CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Public Works / Capital Projects

COUNCIL MEETING WILL BE ONLINE ONLY

Due to the COVID-19 precautions, the Council Meeting 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:
https://us02web.zoom.us/j/84733079307?pwd=d1FabzY2MzVXUmVUSEIHNEVIRUIidz09
OR
Join By phone: (301) 715-8592
Meeting ID: 847 3307 9307
Passcode: 521372

In advance, the hearing impaired is advised to use Video Relay Services (VRS) at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.

Wednesday, April 21, 2021
8:00 PM

Budget Work Session Packet

Public Works/Capital Projects
Suggested Action:

Reference:

- Public Works FY2022 Budget
- Recycling Rates and Totals
- Refuse/Recycling Fee Comparison

- Daily Ridership of Greenbelt Connection
- Energy Usage Report
- Volunteer Summary Report
- Street Condition Report
- Facilities Reserve Condensed Report through 2022
- Capital Funds FY 2022 Budget

Agenda

• Introductions

• Council Discussion

• Questions and Answers

• Other Items

PublicWorks.pdf
Energy Usage Report_04142021095012.pdf
Street Condition Report_04142021095158.pdf
Volunteer Summary Report_04142021095102.pdf
Recycling Rates and Totals_04142021094550.pdf
Daily Ridership of Greenbelt Connection_04142021094907.pdf
FY22_Immediate_Replacement_Reserves_Four_Years_Consolidated.pdf
RefuseRecycling Fees_04142021094745.pdf
Capital Funds.pdf

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: April 21, 2021
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section: Budget Work Session Packet

Subject:
Public Works/Capital Projects

Suggested Action:

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Fiscal Year 2022

PUBLIC WORKS

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

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

- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.
- Using Community Development Block Grant funds, resurfaced Edmonston Road from Greenbelt Road to Springhill Court.
- Painted all the yellow curbs in Franklin Park.
- 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 Cherrywood Lane in the winter time.
- Replaced 125 "No Parking" signs.
- 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.
- Removed unauthorized signs and graffiti weekly.
- 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 maintain 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

- Reapplied to continue to be a Sustainable Maryland Certified jurisdiction. The city came in first in points in the state for sustainability, and achieved the highest point total ever from the program's inception. This is an accomplishment that is captured over a three year period.
- Implemented a food scrap drop-off pilot program at Buddy Attick Park for city residents to divert organic waste to a composting center. Now servicing over 150 registered households.
- 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 73% 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 project management of the solar farm project. The developer is working to secure Pepco connection permits.
- 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.
- In spite of the pandemic, collected 1,585 tons of refuse and 2,032 tons of recyclables during the year to obtain a diversion rate of 56% in FY 2020. For FY 2021, it is estimated the recycling rate will continue around 58%.
- Continued with the separate "hard plastic" and "odd metals" recycling collection on Fridays, in addition to the "white goods" collection.
- Distributed 41 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 one "Shred-It" event with the Greenbelt Federal Credit Union. In FY 2020, 5.6 tons of documents were shredded for recycling.
- Held three Electronic Recycling events. In FY 2020, 0.30 tons of expanded polystyrene (block Styrofoam) and 11.2 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.

GreenACES / GreenTEAM

Greenbelt Advisory Committee on Environmental Sustainability — Greenbelt is a Sustainable Maryland Certified Community

GREENBELT GUIDE TO ZERO WASTE EVENT PLANNING

Why Zero Waste

Zero Waste is a philosophy and strategy to reduce our environmental footprint by minimizing the amount of waste that is landfilled or burned and to conserve resources by considering all discarded materials as resources to be recovered and reused. Components of a zero waste strategy include waste reduction, reusing, composting, recycling, and other actions. A Zero Waste system reduces natural resource depletion, conserves energy, mitigates climate impact, reduces water usage, prevents pollution and production of toxins, and strengthens the local economy. *(Sources: Zero Waste International Alliance and Eco-Cycle).*

