	**52.84%**	**52.25%**	**57.97%**	**63.49%**	**58.17%**

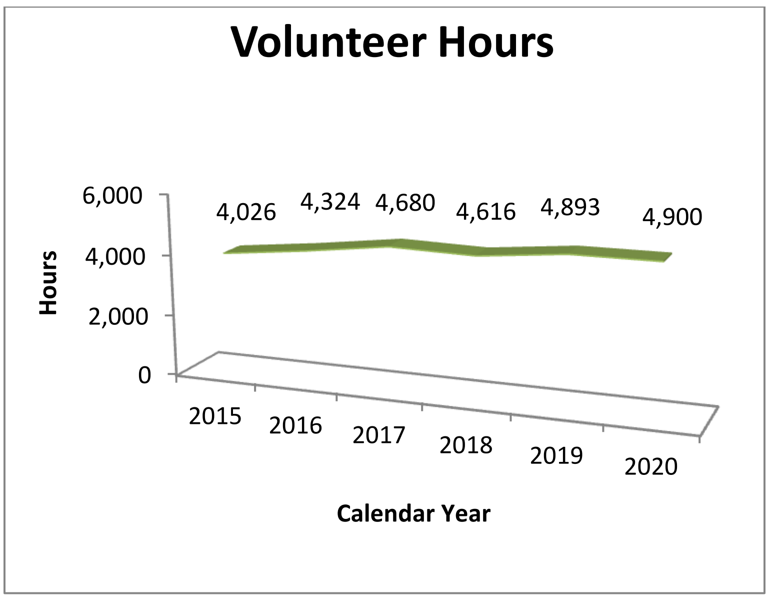
CY 2019 Volunteer & Workshop Report Summary

City of Greenbelt Department of Public Works

In 2019, Volunteers served 4,893 hours equivalent to $130,350 at 26.64 / hour*

VOLUNTEER EVENT	NUMBER OF EVENTS	TOTAL NUMBER OF VOLUNTEER INDIVIDUALS	TOTAL NUMBER OF VOLUNTEER HOURS	VALUE / VOLUNTEER HOUR*	TOTAL VALUE VOLUNTEE SERVICE	NUMBER OF PLANTS / LBS. LITTER / LBS. COMPOSTABLES
Tree Health	7	168	504	$26.64	$13,427	192 Trees Planted/Protected
Litter Cleanup	6	98	294	$26.64	$7,832	2252 lbs. Litter
Zero Waste	4	27	109	$26.64	$2,904	115 lbs. Compost
Other**	Ongoing	156	3986	$26.64	$106,187	

*Source value / volunteer hour: Http://independentsector.org/wpcontent/uploads/2016/05/ValueofVolunteerTimebyState2001-2015.pdf
**Other includes one-time events, Public Lands Day, interns, CHEARS partnerships, etc.



List of volunteer group partner organizations:

- Advisory Committee on Trees (ACT)
- CHEARS Earth Squad
- CHEARS Greenbelt Forest Stewardship Project
- Eleanor Roosevelt High School
- Girl Scout Troop 27
- Green Team
- Greenbelt Advisory Committee on Environmental Sustainability (ACES)
- Greenbelt Forest Preserve
- James Duckworth School
- Parkdale High School
- Forest Preserve Advisory Board (FPAB)

In 2019 6 workshops educated 108 people on 2 environmental sustainability topics

Educational Workshop Type	Number of Workshops	Dates	Number of Participants	Number of Hours
Recycling	5	4/24, 5/4, 9/20, 11/6, 12/4	80	1
Composting	1	6/29	28	2

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- Preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- Providing a safe and sustainable physical environment for all Greenbelt residents;
- Consistently delivering the highest quality services and projects;
- Building a skilled and motivated work force by offering appropriate training and professional growth;
- Strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and
- Maintaining positive and collaborative relationships with residents, other city departments and neighboring communities.

GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.

- Implement environmental improvements and sustainability practices throughout the city.
- Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
- Support and maintain all city facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.

ACCOMPLISHMENTS

- Resurfaced Ivy Lane from Cherrywood Lane to Kenilworth Avenue, Frankfort Drive, and Breezewood Drive from Springhill Terrace to Cherrywood Lane.
- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.
- Painted all the yellow curbs in Historic Greenbelt, Ivy Lane and Frankfort Drive.
- Installed new bike lanes on Ivy Lane.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Helped the Planning Department review construction in the right of way permits and provided construction inspection on several permits.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 15 thermoplastic crosswalks.

- Applied crack sealant on various roads in the wintertime.
- Provided snow and ice removal by plowing and spreading salt on streets and walkways during snow and ice events.
- Continued utilizing magnesium chloride versus sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.

- Unauthorized signs and graffiti were removed.
- Installed, relocated and changed batteries on Speed Sentry units as needed.
- Provided street cleaning service eight times to the Four Cities Coalition.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane, and other street markings annually to appropriate safety levels.
- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions using GIS technology.

- Work with the Planning Department on implementing pedestrian and bike improvements.
- Using Capital Projects funds, resurface Parkway, Ridge Road from Southway to 1 Court Ridge Road, Northway from Ridge Road to Hillside Road, and Lakeside Drive from Lakecrest Drive to Maplewood Court.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of eight times.

Implement environmental improvements and sustainability practices throughout the city.

ACCOMPLISHMENTS

- Implemented a food scrap drop off pilot program at Buddy Attick Park for city residents to divert organic waste to a composting center.
- Assisted with project management and inspection services for the Greenbelt Lake Dam Repair project.
- Renewed Maryland Smart Energy Community (MSEC) designation.

- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the city has calculated its reduction in generation of greenhouse gases (carbon footprint) by 64.8% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued working on solar farm project. The original developer could not secure Pepco interconnection approval. Negotiations continue with other developers.
- Researched and proposed a potential Zero Waste Action Plan and Policy.
- Started a new interpretive walk outreach series on topics including ornithology, dendrology, and herpetology.
- In line with the Sustainable Framework document, Public Works is working towards enhancing city performance in the following categories: energy, food systems, green buildings, land use, transportation and waste management.
- Collected 1,651 tons of refuse and 2,296 tons of recyclables during the year to obtain a recycling rate of 58% in FY 2019. For FY 2020, it is estimated the recycling rate will continue around 60%.
- Continued with the separate “hard plastic” and “odd metals” recycling collection on Fridays in addition to the “white goods” collection.
- Continued textile recycling at both recycling centers. TerraCycle at Buddy Attick Park was discontinued the end of January 2020 due to a change in their business model.
- Distributed 66 replacement recycling bins to customers.
- Hosted meetings with the MD/DC Compost Council. Continued selling composting bins through the grant from Backyardcomposting.org.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY19, 10.4 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2019, 0.31 tons of expanded polystyrene (block Styrofoam), and 18 tons of electronic equipment were recycled in the United States. Our vendor, UNICOR, is R2 certified. The City partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Composed recycling/sustainability articles for the city newsletter, *Greenbelt News Review*, and the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.

- Participated in America Recycles Day 2019, proclaiming November as "Recycling Month." A recycling display was set up in the Community Center during the month of October; electronics recycling, shredding, and donation drop off events were held in October.
- Provided extra recycling and compost bins for various events. Conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Greenbelt Blues Festival, youth events at the Greenbelt Community Center and Labor Day Festival.
- Worked with Maryland Environmental Service's tub grinder to grind yard and storm debris, and Christmas trees at Northway Fields to create mulch. In FY 2019, 907 tons of yard waste was processed.

- Reapplied to be an EPA Green Power Partner. The city is getting all its electricity from wind generated power. A photovoltaic solar system at the Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at SHL Recreation Center.
- Reapplied to continue to be a Sustainable Maryland Certified jurisdiction.
- Updated and submitted to the Maryland Department of the Environment (MDE) the Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with NPDES MS4 Stage II Permit by performing daily facility inspections, quarterly rain garden inspections, and quarterly visual water quality sampling in accordance with the SWPPP and self-certified the Spill Prevention, Control, and Countermeasure (SPCC) Plan.
- Submitted application to obtain a Conservation Corps Member through the Chesapeake Bay Trust.
- Conducted multiple volunteer projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, Food Forest maintenance and composting promotion.

- Promoted energy efficiency, composting and recycling at the Labor Day Festival through the Public Works booth. Promoted Thermal Leak Detectors and Kill-a-Watt meters to be borrowed from Public Works.
- Coordinated with the Prince George's County Municipal Collaboration for weatherization headed by the Town of Bladensburg. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.
- MSEC-MEA grant (Phase VI) was finalized and $15,000 was reimbursed to the city. An electric vehicle was purchased and Level II charging stations were installed at public works with the help of those funds.
- MSEC-MEA grant (Phase VII) award was for $50,000 to upgrade lighting at the Youth Center and Public Works Warehouse. LED lights were installed at the Youth Center.
- Applied for $50,000 from MSEC-MEA grant (Phase VIII) to purchase a mobile EV solar charging station.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Metropolitan Washington Council of Governments (MWCOG).
- Reduce electricity consumption by 20% by 2020. (Goal set as part of city's participation with MWCOG).
- Raise the city's recycling percentage to 60% by 2021.
- Support Green ACES in implementing its Sustainability Master Plan and Sustainable Maryland goals.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Continue to recruit and provide job training for volunteer GIS Interns.
- Provide zero waste volunteer opportunities at community events and festivals.
- Look for opportunities to help improve storm water quality throughout the city.

Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.

ACCOMPLISHMENTS

- Reapplied and received status to continue being a certified Tree City USA.
- Celebrated National Public Lands Day by organizing an environmental improvement project at Springhill Lake Elementary School by using mulch from Northway to cover eroded soil to reduce storm water pollution and promote vegetative growth.
- Participated in Parkdale High School Community Reference Instruction program providing work experience contributing to the vocational development of young adults.
- Increased biodiversity through volunteer based native plant plantings and pollinator initiatives.
- Planted 283 new trees in parks and street right-of-ways.

- Started the implementation of the Greenbelt Urban Forest Master Plan.
- Pruned low limbs on mature street trees on Frankfort Drive, Mandan Road, Greenspring developments, Ivy Lane and Greenbrook Drive.
- Identified and removed 50 hazardous or dead trees.
- Provided maintenance to remove brush and dead trees at Buddy Attick Park, Schrom Hills Park, around the Dog Park and public walking paths throughout the city.
- Serviced citizens' tree, limb and other yard waste pick-up requests.

- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Celebrated Arbor Day with a tree planting on city green space around several playgrounds in Historic Greenbelt.
- Celebrated Earth Day at Greenbelt Station picking up litter on the Indian Creek Trail and surrounding woodland.

- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted over 4,000 annuals, 2,000 perennials and 3,000 various bulbs in landscaping on streets and around buildings.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.

- Over-wintered perennials, trees and shrubs in the nursery at Public Works to use in landscaping projects.
- Converted seven annual beds to perennial beds.
- Designed and planted 17 annual beds twice a year for Fall/Summer color.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in landscaping and within the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Performed regular playground safety inspections and maintenance to assure equipment and play areas remained in good condition.