Key Elements for Successful Zero Waste Events

- **Advance planning:** Plan for venue location, permits (only for outdoor events on city property), appropriate food vendors, caterers & serving ware, ecologically-oriented publicity, zero waste recovery stations, staffing & volunteers, post-event waste pickup and disposal. **Contact the Environmental Coordinator at Public Works Department (PWD) for assistance.**
- **Product use:** Use only reusable, certified compostable, or recyclable products. Minimize packaging and use of cardboard and paper. Choose vendors and caterers that comply with zero waste practices.
- **Guidelines:** Develop & distribute clear guidelines for acceptable products and zero waste practices for event vendors, staff, volunteers, and other participants. **See attached chart for varying options for zero waste events.**
- **Zero waste stations:** Set up adequate number of zero waste stations distributed conveniently throughout event area. Group separate bins--clearly marked "recycling," "compost," "landfill"--together at each station **(see attached chart for options)**. Place clearly-visible signage at each station that illustrates what goes into each bin (**Note: PWD can loan bins).**
- **Volunteers:** Assign volunteers ("trash talkers") to each zero waste station to guide & educate the public on proper sorting. Provide good training to volunteers about zero waste practices and proper sorting.
- **Post-event pickup:** Arrange pickup of recyclables & compostables after event with the Environmental Coordinator at PWD.
- **Non-perishable food donation:** Consider donating non-perishable leftover food to community food programs listed below.

Contact Information and Resources

- Greenbelt Public Works Department (PWD) (301-474-8004) Website: Public Works
- Permits (needed only for outdoor events on city property): City Manager Office (301-474-8000) Website: City Manager's Office
- Non-Perishable Food Donation (St. Hugh's Food Pantry or website list) (301-474-4322) Website: PG Food Equity Council
- Compostable Product Info (Biodegradable Products Institute) Website: bpiworld.org

- Published numerous resource guides for the city's website including the Zero Waste Resource Guide, the Native Plant Resource Guide, and the Firefly Sanctuary Resource Guide.
- Participated in America Recycles Day 2020, proclaiming November as "Recycling Month." Electronics recycling, shredding, and donation drop off events were held in October and November.
- Worked with Maryland Environmental Service's tub grinder to grind yard and storm debris, and Christmas trees at Northway Field to create mulch. In FY 2020, 888 tons of yard waste were processed.
- The city is as certified EPA Green Power Partner. The city is getting all of 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 the SHL Recreation Center.
- 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 an 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, Pollinator Garden maintenance, and native plantings. Volunteers caged over 240 trees and planted over 230 native perennials.
- 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.
- The MSEC-MEA grant (Phase VII) award for $50,000 was used to upgrade lighting to LED lights at the Youth Center and Public Works Warehouse.
- Applied for a MSEC-MEA grant (Phase IXa for $13,500) to offset the cost of an electric vehicle and charging station. Also applied for $40,880 from MSEC-MEA (Phase IXb) to retrofit the lights at the Municipal Building with LEDs.

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).
- Raise the city's recycling percentage to 60% by the end of calendar year 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.
- Achieve Bee City USA certification.

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 leading a stream clean-up at the Indian Creek Wetlands Trail; 19 volunteers worked together to remove 552 pounds of trash from the environment.

- Increased biodiversity through volunteer based native plant plantings and pollinator initiatives.
- Planted 203 new trees in parks and street right-of-ways.
- Continued the implementation of the Greenbelt Urban Forest Master Plan.
- Pruned low limbs and dead wood on mature trees on streets and at parks on Hanover Parkway, Craddock Road, Greenbury Drive, Megan Lane, Frankfort Drive, Springshire Way, Morrison Drive, Green Crescent Court, Buddy Attick Park, and Greenspring Park.
- Identified and removed 30 hazardous or dead trees.
- Pruned vegetation off walkways and paths for clearance and visibility.
- Serviced citizens' tree, limb and other yard waste pick-up requests weekly.
- 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 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 4,000 annuals, 600 native perennials, and 3,000 various bulbs in city street medians and landscape beds.
- 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 annual beds with perennials to create a more pollinator friendly and sustainable landscaping.

- Designed and planted 16 annual beds twice a year for Fall/ Summer color.
- Managed the contractor for mulching, weeding and picking up litter in the landscaping within the medians and parks at Hanover Parkway, Mandan Road, Breezwood Drive and 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. Installed and maintained hand sanitizer dispenser station, and performed bi-weekly electro-static disinfecting of all playground equipment.
- 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 with the leaf vacuum from residents and city parks, and took them to Northway Field for composting.

- Installed ten Adopt-A-Tree and three Adopt-A-Bench per citizen requests.
- Revitalized and replaced wood on twenty benches around Greenbelt.
- Fabricated and installed four new benches and four cooking grills in parks.
- Replenished wood chips at twelve 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.