- Provided plan review and oversight for the Greenbrook Lake storm water improvement project.
- Prepared fields for soccer, football, baseball and kickball league play.
- Utilizing a boom mower, rights-of-way, roadsides, and other city properties were kept clear of underbrush, briars, and overgrown vegetation.
- Picked up leaves from residents and city parks with the leaf vacuum and took them to Northway Field for composting.
- Installed 10 Adopt-A-Trees and three Adopt-A-Bench per citizen requests.
- Delivered 110 picnic tables to residents and city events.
- Repaired and upgraded wood timbers around Windsor Green playgrounds.
- Revitalized eight picnic tables with new wood surfacing at Buddy Attick Park.
- Built a three bin composting system for use by local composting groups.
- Built and installed a new sign in front of the Municipal Building.
- Replenished wood chips at six playgrounds, as required by playground standards, for impact cushioning for falls.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts, tennis courts, bus stop shelters and the skate park.
- Installed a new playground at 2 Research Road using Program Open Space funding.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Maintain Roosevelt Center as an attractive community gathering place, and as a focal point for outdoor festivals and music.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city and coordinate a variety of passive and active recreational activities.

Support and maintain all city facilities and vehicles.

ACCOMPLISHMENTS

- Provided inspection and project management to replace the HVAC equipment, projection screen, drapery, seats, sound system and roof at the theater.
- Provided inspection and project management to replace the boiler and make up air unit at the Police Station.
- Installed new light fixtures behind the stage and in the auditorium at the theater.
- Performed monthly preventive maintenance on all HVAC equipment.
- Installed two level 2 EV charging stations at Public Works.
- Built a shed at the Public Works facility to house used tires as part of the MS4 requirements.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 40 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. Three hundred and forty new work orders for repairs were generated in calendar year 2019.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Renovated downstairs offices in the Police Station.

- Removed and replaced all light fixtures in the Youth Center with energy efficient LED lighting fixtures.
- Inspected, serviced and obtained State of Maryland boiler licenses.
- Performed monthly evening checks of all street and park lights.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 127 vehicles and 57 pieces of equipment.
- Installed GPS devices in five additional Public Works vehicles.
- Purchased and maintained police vehicles.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps and serviced plows and salt spreaders.
- Performed maintenance of all tractors, leaf vacuums and small equipment.
- Inspections of aerial lifts were completed and are in compliance.
- Performed essential daily maintenance in all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, Youth Center and Public Works on a scheduled basis.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies.
- Installed new universal green chemical dispensers in all buildings to optimize efficiencies and cost savings.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.

- Incorporate additional alternative fuel vehicles into the city fleet.
- Begin long-term planning of infrastructure using the reserve study results.

Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.

ACCOMPLISHMENTS

- Sponsored environmental service-learning volunteer opportunities for middle school, high school and college students, as well as Scout troops. Provided unpaid internships to college and graduate school students. Regular volunteer groups include Capital Care, Inc., Parkdale High School and James Duckworth School. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Continued partnering with TurnKey Enterprises to host two sheds for clothing and textiles collection as a 24/7 drop off location at Buddy Attick Park and Hanover Drive.
- Continued partnering with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling events.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2020 by leading volunteer tree protection workdays from beavers and invasive English ivy at Buddy Attick Park.
- Celebrated National Trails Day 2020 by leading a volunteer trails restoration work day at Schrom Hills Park.
- Coordinated a special volunteer clean-up event hosted by the Greenbelt Rotary Club at Buddy Attick Park.
- Cooperatively worked with the Labor Day Festival Committee regarding event scheduling, booth set-up and the clean-up of carnival grounds for the Labor Day Festival.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system for Veteran's Day and Memorial Day ceremonies in Roosevelt Center.

- Worked with the Recreation Department to help with the set-up and clean-up of special events, including Labor Day, 4th of July, Fall Fest and Festival of Lights.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on educating the community on what Public Works activities including energy efficiency and sustainability.
- Organized Composting for Beginners workshop held at Public Works.
- Contracted, oversaw and assisted with the 4th of July fireworks at Buddy Attick Park.
- Performed liaison duties for ACT, Forest Preserve Advisory Committee, Green ACES and the Green Team.
- Hung 12 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market on 27 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.

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- Received approximately 11,500 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 7,235 trips in calendar year 2019 to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the city's service.

- Installed holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the Tree Lighting Ceremony.
- Delivered and set up stage risers 15 times for various events.
- Dug one grave and two urns at the City Cemetery and placed headstones.
- Raise and lower the flags at the Municipal Building throughout the year in honor of the fallen.
- Provided monthly wood chip delivery for a new 3-bin composting station at the Springhill Lake Recreation Center for Zero Waste and periodically to the Greenbelt Garden Club.
- Held vermicomposting workshops and distributed free in-home vermicomposting kits to Prince George's County residents in partnership with the Zero Waste Circle.
- Performed outreach and education on recycling, composting and sustainability at the Stinger Ghaffarian Technologies Safety Day at Goddard, Holy Redeemer School, Cub Scouts, Green Ridge House Apartments, New Deal Café and Roosevelt Center Merchants.
- Generated public service announcements on recycling CFLs and fluorescent tubes, recycling at Buddy Attic Park, various recycling events and electronics recycling.

ACTION STEPS/MANAGEMENT OBJECTIVES

- Collaborate with utility companies and other city departments for future work on city property.
- Coordinate with Planning and Community Development to implement the Bicycle and Pedestrian Master Plan.
- Attend state and county meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional license.

ACCOMPLISHMENTS

Director:

- Attended the American Public Works Association Congress, Sustainable Roofing and Waterproofing Alliance Conference, International Code Council code update seminars, quarterly meetings of the Maryland Municipal League Public Works Officials Association, and Maryland Building Officials code update training on the building code and energy conservation code.

Assistant Director of Operations:

- Attended the American Public Works Association Congress and the Maryland Municipal League Public Works Summer Conference.

Assistant Director of Parks:

- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Attended the Chesapeake Green 2020 - a Horticulture Symposium.

Sustainability Coordinator:

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Climate, Energy and Environment Policy Committee (CEEPC).
- Attended ICLEI's Climate Leadership Conference; monthly MD-DC Compost Council steering group phone meetings; CMON (Composting Municipalities Organizing Now) meetings; Prince

George's County annual Green Summit; quarterly Environmental Action Council meetings organized by the County; the Annual Trash Summit/Transforming Communities by the Alice Ferguson Foundation; Prince George's EAC (Environmental Action Council) meetings; SWANA Waste Con; Pet Waste Summit sponsored by SMC and PGC; and Sustainable Maryland Certified Leadership Trainings.

- Attended EPA's Sustainable Materials Management, Electronics Waste Management, and Green Power Market webinars; Compost Collaborative and Community Solar webinars.

Environmental Coordinator:

- ArcGIS Desktop training, Central Maryland Leadership Training 2018, and Esri Federal GIS conference.

Public Works Employees:

- All Public Works employees received Storm Water Pollution Prevention training.
- Two employees became certified as Playground Safety Inspectors.
- Three employees took a playground maintenance course.
- Four employees took supervisory training courses (6 courses).
- One employee became certified as a Maryland Roadside Tree Care Expert.
- Four employees attended the 2020 Horticulture Symposium.
- One employee attended the Basic Arborist Training Course.
- Four employees attended Safety Solutions Skid Steer Loader and Backhoe Loader Certification training.

MANAGEMENT OBJECTIVES

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.

INFRASTRUCTURE SPENDING

Infrastructure concerns are all too familiar issues for a municipality, whether it's roads or buildings. Providing sound, reliable, and modern systems is a challenge for every organization. The city currently faces the challenge of addressing many systems and components that are at the end of their useful life. The Facility Reserve Study that was completed last year details the city's inventory and replacement schedule. The Facility Reserve Study told us what we already knew, that all the buildings that came on line in the early 90's need roofs and system improvements.

Historically, the city's approach to funding infrastructure maintenance has been somewhat more reactive than proactive; delaying the inevitable deterioration impact on assets. The Facility Reserve Study established an equipment life cycle, a replacement schedule and replacement cost estimates for each facility. The new asset management system identifies all equipment, condition, performance and other needs with a long-term view of the preservation and renewal of these assets. Strategic planning using the asset management system will help plan for capital project expenditures into the future for its facilities. The department believes at this time, if funding is provided consistent with the Facility Reserve Study recommendations there is no need for special loans or bonds to complete the work.

The total asset management approach requires us to redefine the infrastructure development lifecycle. No longer can we think of the infrastructure development lifecycle as a series of linear and distinct phases. Instead, we need to think of asset management as an interdependent, connected process throughout the infrastructure lifecycle. It's about using data analytics, coupled with a risk-based methodology, to prioritize projects and maintenance investment to optimize the performance of an asset and achieve the right balance between routine maintenance and major rehabilitation.

The development of an asset management system for preventive maintenance of streets was another area of focus for the department. Last year, the department completed a comprehensive street condition evaluation using state of the art video imagery. Last year, only .64 of a mile was funded for street resurfacing.

Public Works believes that a minimum of one mile of street should be resurfaced every year. Greenbelt currently maintains 26 miles of streets, and if a mile of street was resurfaced in a year, it would put Greenbelt on a 26 year cycle. It is important to note that some streets may require more frequent resurfacing because of the use and some may push past the 26 year cycle.

The evaluation of pavement conditions and right-of-way improvements will be updated annually. Monies are budgeted to continue the use of video imagery into the future. Currently, the department is using GIS to better keep track of pavement conditions and right of way assets. Public Works will continue to use asphalt overlays and crack sealing on an ongoing annual basis. Preventive maintenance of streets is less costly; the cost per centerline mile to reconstruct a street can be up to 30-times more expensive than the cost to crack seal or overlay. Public Works will make the best use of available funding through data-driven decision-making in order to keep improving the overall condition of streets.

URBAN FOREST TREE MASTER PLAN

Recognizing the challenges and benefits of properly managing an urban forest, the city has adopted an Urban Forest Tree Master Plan (Master Plan). Both the city and its citizens realize and value the many environmental and economic benefits that trees provide. The Master Plan has been established to help guide the city and provide a strategy for future tree replacement, growth, and to determine the best practices to ensure consistency in street trees throughout the city as outlined in the objectives. The plan will guide city planting decisions, ensure a safe, attractive and sustainable tree canopy, ensuring proper species selection and identify gaps in the tree canopy. Continued implementation of the Master Plan is important in creating a sense of place unique to Greenbelt.

While the recommendations in the Master Plan are ambitious, the department believes it is realistically achievable. The department now faces the challenge of implementing the plan by following and prioritizing tree pruning, tree removals and recommended tree species replantings to maintain healthy and safe trees on city land and public streets. The Master Plan is a responsible and necessary way to make the city more aesthetically pleasing and to reduce tree-related problems.

ENERGY EFFICIENCY/SUSTAINABILITY

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the state and the Metropolitan Washington Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city's participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2018 shows the city has reduced its carbon footprint 67% from 2005 levels and its electrical consumption by 15% from 2012 levels. Progress on these goals will vary over the years.

Maryland Energy Administration MSEC Phase I grant monies ($63,800) were used to upgrade lighting in the Indoor and Outdoor Pool, Youth Center Gym and Springhill Lake Recreation Center Gym with energy efficient LED lighting fixtures. Phase II grant monies ($80,000) were used to replace all interior and exterior lights at the Police Station, and exterior lights and interior lights for building #2 at Public Works. Phase III grant monies ($100,000) were utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. Staff replaced those fixtures with more energy efficient fixtures and installed occupancy sensors and other controls to help produce energy savings. The City's Phase IV grant application was denied. Phase V grant monies ($58,500) were utilized for the installation of solar panels on the roof at the Springhill Lake Recreation Center. For Phase VI grant monies ($15,000) were utilized to install two level two electric charging stations at Public Works. For Phase VII The City was awarded $50,000 which will be used to upgrade lighting fixtures, the installation of occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works. Work is currently underway replacing the light fixtures at the Youth Center. For Phase VIII an application was submitted for an electric vehicle charging station that is powered by solar panels and is transportable.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. The city has solar panels on the Springhill Lake Recreation Center roof that produce renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Solar Task Force resulting in a successful offeror being awarded the project. However, the interconnection permit with Pepco was denied for the project. Staff is now exploring other solar farm alternatives that will meet the 20% renewable energy goal.

A third goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The department is already working towards the goal by researching new technologies and purchasing more fuel efficient vehicles. Four electric vehicles have been purchased to date. Seven hybrid SUV police pursuit vehicles were purchase in FY 2020.

STAFFING/REORGANIZATION

Additional staffing is not being proposed for the upcoming fiscal year; however, with additional responsibilities of maintaining Greenbelt Station South Core right-of-ways and park areas, it will require the department to take on additional responsibilities when they come on line. Demands such as the Sustainable Maryland Certified, which created a "Green Team" have created additional workload and the "no spray" pesticide policy for cosmetic reasons has created more manual labor to maintain parks. These additional responsibilities at some point will require additional staffing in order to maintain the current level of services.

This fiscal year, the department was unable to secure a Conservation Corps Member through the Chesapeake Bay Trust to continue educating and promoting volunteerism for the environment. An application to secure an Environmental Intern for next fiscal year has been submitted. Even without the Intern position, the department continues to create numerous volunteer opportunities in environmental stewardship in the community. The department continues to support and develop internships for high school and college students. In 2019, over 4,893 volunteer hours were logged on various activities supporting the department.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The program has been very successful and is being proposed to continue.

With the retirement of a number of long-time employees, and the possibility of additional retirements over the next few years, it becomes increasingly important to improve the department's succession plan. Automating and capturing employees' institutional knowledge are challenges that are currently being done and will continue to be done using new software and technology.

GREENBELT STATION DEVELOPMENT

Currently, the city has accepted maintenance of the following streets: Stream Bank Lane, South Channel Drive and North Channel Drive. This is the first fiscal year the department is providing road maintenance and snow removal on these streets. It is anticipated that Greenbelt Station Parkway will be turned over for maintenance in FY 2022. The department will continue to provide services for Central Park and the Indian Creek trail in the Greenbelt Station development.

As additional services come on-line, additional resources will be required to address both immediate and long-term challenges. With the addition of roadways, paths, bridges, and landscaping, a strategy will need to be developed to address budgetary constraints with regards to additional manpower and equipment. Street maintenance, park maintenance and snow removal/salting are a few of the budget line items that will be affected.

Notes...

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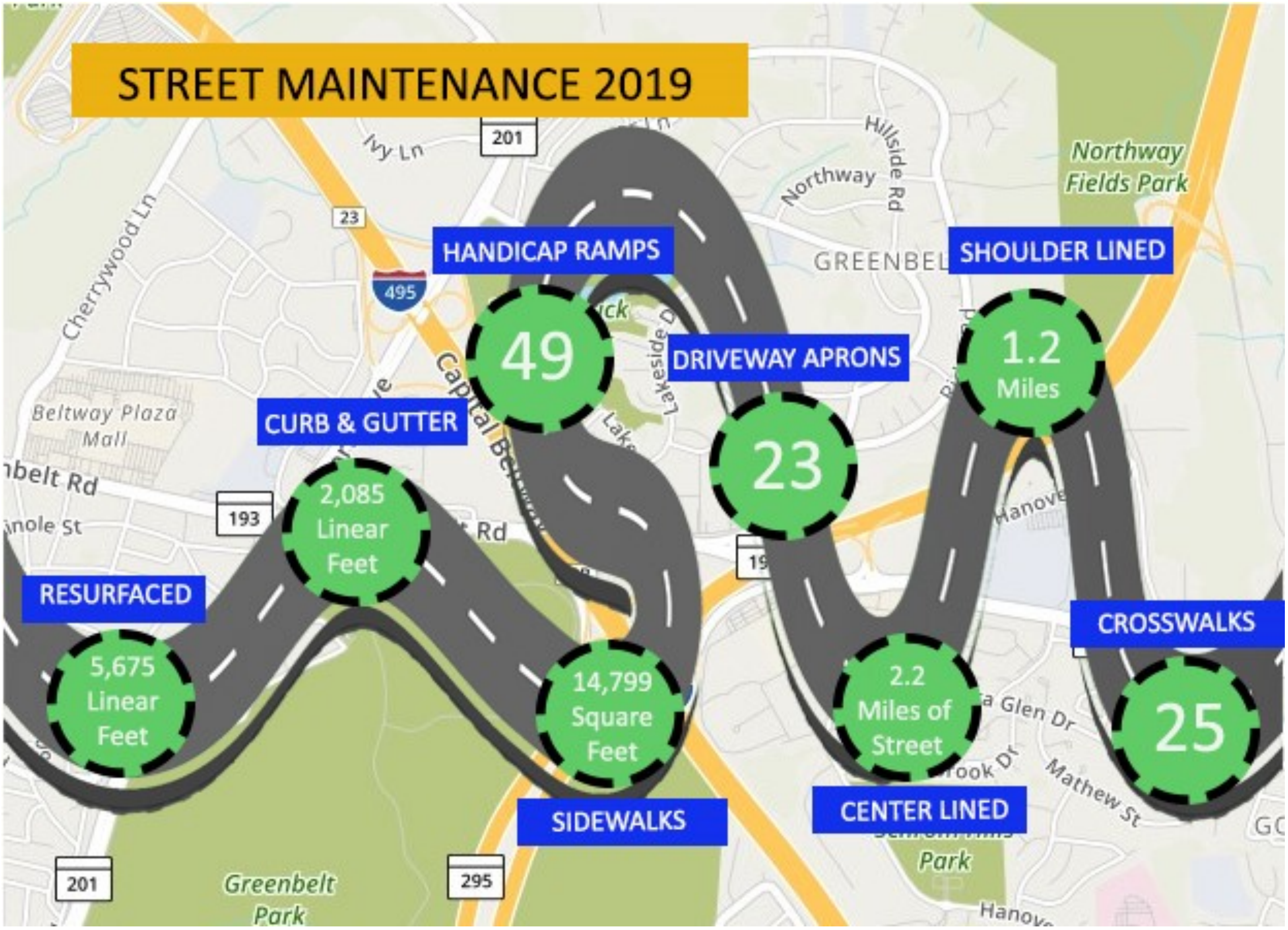
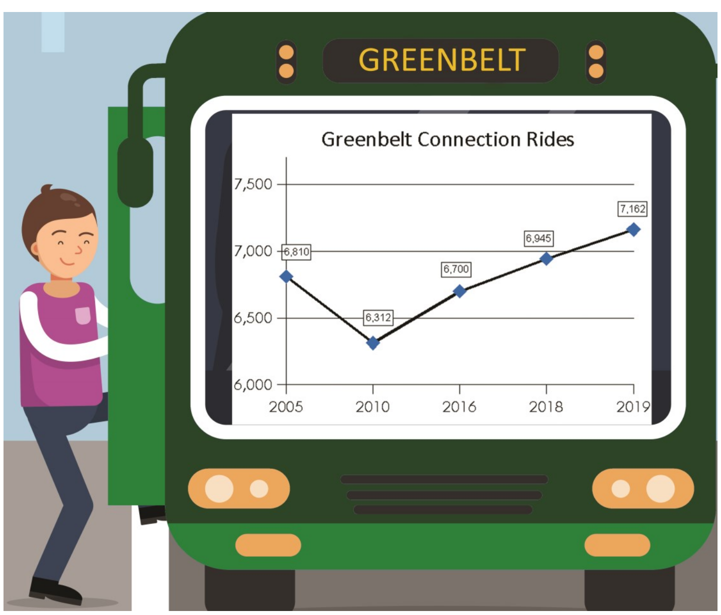
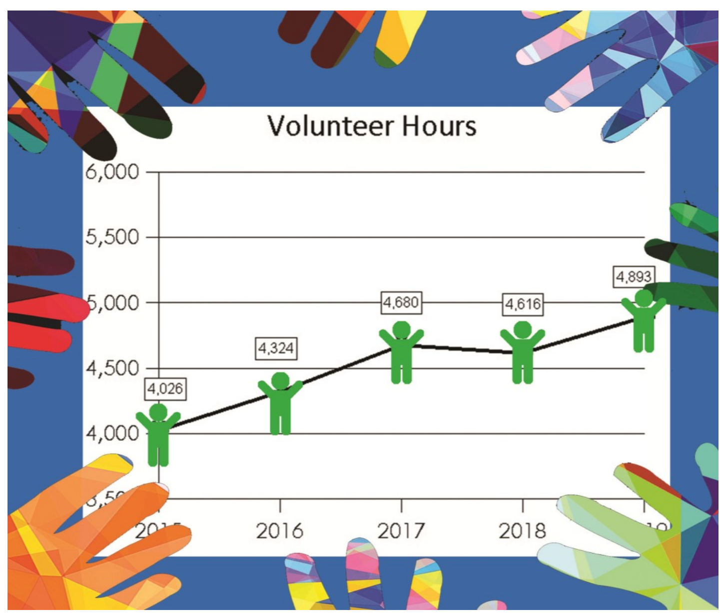
PUBLIC WORKS DASHBOARD