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

- Developed and implemented COVID-19 disinfecting cleaning protocols to maintain operational readiness of all city facilities to include but not limited to buildings and park restrooms.
- Developed and implemented an emergency action plan to target areas affected by COVID-19.
- Implemented inventory control measures to maintain required materials and equipment such as, but not limited to, electrostatic sprayers, UV lighting, air purifiers, disinfectants, hand sanitizer/ dispensers, and other cleaning supplies.
- Provided inspection and project management for various CARES Act projects including access

control, storefront replacement, touchless water fountains, and remodeling of spaces at the Police Station and Springhill Lake Recreation Center Clubhouse to create social distancing and help prevent the spread of COVID-19.

- Oversaw the installation of access control at the Police Station, Municipal Building, Department of Public Works, and Youth Center.

- Provided construction management to replace storefronts at the Youth Center and Springhill Lake Recreation Center.
- Performed monthly preventive maintenance on all HVAC equipment.
- Designed and fabricated sneeze guards in all city owned buildings and facilities to help prevent the spread of COVID-19.
- Fabricated and installed new bus shelter on Hanover Parkway.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 35 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. In calendar year 2020, 181 new work orders for repairs were generated.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Removed and replaced all light fixtures in Public Works with energy efficient LED lighting fixtures.
- Performed monthly evening checks of all street and park lights.
- Replaced metal frames on doors at the Community Center's child day care that were rusted out.
- The following facilities/areas were painted: Greenbelt Aquatic and Fitness Center fitness wing, Police Station basement offices, hallways, and Springhill Lake Recreation Center Clubhouse.
- Oversaw asbestos glazing removal on the windows above the bas relief panels and painted frames and at the front of the building.

- Re-tiled and re-glazed men's and women's bathroom shower areas at Greenbelt Aquatic and Fitness Center.
- Provided construction management and new electric service to new rear access control gate at Public Works.
- Installed a new filtration system on water main at the Youth Center.
- Oversaw the installation of a new compressor at the Community Center.
- Oversaw fire alarm duct repair replacement and re-wired devices at the Greenbelt Aquatic and Fitness Center.
- 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 four Public Works 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 tractors, leaf vacuums, small equipment, and Public Works and Police vehicles.
- 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 the 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.
- Continue to implement cleaning and disinfecting protocols for all city facilities and vehicles.
- 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. 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 2021 by leading volunteer tree protection workdays to protect trees from beavers and invasive English ivy at Buddy Attick Park.

- Celebrated National Trails Day 2021 by leading a volunteer trails restoration work day at Schrom Hills Park.

- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Organized Composting for Beginners workshop held via Zoom.
- Performed liaison duties for the Advisory Committee on Trees, Forest Preserve Advisory Committee, Green ACES and the Green Team, SCMaglev Task Force and Zero Waste.
- Hung 11 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmers Market on 27 weekends.
- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,100 trips in calendar year 2020, to local shopping centers, restaurants and doctors.

- 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 Hills Park and the community tree for the Tree Lighting Ceremony.
- Dug one grave and two urns at the City Cemetery and placed headstones.
- Raised and lowered the flags at the Municipal Building throughout the year in honor of the fallen.
- Continued to supply woodchips and dirty mulch to the community gardens and 3-bin composting system at Springhill Lake Recreation Center.

- Held virtual vermicompost workshops and facilitated the distribution of vermicomposting kits.
- Performed outreach and education on recycling, composting and sustainability via virtual events.
- Generated public service announcements on recycling CFLs and fluorescent tubes, recycling at Buddy Attick 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 Department 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:

- Virtually attended 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:

- Obtained Certified Storm Water Inspector Certification.

Assistant Director of Parks:

- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.

- Virtually attended the Chesapeake Green 2021 - a Horticulture Symposium.

Sustainability Coordinator:

- Attended virtual COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Climate, Energy and Environment Policy Committee (CEEPC).
- Attended virtual monthly MD-DC Compost Council steering group phone meetings; CMON (Composting Municipalities Organizing Now) meetings; and Sustainable Maryland Certified Leadership Trainings.

- Attended EPA's Sustainable Materials Management, SWANA, MRN, Electronics Waste Management, and Green Power Market webinars; Compost Collaborative and Community Solar webinars.
- Attended Pepco's Fundamentals of Energy Efficient Building Operations Course given by Pennsylvania College of Technology.