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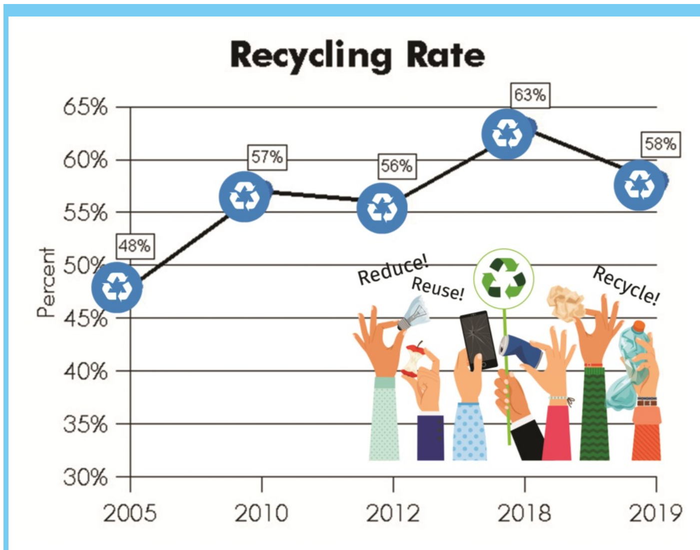
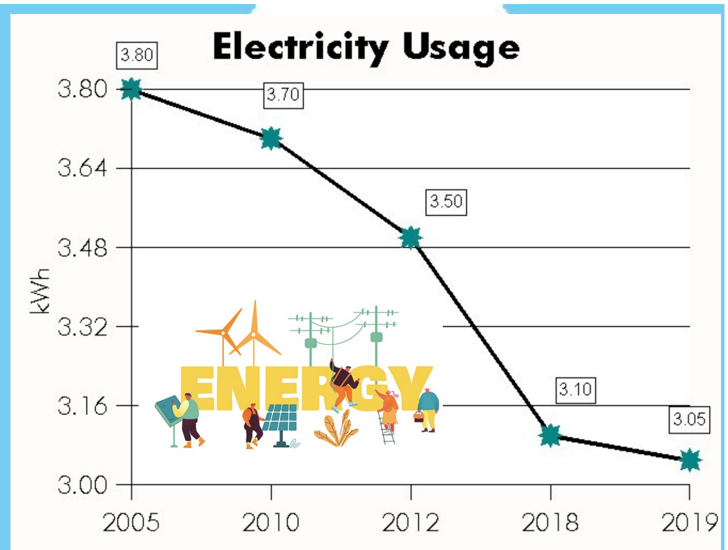
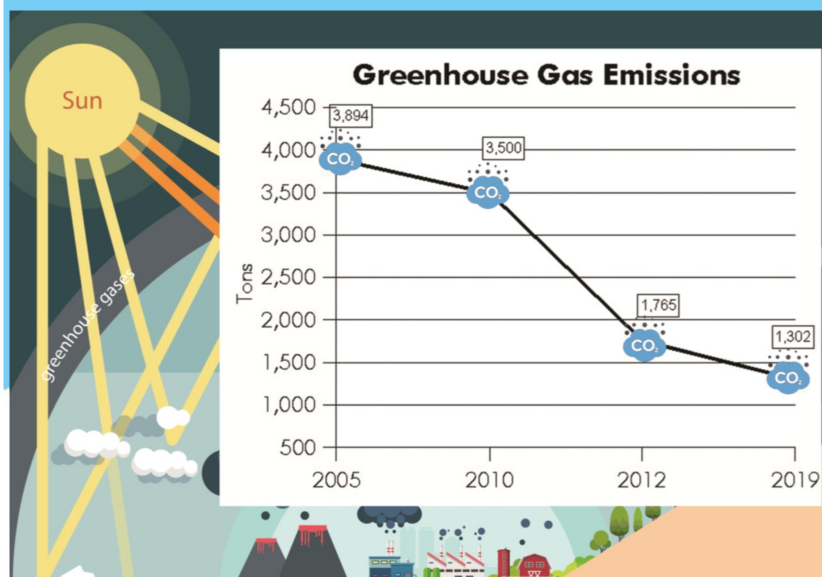
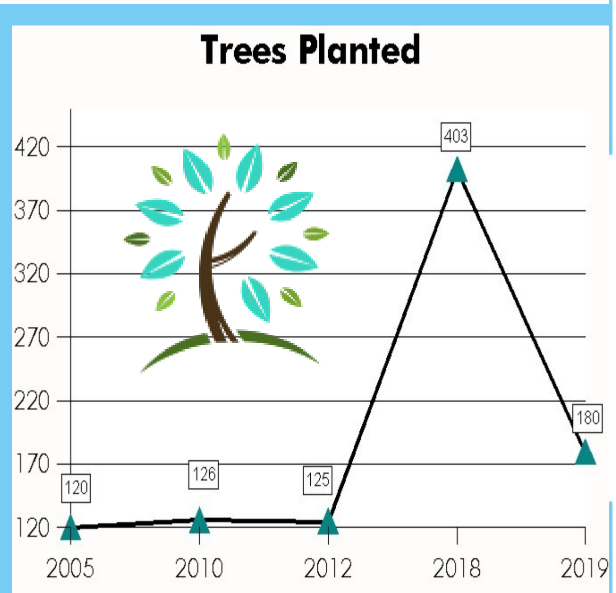
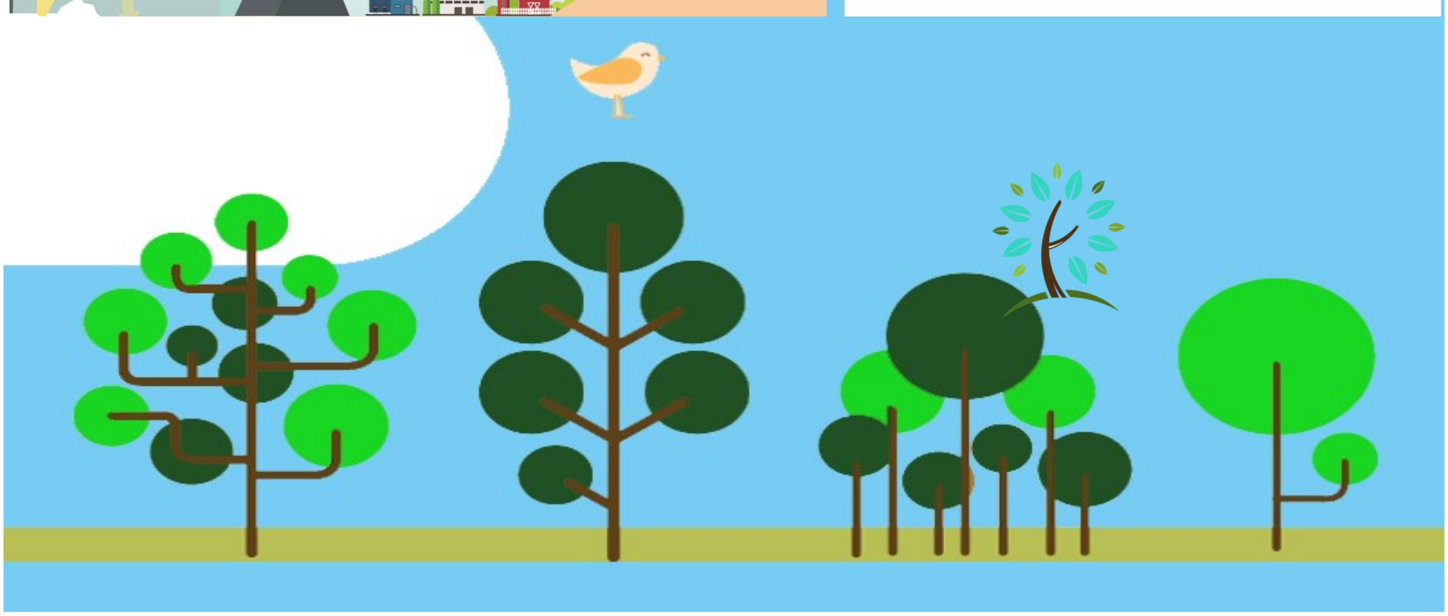

Recycling Rate
Percent
65%
60%
55%
50%
45%
40%
35%
30%
2005
2010
2012
2018
2019
48%
57%
56%
63%
58%
Reduce!
Reuse!
Recycle!


Electricity Usage
kWh
3.80
3.64
3.48
3.32
3.16
3.00
2005
2010
2012
2018
2019
3.80
3.70
3.50
3.10
3.05
ENERGY


Sun
greenhouse gases
Greenhouse Gas Emissions
Tons
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
2005
2010
2012
2019
3,894
3,500
1,765
1,302


Trees Planted
420
370
320
270
220
170
120
2005
2010
2012
2018
2019
120
126
125
403
180



This page highlights Greenbelt's sustainability efforts as measured against goals set by the Maryland Smart Energy Communities (MSEC) program, the State of Maryland's and Council of Governments' (COG) targets to reduce greenhouse gas emissions and other benchmarks.

Performance Measures	2005 Benchmark	2010 Actual	2012 Benchmark	2019 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,054,121
Natural Gas Usage (Therms)	139,718	129,357	128,412	104,811
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,302
Recycling Rate	48%	57%	56%	58%
Landfill Tonnage	2,165	1,703	1,714	1,651
Alternative Fuel Vehicles	9	9	8	35
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	100,714

HIGHLIGHTS

- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city's carbon foot print has been reduced 67% since 2005, exceeding the state's and COG's goals.
- The MSEC program has also set a goal for the city to obtain 20% of its energy from renewable sources by 2022. We are currently working on finalizing the solar farm project that could offset 90% of the city's electric consumption.
- Energy efficiency initiatives for FY 2020 include an electric vehicle charging station at Public Works and the Youth Center and public energy efficiency improvement as part of the MSEC grant.
- The city's recycling goal is to recycle 60% of its waste stream by 2021.
- As measured in 2010, Greenbelt's tree canopy is 62%.

	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
410 Administration					
Director	GC-26	1	1	1	
Assistant Director - Operations	GC-22	1	1	1	
Assistant Director - Parks	GC-22	1	1	1	
Sustainability Coordinator II	GC-15	1	1	1	
Administrative Assistant I & II	GC-12 & 13	2	2	2	
Environmental Coordinator	GC-12	1	1	1	
Total FTE		7	7	7	0
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	
Electrician II	GC-14	1	1	1	
Maintenance Worker VI	GC-13	1	1	1	
Facilities Maintenance Technician	GC-12	1	1	1	
Total FTE		4	4	4	0
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	
Maintenance Worker II & III	GC-5 & 7	8	8	8	
Total FTE		9	9	9	0
420 Fleet Maintenance					
Mechanic Supervisor	GC-16	1	1	1	
Vehicle Mechanic I & II	GC-12 & 14	2	2	2	
Total FTE		3	3	3	0
440 Street Maintenance					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	
Total FTE		6	6	6	0
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	
Total FTE		1	1	1	0

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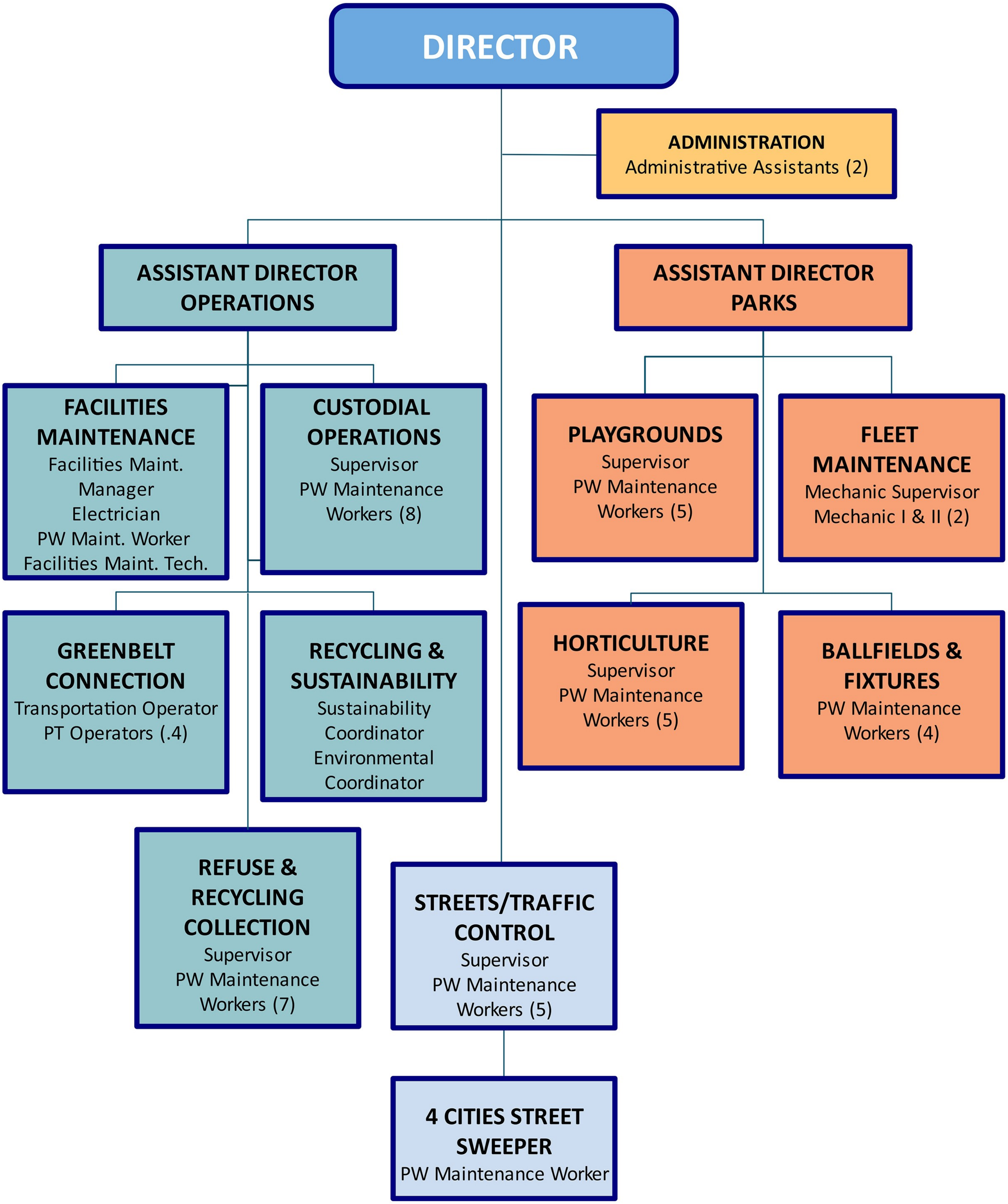
	Grade	Auth. FY 2019	Auth. FY 2020	Prop. FY 2021	Auth. FY 2021
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	
Total FTE		8	8	8	0
700 Parks - Playgrounds					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	
Total FTE		6	6	6	0
700 Parks - Ball Fields & Fixtures					
Facilities Maintenance Technician II	GC-14	0	0	1	
Maintenance Worker II, III, IV & V	GC-5, 7 & 9	4	4	3	
Total FTE		4	4	4	0
700 Parks - Horticulture					
Horticulture Supervisor	GC-16	1	1	1	
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	5	5	5	
Total FTE		6	6	6	0
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	
Total FTE		1	1	1	0
Total Public Works Classified		55	55	55	0
Non-Classified					
Connection - Custodial Operations		0.4	0.4	0.4	
Summer Help		1.6	1.6	1.6	
Total Public Works Non-Classified		2.0	2.0	2.0	0.0
Total Public Works FTE (Classified & Temp)		57.0	57.0	57.0	0.0

PUBLIC WORKS ORGANIZATIONAL CHART



DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	$488	$454	$500	$500	$500	
180 Municipal Building	32,860	26,197	28,500	28,500	30,000	
220 Community Development	637	167	1,000	500	1,000	
310 Police	131,790	149,384	165,000	150,000	175,000	
330 Animal Control	389	1,689	1,000	1,000	1,000	
410 Public Works Administration	657,911	771,092	799,200	782,200	805,000	
420 Maintain Equipment	71,970	77,528	86,000	78,000	82,000	
440 Street Maintenance	478,575	502,905	481,000	508,000	506,500	
445 Street Cleaning	50,598	53,518	57,500	58,000	58,000	
450 Waste Collection	354,482	385,727	385,000	340,000	370,000	
460 City Cemetery	4,067	809	2,500	2,500	2,500	
470 Roosevelt Center	55,973	82,221	92,000	105,000	97,500	
610 Recreation Administration	165	900	500	300	500	
620 Recreation Centers	126,942	142,184	153,800	140,500	155,000	
650 Aquatic & Fitness Center	79,842	83,910	85,000	85,000	85,000	
660 Community Center	130,102	146,280	155,000	155,000	155,000	
690 Special Events	44,955	40,030	48,000	45,000	45,000	
700 Parks	606,873	623,792	742,000	736,400	800,700	
920 Greenbelt Connection	70,469	74,972	73,100	77,000	77,300	
Total	$2,899,089	$3,163,759	$3,356,600	$3,293,400	$3,447,500	$0

PUBLIC WORKS SALARY BREAK DOWN	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Base Pay	$2,794,036	$3,048,538	$3,226,600	$3,150,400	$3,302,500	$0
Overtime	105,053	115,221	130,000	143,000	145,000	
Total	$2,899,089	$3,163,759	$3,356,600	$3,293,400	$3,447,500	$0

ADMINISTRATION

Provides overall direction and support to the department's activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Community Questionnaire Scores	2013	2015	2017	2019
Building Maintenance	4.20	4.08	4.04	4.13
Volunteer Hours (Calendar Year)	4,616	4,893	3,000	4,800
Full Time Equivalents (FTE)				
Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	9	9	9	9
Non-Classified	2	2	2	2

MANAGEMENT OBJECTIVES

- With the possible retirement of a number of longtime employees, continue to review how the department is organized.
- Reduce the city's greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).

- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.
- Explore opportunities for solar energy (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Provide training opportunities for staff in their fields of expertise.
- Implement inventory of buildings and building systems as a first step in developing a capital reserves program.

BUDGET COMMENTS

1) The increase in Salaries, line 01, and Employee Benefits, line 28, since FY 2018 is due to filling the Assistant Director position and adding an Environmental Coordinator.
2) The increase in Membership & Training, line 45, reflects additional training costs in the department including the Assistant Director - Operations and Assistant Director - Parks.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$486,337	$599,953	$620,000	$604,000	$625,500	
06 Repair/Maintain Building	166,427	166,792	173,200	173,200	173,500	
27 Overtime	5,147	4,347	6,000	5,000	6,000	
28 Employee Benefits	453,484	513,003	549,900	515,400	570,700	
Total	$1,111,395	$1,284,095	$1,349,100	$1,297,600	$1,375,700	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$5,470	$4,245	$3,900	$3,900	$3,900	
33 Insurance	7,715	7,430	8,200	8,100	8,600	
38 Communications	13,213	15,137	13,000	15,700	15,900	
39 Utilities						
Electrical Service	28,576	23,231	28,000	25,000	25,000	
Gas Service	10,936	7,850	9,000	8,800	8,600	
Water & Sewer	13,706	13,648	13,000	14,000	14,000	
Heating Oil	4,427	4,861	3,800	4,000	4,500	
45 Membership & Training	14,409	13,923	16,200	16,500	18,300	
46 Maintain Building & Structures	25,384	32,487	32,900	33,800	33,800	
48 Uniforms	6,850	8,421	7,800	8,400	8,400	
49 Tools	2,981	2,437	2,600	2,700	2,600	
53 Computer Expenses	5,271	5,710	6,800	7,200	7,200	
55 Office Expenses	7,657	6,796	8,500	8,000	8,500	
58 Special Program Expenses	848	805	1,000	1,000	1,000	
69 Awards	4,930	4,962	6,000	6,000	6,000	
Total	$152,374	$151,943	$160,700	$163,100	$166,300	$0
TOTAL PUBLIC WORKS ADMINISTRATION	**$1,263,769**	**$1,436,038**	**$1,509,800**	**$1,460,700**	**$1,542,000**	**$0**

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Vehicles				
Police	69	70	70	70
Parking Enforcement	2	2	2	2
Animal Control	2	2	2	2
Public Works	21	22	23	23
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	12	13	13	13
Greenbelt Connection	2	2	2	2
Administration/CARES	2	2	1	1
Community Development	4	4	4	4
Total	124	127	127	127
Equipment				
Police	3	3	3	3
Public Works	9	10	10	10
Parks	16	17	17	17
Snow Plows	16	17	17	17
Salt Spreaders	8	9	10	10
Total	52	56	57	57
Alternative Fuel Vehicles & Equipment by Fuel Type				
Hybrid	13	14	21	29
Natural Gas	3	1	0	0
Electric	1	4	5	6
Total	17	19	26	35
Average Vehicle Age (in years)				
Public Works	11.3	8.7	9.7	7.3
Waste Collection	6.8	3.8	4.8	5.8
Street Sweeper	9.0	10.0	11.0	12.0
Parks	9.0	7.9	8.9	6.2
Average Equipment Age (in years)				
Public Works	23.1	17.8	18.8	19.8
Parks	17.0	16.5	16.8	15.7
Full Time Equivalents (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Look for ways to reduce fuel consumption.

BUDGET COMMENTS

1) Personnel expenditures here are related to motor vehicle repairs that facilitate building and street maintenance.
2) The Repairs & Maintenance portion of line 50 shows that the cost to maintain vehicles is expected to remain stable.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	$71,970	$77,528	$86,000	$78,000	$82,000	
28 Employee Benefits	63,083	86,625	98,200	91,600	104,500	
Total	$135,053	$164,153	$184,200	$169,600	$186,500	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$6,514	$7,240	$8,400	$7,700	$8,100	
49 Tools	3,680	4,197	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	56,206	55,278	63,000	58,000	60,500	
Vehicle Fuel	25,445	31,469	35,000	30,000	30,000	
53 Computer Expenses	5,121	5,121	5,400	5,500	8,500	
Total	$96,966	$103,305	$115,800	$105,200	$111,100	$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	**$232,019**	**$267,458**	**$300,000**	**$274,800**	**$297,600**	**$0**

Public Works crew members repair and maintain 26 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Street Maintenance	4.23	4.11	4.11	4.19
Sidewalk Maintenance	3.91	3.80	3.83	3.93
Lighting	3.99	3.96	3.89	3.91
Snow Removal	4.33	4.26	4.19	4.22
Traffic Control	3.94	3.92	3.77	3.79
Street Mileage (as of December)	24.94	24.94	25.50	26.06
State Shared Revenues Per Mile for Maintenance	$15,779	$17,511	$21,914	$21,869
Motor Vehicles Registered	15,447	15,534	15,550	15,550
Street Resurfacing (linear feet)	5,547	5,675	3,760	6,300
Curb and Gutter (linear feet)	1,159	2,085	1,447	1,500
Sidewalk Construction (square feet)	6,065	14,799	22,747	10,000
Handicap Ramps Constructed	32	49	35	30
Number of Bus Stops Made Accessible	n/a	n/a	28	5
Driveway Aprons	23	25	10	10
Miles of Streets Centerlined	5.5	2.2	0.9	5.0
Miles of Shoulder Lined	2.5	1.2	0.6	3.0
Bike Lanes Maintained (miles)	n/a	n/a	8.0	9.0
Number of Crosswalks				
# Painted Annually	10	4	0	2
#Thermo-taped	12	21	15	15
Full Time Equivalents (FTE)	6	6	6	6

MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Annually check all centerline, crosswalk, stop line, bike lane and other street markings to confirm they are kept at appropriate safety levels.
- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions using GIS technology.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.

BUDGET COMMENTS

1) Other Services, line 34, includes the cost of the grounds maintenance along street right of ways ($70,000) and traffic control maintenance ($6,000).
2) $7,200 is budgeted in Landscaping Supplies, line 63, for street tree planting.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
440 Street Maintenance	$935,698	$930,943	$969,700	$974,800	$1,006,600	
Capital Projects Fund	488,310	608,774	634,700	634,700	798,500	
Community Dev. Block Grant	115,400	128,240	140,800	252,100	154,600	
TOTAL EXPENDITURES	$1,539,408	$1,667,957	$1,745,200	$1,861,600	$1,959,700	$0

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
422100 Highway Taxes (1)	$393,519	$436,718	$550,400	$558,800	$569,900	
Community Dev. Block Grant	116,250	128,240	140,800	252,100	154,600	
General City Revenues	1,029,639	1,102,999	1,054,000	1,050,700	1,235,200	0
TOTAL REVENUES	$1,539,408	$1,667,957	$1,745,200	$1,861,600	$1,959,700	$0

NOTES: (1) Expenditures for street maintenance must exceed these revenues.