Environmental Coordinator:

- ArcGIS Desktop training, ESRI Spatial Data Science training, NAI Certified Interpretive Guide, and Howard Leadership Legacy for the Environment training.
- Attended numerous environmental webinars provided by the University of Maryland Extension Center, covering topics such as native pollinators, regenerative agriculture and climate change.

Public Works Employees:

- All Public Works employees received Storm Water Pollution Prevention training.
- Three employees took a playground safety inspector course.
- Three employees took supervisory training courses (6 courses).
- Two employees (facilities maintenance crew) attended Pepco's Fundamentals of Energy Efficient Building Operations course given by Pennsylvania College of Technology.

- One employee (facilities maintenance crew) attended virtual O&M Training for Engineers & Facility Managers.
- Employees in various crews were cross trained in COVID-19 cleaning protocols, also in how to disinfect COVID-19 emergencies with the use of electro static sprayers and other means.

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.
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.

Notes...

ISSUES AND SERVICES FOR FY 2022

PUBLIC WORKS & THE COVID-19 CHALLENGES

Due to the COVID-19 pandemic, the Public Works worker has been thrust into the spotlight, helping elevate awareness and understanding of the critical role Public Works plays in everyday life. In the case of Public Works, there is an expectation to deliver services despite the pandemic. During the pandemic, Public Works employees have continued to work under possible life-threatening circumstances. This not only impacts possible employee infections but their family members as well.

By threatening disruption of public works services, the COVID-19 pandemic touched a general principle of public works services, that of continuity. In a show of courageous response, Public Works has been quick to adapt and re-adjust to the way in which services are delivered so as to minimize the negative impact of the pandemic on individuals and the community. Public Works has responded by deploying creativity and innovation to counter the damage caused by the pandemic in service delivery. Leveraging CARES Act funding to fund: access control systems, sneeze guards, electro-static sprayers and renovating spaces to create social distancing. An Emergency Action Plan was implemented creating staggered shifts, staggered breaks, personal protection requirements and COVID-19 protocols for its employees.

Since the pandemic began, it has caused a lot of disruptions in how buildings are being occupied. It has also required staff to adapt to those schedules to keep buildings disinfected and safe for employees and citizens. Since cleaning protocols have changed during the pandemic, it has required the employee to spend more time in a building cleaning to today's cleaning protocols. This is an area of concern and may have to be addressed as vaccinations roll out and depending on when and how buildings open. The one advantage to building closures has been the number of repairs that were made in buildings that would have typically been hard to schedule and complete. Examples of work able to be done faster and without scheduling conflicts include: tile and grout work in the showers at the Aquatic and Fitness Center; painting of the Youth Center gym; painting of the fitness wing at the Aquatic and Fitness Center; and other work such as lighting improvements, water fountain replacement and access control were all accomplished faster without scheduling conflicts.

The pandemic has altered many of the special events and volunteer events that are held throughout the year. Electronic recycling, shredding, the Labor Day Festival, Public Works Open House and Earth Day are just a few of the events that were either cancelled or modified with COVID-19 protocols. For this reason, volunteer hours and volunteer events are down from previous years. Public Works continues to evolve and re-invent new ways to provide educational information, sustainable recycling events and volunteer opportunities to the community despite the pandemic.

Public Works has continued to deliver essential and non-essential services in a responsible and safe manner despite the ever-changing regulations. The ongoing work of Public Works during the pandemic, has in many ways elevated its importance in the community, but it hasn't been without challenges.

INFRASTRUCTURE SPENDING

In last fiscal year's budget narrative, Public Works mentioned that there was not a need for special loans or bonds to complete the work if the city funded capital projects consistent with the Facility Reserve Study. This was written pre-pandemic. Last year, no capital projects were funded using city funds. The pandemic has caused spending and future allocations of spending on infrastructure to be in flux.

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 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. Monies will have to be allocated to support capital project improvements.

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 utilizing and leveraging 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 continues to be a focus for the department. Last year, the department completed a comprehensive street condition evaluation using state of the art video imagery. Last year, street right-of-way and street resurfacing were not funded, and the year before only .64 of a mile of streets were resurfaced.

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 replanting's 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.

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. 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.

In FY 2021, 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 FY 2022 has been submitted. Even without the Intern position, the department continues to create numerous volunteer opportunities in environmental stewardship in the community. The department will continue to support and develop internships for high school and college students. In 2020, over 2,675 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 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.