STREET MAINTENANCE Acct. No. 440	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	$116,246	$106,924	$120,000	$160,000	$160,000	
08 Rpr/Maintain Streets & Sidewalks	104,169	102,791	105,000	100,000	100,000	
11 Snow and Ice Removal	79,730	102,482	70,000	70,000	70,000	
12 Leaf Collection & Brush Removal	94,881	79,995	90,000	80,000	80,000	
13 Storm Sewer & Ditch Maint.	6,887	18,946	15,000	15,000	15,000	
15 Street Landscaping	75,372	89,159	80,000	80,000	80,000	
27 Overtime	1,290	2,608	1,000	3,000	1,500	
28 Employee Benefits	147,286	144,667	158,700	157,400	174,200	
Total	$625,861	$647,572	$639,700	$665,400	$680,700	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$565	$456	$500	$400	$400	
34 Other Services	78,525	62,148	78,000	71,000	76,000	
35 Street Line Painting	4,250	6,000	6,000	6,000	6,000	
39 Utilities						
Electrical Service	155,977	142,225	154,000	148,000	148,000	
46 Maintain Building & Structures	1,215	201	1,000	1,000	1,000	
49 Tools	6,367	5,514	6,200	6,200	6,200	
59 Traffic Signs & Paints	20,115	19,466	19,500	21,500	21,500	
60 Road & Paving Materials	9,658	7,569	11,000	10,000	11,000	
61 Chemicals	14,039	15,796	33,000	23,000	33,000	
62 Storm Drain Materials	2,921	357	2,000	1,500	2,000	
63 Landscaping Supplies	15,821	13,761	15,800	15,800	15,800	
64 Lighting Fixtures & Supplies	385	9,878	3,000	5,000	5,000	
Total	$309,837	$283,371	$330,000	$309,400	$325,900	$0
TOTAL STREET MAINTENANCE	**$935,698**	**$930,943**	**$969,700**	**$974,800**	**$1,006,600**	**$0**
REVENUE SOURCES						
Highway User/Gas Tax	$393,519	$436,718	$550,400	$558,800	$569,900	

Notes...

FOUR CITIES STREET CLEANING

This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Street Cleaning	4.24	4.18	4.14	4.25
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	26	26
New Carrollton	23	23	23	23
Total Mileage Driven #199	7,813	2,676	3,026	2,500
Total Hours Driven #197	n/a	10,500	8,000	8,500
Full Time Equivalents (FTE)	1	1	1	1

MANAGEMENT OBJECTIVES

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of eight times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.

BUDGET COMMENTS

1) The costs for this program are shared between the four participating communities.

2) Repairs & Maintenance expenses, line 50, are budgeted higher than the FY 2020 Adopted Budget in recognition of the age of the street sweeper.

FOUR CITIES STREET CLEANING Acct. No. 445	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
14 Street Cleaning	$49,819	$51,947	$54,500	$55,000	$55,000	
25 Repair/Maintain Vehicles	779	1,571	3,000	3,000	3,000	
27 Overtime	0	0	0	0	0	
28 Employee Benefits	24,959	27,360	28,200	28,200	29,400	
Total	$75,557	$80,878	$85,700	$86,200	$87,400	$0
OTHER OPERATING EXPENSES						
38 Communications	$673	$836	$700	$900	$900	
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	
48 Uniforms	267	290	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	9,819	15,968	12,300	14,600	13,300	
Vehicle Fuel	10,208	10,361	10,000	10,000	10,000	
Total	$24,566	$31,055	$27,100	$29,600	$28,300	$0
TOTAL FOUR CITIES STREET CLEANING	**$100,123**	**$111,933**	**$112,800**	**$115,800**	**$115,700**	**$0**
REVENUE SOURCES						
Revenue from Other Agencies	$64,273	$94,695	$84,600	$86,900	$86,800	
General City Revenue	35,850	17,238	28,200	28,900	28,900	
Total	$100,123	$111,933	$112,800	$115,800	$115,700	$0

WASTE COLLECTION AND DISPOSAL

Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
Regular Trash Collection	4.43	4.35	4.29	4.37
Recycling	4.43	4.34	4.24	4.31
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,627	1,651	1,620	1,590
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,830	2,296	2,355	2,360
City Recycling Rate	63%	58%	59%	60%

MANAGEMENT OBJECTIVES

- Increase the amount of waste stream which is recycled to 60% by 2020.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

BUDGET COMMENTS

1) Other Services, line 34, includes $102,000 for landfill disposal fees, $20,000 for recycling and $15,000 for yard waste.

2) The residential refuse and recycling fee is $70 per quarter ($280 per year). Comparable yearly costs in other communities are $356 in Prince George's County, $308 in Montgomery County and $445 in Rockville.

3) Because refuse collection includes the cost of the city government's activities, this budget may run at a deficit in some fiscal years.

WASTE COLLECTION Acct. No. 450	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
16 Waste Collection	$344,739	$371,034	$370,000	$330,000	$360,000	
25 Repair/Maintain Vehicles	4,827	9,515	5,000	5,000	5,000	
27 Overtime	4,917	5,178	10,000	5,000	5,000	
28 Employee Benefits	185,110	206,086	219,000	196,900	226,600	
Total	$539,592	$591,813	$604,000	$536,900	$596,600	$0
OTHER OPERATING EXPENSES						
33 Insurance	$2,094	$2,079	$2,100	$2,100	$2,300	
34 Other Services	141,969	137,569	139,500	139,500	144,500	
38 Communications	227	236	200	300	300	
48 Uniforms	2,950	2,378	3,600	3,600	3,600	
49 Tools	2,133	6,255	4,900	4,900	4,900	
50 Motor Equipment						
Repairs & Maintenance	19,617	29,529	23,400	23,900	23,400	
Vehicle Fuel	20,065	26,658	25,000	27,000	30,000	
55 Office Expenses	2,178	2,071	2,000	2,000	2,000	
58 Special Programs	0	0	0	0	0	
71 Miscellaneous	871	3	100	100	100	
Total	$192,105	$206,778	$200,800	$203,400	$211,100	$0
TOTAL WASTE COLLECTION	**$731,697**	**$798,591**	**$804,800**	**$740,300**	**$807,700**	**$0**
REVENUE SOURCES						
Service Fees	$674,788	$676,867	$679,000	$679,000	$679,000	
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	
Recycling Fee	7,137	7,504	7,200	7,200	7,200	
Sale of Recyclable Materials	5,580	5,791	5,500	5,000	5,000	
Total	**$745,157**	**$747,814**	**$749,400**	**$748,900**	**$748,900**	**$0**
Excess (Deficiency) of Revenue over Expenditure	$13,460	($50,777)	($55,400)	$8,600	($58,800)	$0
Quarterly residential service fee required as of July 1 of each year	$70.00	$70.00	$70.00	$70.00	$70.00	$70.00
Percent Change	4.5%	4.5%	0.0%	0.0%	0.0%	0.0%

CITY CEMETERY

The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

BUDGET COMMENTS

1) Salaries, line 01, reflects the costs for preparing the cemetery for burials.
2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
PERSONNEL EXPENSES						
01 Salaries	$4,067	$809	$2,500	$2,500	$2,500	
Total	$4,067	$809	$2,500	$2,500	$2,500	$0
OTHER OPERATING EXPENSES						
34 Other Services	$2,875	$2,125	$2,800	$2,800	$2,800	
Total	$2,875	$2,125	$2,800	$2,800	$2,800	$0
CAPITAL OUTLAY						
91 New Equipment	$0	$0	$0	$0	$0	
Total	$0	$0	$0	$0	$0	$0
TOTAL CITY CEMETERY	**$6,942**	**$2,934**	**$5,300**	**$5,300**	**$5,300**	**$0**

ROOSEVELT CENTER

Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theater. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.

MANGEMENT OBJECTIVES

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
- Maintain the physical structure of the theater.

BUDGET COMMENTS

1) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
2) Line item 46, Maintain Building & Structures, includes maintenance for the Greenbelt Theatre.
3) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Music	4	4	4	4
Festival	3	3	3	3
Farmers Market	28	28	28	28
Other	12	10	10	10

ROOSEVELT CENTER Acct. No. 470	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$47,008	$50,015	$50,000	$55,000	$50,000	
06 Repair/Maintain Building	8,788	29,686	40,000	45,000	45,000	
27 Overtime	178	2,520	2,000	5,000	2,500	
28 Employee Benefits	17,009	18,033	19,100	17,500	20,200	
Total	$72,982	$100,254	$111,100	$122,500	$117,700	$0
OTHER OPERATING EXPENSES						
38 Communications	$1,062	$1,120	$1,000	$1,000	$1,000	
39 Utilities						
Electrical Service	3,618	2,363	3,400	1,000	1,000	
Water & Sewer	3,490	3,422	4,000	3,500	3,500	
46 Maintain Building & Structures	15,199	26,871	20,100	25,300	24,300	
47 Park Fixture Expenses	0	590	500	500	500	
49 Tools	0	0	300	0	0	
Total	$23,368	$34,366	$29,300	$31,300	$30,300	$0
TOTAL ROOSEVELT CENTER	**$96,351**	**$134,620**	**$140,400**	**$153,800**	**$148,000**	**$0**

FY 2021 Potential BCR Projects

POS		Funded	Tax Rate	Not Funded	Details
	AFC Indoor Pool Deck Tile	14,200	0.06		
	AFC Locker Room Surfacing	4,500	0.02	28,600	Funds demo. project for vestibule & family changing
	Police Station Air Handling Unit	189,900	0.80		Final phase of Police HVAC project to address workplace conditions.
*	Youth Center Roof (Foam)	192,000	0.81		
*	Youth Center Roof (Metal)			199,000	Additional Cost for Metal
*	Youth Ctr. Storefront & Office Windows	76,800	0.32		
	GAFC Sheetmetal Overhangs	11,900	0.05		
	Municipal Building Card Reader	45,800	0.19		Addresses workplace security and is a Council priority,
	Community Center Ext. Paint & Point	153,000	0.64		
	Funding for CARES Relocation	100,000	0.42		
	MEA Grant - Portable Solar EV Charger	33,100	0.14		Assumes 50,000 MEA Grant which was recently denied.
	Museum Education & Visitor Center	25,000	0.11		
*	Youth Center Bathroom Partitions	8,300	0.03		
*	Youth Center HVAC Replacement Gym	57,800	0.24		
	TOTAL FY 2021	**912,300**	3.83		
	City Fund Transfer	700,000			
	Use of BCR Fund Balance	212,300			

* Denotes POS eligible & requires 25% match

FY 2021 Potential Capital Projects

POS		Funded	Tax Rate	Other	Details
	Street Work	798,500	3.36		
	Parkway			207,100	
	Ridge: Southway-Westway			159,600	
	Ridge: Westway-Lakeside-Crescent			149,200	
	Lakeside: Lakecrest-Maplewood			227,000	
	Northway: Hillside-Ridge			55,600	
	Misc. Concrete	70,000	0.29		
*	Playground Improvements GB Station Fitness	37,500	0.16		Assumes 112,500 in CPP/POS Funding
*	Playground Surfacing WG	65,700	0.28		
*	Dog Park	30,000	0.13		
*	Update Attick Park Master Plan	45,000	0.19		
	Ped/Bike Master Plan	20,000	0.08		
	Bus Shelters/Accessibility	20,000	0.08		
*	Greenbrook Trails	16,000	0.07		
	Street Light Pilot	49,700	0.21		
	TOTAL FY 2021	**1,152,400**	4.84	798,500	
	City Fund Transfer	1,000,000			
	Use of Capital Projects Fund Balance	152,400			

* Denotes POS eligible & requires 25% match

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2021 budget, the city's listing of capital projects was reviewed and revised. Based on input from key staff, a new listing of projects has been prepared. It categorizes projects two ways: proposed in the coming fiscal year, and within a five year work plan.

The five year work plan is a projection, not a guarantee, that projects will be funded in a particular year. The current funding level and other miscellaneous funds are not sufficient to fund all the projects listed in the five year plan and is evidence of the need to increase contributions.

The projects in the Capital Improvement Program were prioritized based on staff input. A current summary of capital projects is included in this section. The proposed Capital Projects for FY 2021 reflect a strategy that maintains the city's transportation and parks infrastructure and prioritizes the most needed projects.

The Building Capital Reserve Fund was created in FY 2004. It was previously in the Other Funds section and has been relocated to this section of the budget document.

The 2001 Bond Fund, established in FY 2003, accounts for the proceeds of the $3.5 million bond issue approved in November 2001. This fund was closed in FY 2018.

The Greenbelt West Infrastructure Fund was created in FY 2008. This fund accounts for planned public improvements as a result of required contributions from Greenbelt West developers.

In FY 2020, it is estimated that $5,098,000 will be spent across these funds. For FY 2021, a total of $4,411,800 is appropriated. Below is a table which illustrates the city's total capital expenditures across these funds.

Capital Expenditures	**FY 2018 Actual Trans.**	**FY 2019 Actual Trans.**	**FY 2020 Adopted Budget**	**FY 2020 Estimated Trans.**	**FY 2021 Proposed Budget**	**FY 2021 Adopted Budget**
Fund Name						
Capital Projects Fund	$734,375	$895,404	$3,642,600	$3,649,900	$1,264,900	
Building Capital Reserve	536,010	261,687	914,600	976,500	962,300	
2001 Bond Fund	0	0	0	0	0	
Greenbelt West	36,114	5,217,113	1,850,000	219,500	2,030,000	
CDBG Fund	115,400	128,240	140,800	252,100	154,600	
TOTAL CAPITAL EXPENDITURES	**$1,421,899**	**$6,502,444**	**$6,548,000**	**$5,098,000**	**$4,411,800**	**$0**

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CAPITAL PROJECTS FUND

This fund accounts for monies appropriated as reserves in the General Fund to be used for capital projects. The annual appropriation for Capital Projects is set aside in the Fund Transfers budget (Account #999) of the General Fund and transferred to this fund which accounts for all expenditures.

BUDGET COMMENTS

1) The proposed appropriation for FY 2021 is $1,000,000. The projects proposed in FY 2021 are listed below. The fund is projected to end the year with a balance of $419,570.

2) The city's Program Open Space (POS) estimated balance as of June 30, 2020 is projected to be $797,500. The city's FY 2020 Annual Program allocates $488,400 for Land Acquisition.

3) The projects listed below are based on preliminary estimates from staff. It is strongly recommended that a fund balance be maintained to cover cost overruns or unforeseen projects.

1. Pedestrian/Bicycle Master Plan $20,000

This funding is to continue implementing the recommendations of the pedestrian/bicycle master plan.

2. Bus Stop Accessibility Study...$20,000

It is proposed to begin implementing the bus stop accessibility study. Additional bus shelters will be considered as part of this work.

3. Street Resurfacing $798,500

Based on a review of city streets, it is proposed to resurface Parkway ($207,100), Ridge Road: Southway-Crescent ($308,800), Lakeside Drive: Lakecrest-Maplewood ($227,000) and Northway: Hillside-Ridge ($55,600).

4. Miscellaneous Concrete Repairs $70,000

The ongoing repair of sidewalk and driveway apron infrastructure throughout the city is budgeted here.

5. **Street Lighting Pilot $49,700**

   In cooperation with Pepco, this funds a pilot project to upgrade certain street lights along Crescent Road and Ora Glen Drive.

6. **Greenbrook Trails $16,000**

   These funds would be used to improve trails and pathways under an easement agreement with Greenbrook.

7. **Dog Park $30,000**

   These funds are to upgrade the existing park and/or the installation of a second dog park, once a location is identified and approved.

8. **Attick Park Master Plan...$45,000**

   Funds are included to update the Attick Park Master Plan.

9. **Playground Improvements...$215,700**

   This project would install a new outdoor fitness area in Greenbelt Station ($150,000). A Community Parks & Playground grant or POS funding would be used to fund 75% of this project ($112,500). Funds are also included for Windsor Green playground surfacing (65,700).

TOTAL PROPOSED EXPENDITURES $1,264,900

CAPITAL PROJECTS FUND						
	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
BALANCE AS OF JULY 1	**$411,474**	**$384,770**	**$311,170**	**$384,770**	**$568,970**	
REVENUES						
State and County Grants						
442104 Program Open Space	$0	$126,737	$452,500	$207,900	$0	
442123 Comm. Parks & Plygds	0	0	50,200	51,700	112,500	
442111 Md. Hist Trust	0	0		21,900	0	
442122 State Bond Bill	0	0	285,000	285,000	0	
442126 MEA Water Quality Loan	0	0	2,000,000	1,854,000	0	
442128 MDOT Bikeways	0	0	50,000	50,000	0	
Miscellaneous						
443103 Chesapeake Bay Trust	0	0	0	93,900	0	
470103 Interest on Investments	7,671	8,152	3,500	3,000	3,000	
480301 Playground Agreements	0	0	16,700	16,700	0	
480301 Community Legacy	0	0	0	50,000	0	
480301 Contributions	0	12,000	0	0	0	
490000 General Fund Transfer	700,000	1,215,000	820,000	1,200,000	1,000,000	
TOTAL REVENUE & FUND TRANSFERS	**$707,671**	**$1,361,889**	**$3,677,900**	**$3,834,100**	**$1,115,500**	**$0**
EXPENDITURES						
Public Safety						
921400 Animal Control Cages	$0	$0	$0	$0	$0	
Total Public Safety	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Public Works						
New Construction						
920300 Ped./Bike Master Plan	$0	$46,032	$70,000	$70,000	$20,000	
920400 Bus Shelters/Accessibility	17,082	18,842	20,000	20,000	20,000	
921500 Gateway Signage	0	6,819	0	90,000	0	
Total	$17,082	$71,693	$90,000	$180,000	$40,000	$0
Major Maintenance						
930400 Street Survey Projects	$488,310	$608,774	$634,700	$634,700	$798,500	
930500 Misc. Concrete Repairs	39,896	48,955	50,000	73,600	70,000	
XXXXXX Street Lighting	0	0	0	0	49,700	
Total	$528,206	$657,729	$684,700	$708,300	$918,200	$0
Total Public Works	**$545,288**	**$729,422**	**$774,700**	**$888,300**	**$958,200**	**$0**

CAPITAL PROJECTS FUND						
	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	$0	$0	$16,000	$0	$16,000	
920800 Dog Park	0	1,700	30,000	0	30,000	
932200 Attick Park Master Plan	8,304	0	0	390,000	45,000	
929900 Land Acquisition	0	0	400,000	0	0	
Total	$8,304	$1,700	$446,000	$390,000	$91,000	$0
Major Maintenance						
930900 Playground Improvements	$171,157	$51,690	$66,900	$66,900	$215,700	
931900 Dam Repair	9,626	54,647	2,285,000	2,139,000	0	
539205 Sculpture Repair	0	0	0	90,500	0	
930600 Outdoor Pool	0	57,945	0	0	0	
931600 Lights/Tennis Courts	0	0	70,000	75,200	0	
Total	$180,783	$164,282	$2,421,900	$2,371,600	$215,700	$0
Total Recreation and Parks	**$189,087**	**$165,982**	**$2,867,900**	**$2,761,600**	**$306,700**	**$0**
TOTAL EXPENDITURES	**$734,375**	**$895,404**	**$3,642,600**	**$3,649,900**	**$1,264,900**	**$0**
BALANCE AS OF JUNE 30	**$384,770**	**$851,255**	**$346,470**	**$568,970**	**$419,570**	**$0**

SUMMARY OF CAPITAL PROJECTS

	Total Cost FY 2021 - FY 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Project Name						
Pedestrian/Bike Master Plan	$130,000	$20,000	$20,000	$30,000	$30,000	$30,000
Bus Shelters/Accessibility Study	$130,000	$20,000	$20,000	$30,000	$30,000	$30,000
Gateway Signage	$120,000	$0	$120,000	$0	$0	$0
Street Improvements	$5,153,100	$953,100	$1,000,000	$1,000,000	$1,100,000	$1,100,000
Miscellaneous Concrete	$440,000	$70,000	$80,000	$90,000	$100,000	$100,000
Greenbrook Trails	$16,000	$16,000	$0	$0	$0	$0
Dog Park	$30,000	$30,000	$0	$0	$0	$0
Aquatic & Fitness Center	$230,600	$30,600	$200,000	$0	$0	$0
Community Center	$153,000	$153,000	$0	$0	$0	$0
Greenbelt CARES Relocation	$100,000	$100,000	$0	$0	$0	$0
Playground Improvements	$575,700	$215,700	$90,000	$90,000	$90,000	$90,000
Buddy Attick Improvements	$245,000	$45,000	$50,000	$50,000	$50,000	$50,000
Gbelt. Lake Water Quality Improv.	$600,000	$0	$150,000	$150,000	$150,000	$150,000
Regrade Hanover Parkway Swales	$50,000	$0	$50,000	$0	$0	$0
Police Station	$189,900	$189,900	$0	$0	$0	$0
Municipal Building	$45,800	$45,800	$0	$0	$0	$0
Museum	$75,000	$25,000	$50,000	$0	$0	$0
Youth Center	$834,900	$334,900	$300,000	$200,000	$0	$0
Energy Efficiency Improvements	$443,100	$83,100	$85,000	$85,000	$95,000	$95,000
Greenbelt Station Trail	$2,030,000	$2,030,000	$0	$0	$0	$0
Street Light Upgrades	$99,700	$49,700	$50,000	$0	$0	$0
Total	**$11,691,800**	**$4,411,800**	**$2,265,000**	**$1,725,000**	**$1,645,000**	**$1,645,000**

UNPROGRAMMED OVER THE NEXT FIVE YEARS

- Greenbelt Lake Dredging
- Resource Evaluation of Hamilton, Turner & Walker Cemeteries and Hamilton Homestead
- Re-Line Greenbelt Lake Inlet (near Lakecrest Drive) Pipes
- Community Center—Wall of Honor
- Springhill Lake Recreation Center Addition
- Replace Floor on Community Center Gym Stage
- Upgrade Street Lights
- Roosevelt Center Mall Upgrade – Phase II – Behind Statue
- Cemetery Expansion – Urn Wall
- Recreation Facilities Master Plan Projects
- Schrom Hills Field Lighting
- Schrom Hills Park - New Trails
- McDonald Field Lights
- Design Intersection Improvements at MD 193 and Lakecrest Drive.
- New City Office Space

BUILDING CAPITAL RESERVE FUND

The purpose of this fund is to set aside funds for the replacement of major systems in the city's facilities. The City of Greenbelt operates over 190,000 square feet of facility space in which it has invested over $20 million to build or renovate. These facilities range in size from the 55,000 square foot Community Center to the very specialized Aquatic and Fitness Center to the less than 1,000 square foot Animal Shelter and Attick Park Restrooms. This fund accounts for replacement of mechanical, plumbing and electrical systems, roof systems and other costly systems in these facilities.

Facility	**Square Footage**
Community Center	55,000
Aquatic & Fitness Center	34,000
Public Works Facility	30,400
Youth Center	19,600
Municipal Building	18,000
Police Station	15,900
Springhill Lake Recreation Center	8,900
Greenbelt Theater	6,400
Schrom Hills Buildings	2,200
Greenbelt Museum	2,100
Animal Shelter	900
Attick Park Restrooms	600
Subtotal	194,000
City Facility	
(not responsible for maintenance)	
Green Ridge House	49,000
Total	243,000

BUDGET COMMENTS

1) It is proposed to install a key card system at the Municipal Building at a cost of $45,800.
2) Funds are budgeted ($25,000) to support the renovation of the Museum Visitor & Education Center at 10A Crescent.
3) Replace the HVAC Air Handling unit at the Police Station a cost of $189,900.
4) Funds are budgeted to relocate Greenbelt CARES ($100,000) once a solution is identified.
5) It is proposed to replace the roof ($192,000), entrance, storefront and main office windows ($76,800), gym HVAC system ($57,800) and the bathroom partitions ($8,300) at the Youth Center.
6) Under Aquatic & Fitness Center, there is $14,200 budgeted to repair the indoor pool deck, $11,900 to install sheet-metal eaves and overhangs on the exterior and $4,500 for a pilot project to test non-slip locker room flooring.
7) At the Community Center, it is proposed to repaint and repoint the exterior at a cost of $153,000.
8) The city is a Maryland Smart Energy Community and has been awarded over $385,000 in recent years for energy efficiency improvements. The city has applied for $50,000 in FY 2021 towards the purchase of an Autonomous Solar Electric Vehicle Charging Station at a total cost of $83,100.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
BALANCE AS OF JULY 1	($363,922)	($174,739)	$416,761	$761,476	$687,476	$0
REVENUES						
Miscellaneous						
442104 Program Open Space	$382,385	$121,686	$0	$0		
442125 MD Energy Admin. (MEA)	0	73,500	50,000	50,000	50,000	
480301 Pepco Rebates	7,808		0	0	0	
470103 Interest on Investments	0	2,716	0	2,500	3,000	
490000 General Fund Transfer	335,000	1,000,000	475,000	850,000	700,000	
TOTAL REVENUE & FUND TRANSFERS	**$725,194**	**$1,197,902**	**$525,000**	**$902,500**	**$753,000**	**$0**
EXPENDITURES						
Municipal Building	$0	$0	$0	$0	$45,800	$0
Museum	$0	$0	$0	$0	$25,000	$0
Police Station	$0	$0	$223,900	$283,900	$189,900	$0
CARES	$0	$0	$0	$0	$100,000	
Recreation						
620 Recreation Centers	$0	$0	$0	$0	$334,900	
650 Aquatic & Fitness Center	461,088	69,994	0	0	30,600	
660 Community Center	30,186	18,360	55,000	55,000	153,000	
700 Schrom Hills Park	0		30,000	30,000	0	
Total Recreation	$491,274	$88,354	$85,000	$85,000	$518,500	$0
Non-Departmental						
Reserves Study	$0	$8,971	$0	$0	$0	
Theater	0	71,422	549,600	549,600	0	
Energy Efficiency	44,736	92,940	56,100	58,000	83,100	
Total Non-Departmental	$44,736	$173,333	$605,700	$607,600	$83,100	$0
TOTAL EXPENDITURES	**$536,010**	**$261,687**	**$914,600**	**$976,500**	**$962,300**	**$0**
BALANCE AS OF JUNE 30	($174,739)	$761,476	$27,161	$687,476	$478,176	$0

This fund was established in FY 2003 to account for the proceeds of the $3.5 million bond issue that was approved by Greenbelt voters in November 2001. These proceeds were to support four projects: expansion and renovation of the Public Works facility, an addition to and renovation of the Springhill Lake Recreation Center, renovation of the Greenbelt Theater and pedestrian/bicyclist/traffic safety and playground improvements in Greenbelt East.

BUDGET COMMENTS

1) No more work associated with this fund is anticipated.
2) Greenbelt East traffic calming measures and pedestrian improvements were completed in FY 2007. The total cost was $499,000.
3) The Public Works project was completed in 2009 at a cost of $4.96 million.
4) Plans for an addition to the Springhill Lake Recreation Center project were put on hold in 2005 when a proposed redevelopment of the Springhill Lake neighborhood included a new 20,000 square foot recreation center. Since then, renovations to the Center have been completed using Community Development Block Grant (CDBG) funds and Capital Projects funds.
5) The Greenbelt Theatre renovation project was completed in 2015 at a total cost of $1.77 million.
6) In FY 2018, a transfer of $1,028,670 from the General Fund was made to eliminate the deficit in this Fund.

2001 BOND FUND	Total Thru 6/30/18	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
BALANCE AS OF JULY 1		**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
442122 State Bond Bill	$308,000	$0	$0	$0	$0	$0
442124 Maryland Comm. Legacy	48,750	0	0	0	0	0
442125 MD Heritage Area Auth.	80,000	0	0	0	0	0
480499 Partners In Preservation	75,000	0	0	0	0	0
442199 State Grant - Rain Shelter	2,500	0	0	0	0	0
443125 Prince George's Cnty. Council	116,000	0	0	0	0	0
443199 County Storm Water Grant	50,000	0	0	0	0	0
470103 Interest on Investments	502,602	0	0	0	0	0
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	0
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	0
490000 Transfer from General Fund	2,203,670	0	0	0	0	0
490000 Transfer from Debt Service	232,000	0	0	0	0	0
490000 Transfer from Special Projects	20,000	0	0	0	0	0
Contributions	517	0	0	0	0	0
TOTAL REVENUES	**$7,239,039**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES						
539201 Public Works Facility	$4,961,068	$0	$0	$0	$0	$0
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	0
539317 Greenbelt East Projects	498,655	0	0	0	0	0
539318 Theatre Renovation	1,772,316	0	0	0	0	0
TOTAL EXPENDITURES	**$7,239,039**	**$0**	**$0**	**$0**	**$0**	**$0**
FUND BALANCE AS OF JUNE 30	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

GREENBELT WEST INFRASTRUCTURE FUND

This fund was established to account for planned public improvements to be funded by required contributions from the developers of Greenbelt Station. These improvements were obtained through negotiation to help address impacts of this new development. There may be additional contributions in future years.

BUDGET COMMENTS

1) A payment of $1.3 million was received in February 2014. An additional payment of $500,000 was received in April 2016. These payments are in accord with the covenants in the Greenbelt Station South Core development agreement.
2) Construction of townhomes began in the South Core as of spring 2014 and apartments began in 2015.
3) In FY 2019, Greenbelt Station Tax Increment Financing (TIF) proceeds and expenditures are accounted for in this Fund.
4) Funds are budgeted in FY 2021 for the WMATA Trail.
5) Unless additional revenues are received through development of the North Core, this fund will be exhausted.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY 2019	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
BALANCE AS OF JULY 1			**$1,758,438**	**$3,057,234**	**$2,928,734**	
REVENUES						
Greenbelt Station Payments ($3,578,000)						
South Core Share	$1,949,000	$1,916,509	$0	$0	$0	
North Core Share	1,639,000	0	0	0	0	
General Fund Transfer (TIF)	0	0	0	0	0	
Special Taxing District	0	0	0	0	0	
Miscellaneous	0	172,468	0	0	0	
State Bond Bill	0	0	75,000	0	325,000	
Chesapeake Bay Trust	0	0	0	56,000	0	
Interest	0	81,327	20,000	35,000	20,000	
TIF Bond Proceeds	0	6,367,158	0	0	0	
TOTAL REVENUES	**$3,588,000**	**$8,537,462**	**$95,000**	**$91,000**	**$345,000**	**$0**
EXPENDITURES						
North/South Connector Road		$121,749	$0	$0	$0	
Cherrywood Streetscape	$500,000	63,853	0	71,000	0	
Cherrywood Sidewalk	278,000	0	0	0	0	
Public Recreation Facilities ($2,000,000)						
Rec. Facility Master Plan	50,000	50,000	0	0	0	
Other	1,950,000	0	0	0	0	
Police Station Addition	500,000	96,241	0	0	0	
Interpretive Center/Trails	300,000	997	1,850,000	0	2,030,000	
Public Art	10,000	0	0	0	0	
TIF Payments		5,147,388	0	148,500	0	
TOTAL EXPENDITURES	**$3,588,000**	**$5,480,228**	**$1,850,000**	**$219,500**	**$2,030,000**	**$0**
Committed Fund Balance (TIF Only)		$1,255,187	0	$1,118,228	$1,118,228	
Committed Fund Balance (Public Art)		$0	0	$0	$10,000	
Committed Fund Balance (Cherrywood Streetscape)		$0	0	$0	$115,147	
FUND BALANCE AS OF JUNE 30		$1,802,047	$3,438	$1,810,506	$359	$0

The city receives allocations of U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds through Prince George's County. These funds must be used in CDBG qualified neighborhoods. Since the 2000 Census, only the Franklin Park neighborhood has been CDBG eligible.

BUDGET COMMENTS

1) For PY-45 (FY 2020), the city was awarded funds to reconstruct Breezewood Drive ($140,800) from Cherrywood Terrace to and including the Cherrwood Lane intersection.
2) The county announced the availability of reprogrammed funds and for PY-45R the city was awarded $111,300 for Cherrywood Lane street and sidewalk work.
3) For PY-46 (FY 2021), the city applied for funds to reconstruct a portion of Edmonston Road ($154,600).

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 39	$3,791,323					
PY - 40	173,165					
PY - 41	75,000					
PY - 42	116,250					
PY - 43	0					
PY - 44	128,240	$128,240				
PY - 45	140,835		$140,800	$140,800		
PY - 45R	111,268			111,300		
PY - 46	154,570				$154,600	
TOTAL REVENUES	**$4,690,651**	**$128,240**	**$140,800**	**$252,100**	**$154,600**	**$0**
EXPENDITURES						
Program Year 3 through 39	$3,791,323					
Springhill Lake Rec. Center (PY-40)	140,000					
Youth Mentoring Program (PY-40)	33,165					
Springhill Drive Improvements (PY-41)	75,000					
Breezewood Drive Improvements (PY-42)	116,250					
PY-43	0					
Breezewood Drive Improvements (PY-44)	128,240	$128,240				
Franklin Park Street Improvements (PY-45)	140,835		$140,800	$140,800		
Cherrywood Ln. Sidewalk & Street (PY-45R)	111,268			111,300		
Edmonston Road (PY 46)	154,570				$154,600	
TOTAL EXPENDITURES	**$4,690,651**	**$128,240**	**$140,800**	**$252,100**	**$154,600**	**$0**

Notes...