SUSTAINABILITY/ENERGY EFFICIENCY

The City was named the State of Maryland 2020 Sustainability Champion. Sustainable Maryland is a prestigious certification program for municipalities in Maryland that value sustainability, green initiatives and maintaining their quality of life over the long term. To be certified, municipalities must compile a report that demonstrates the various actions they have taken in eight categories: community action, community-based food system, energy, greenhouse gas, health and wellness, local economies, natural resources, planning and land use. Reports were submitted and points were obtained for those actions. Greenbelt's point total was the most in 2020 and the most since the inception of the program.

Goals are in place for greenhouse gas generation, electricity reduction, recycling, fuel reduction and renewable energy. Data through 2020 shows the city has reduced its carbon footprint by 73% from 2005 levels and its electrical consumption by 21% from 2012 levels. A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Progress on these goals will vary over the years.

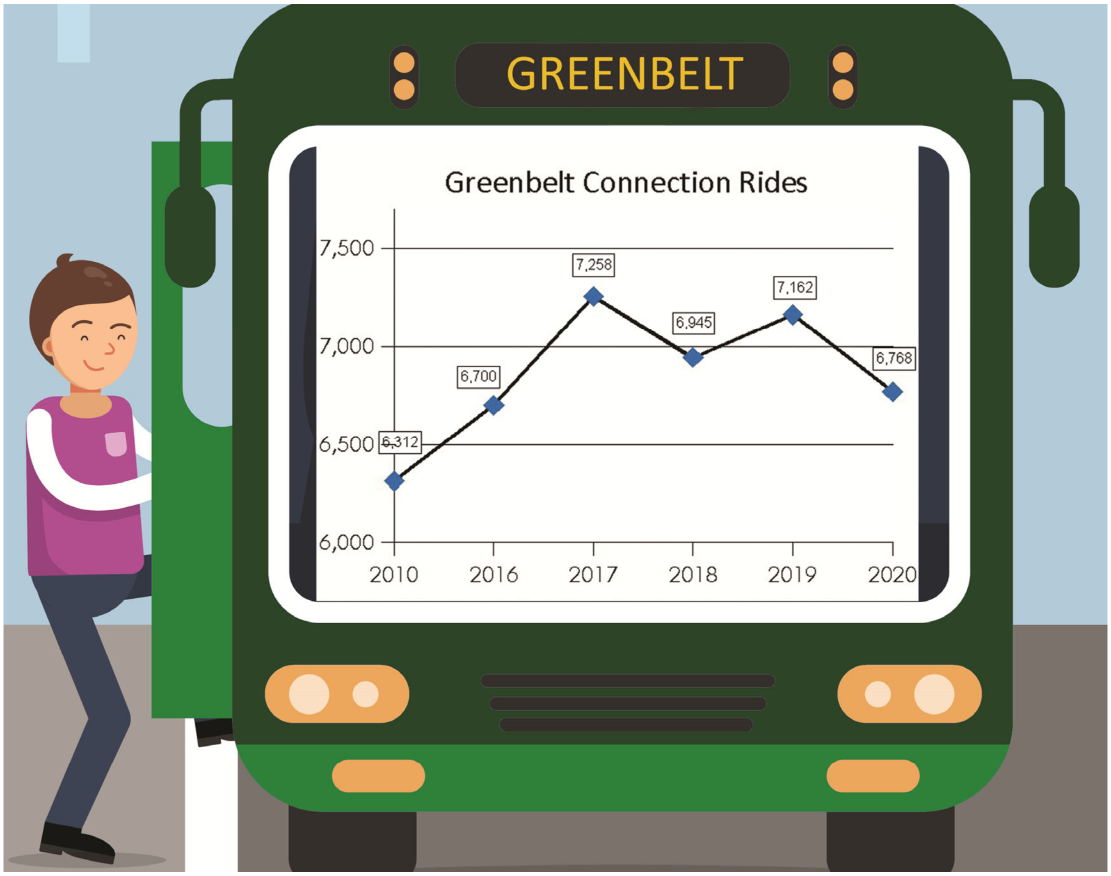
Maryland Energy Administration MSEC grant monies continue to fund most of the sustainability facility improvements. Over the past nine years, we have secured $367,300 for energy efficiency improvements, EV charging stations and the installation of solar panels. In FY 2021, grant monies were used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works. The city currently has applied for a grant, Phase IX, to offset the cost of an electric vehicle and for an additional charging station at Public Works

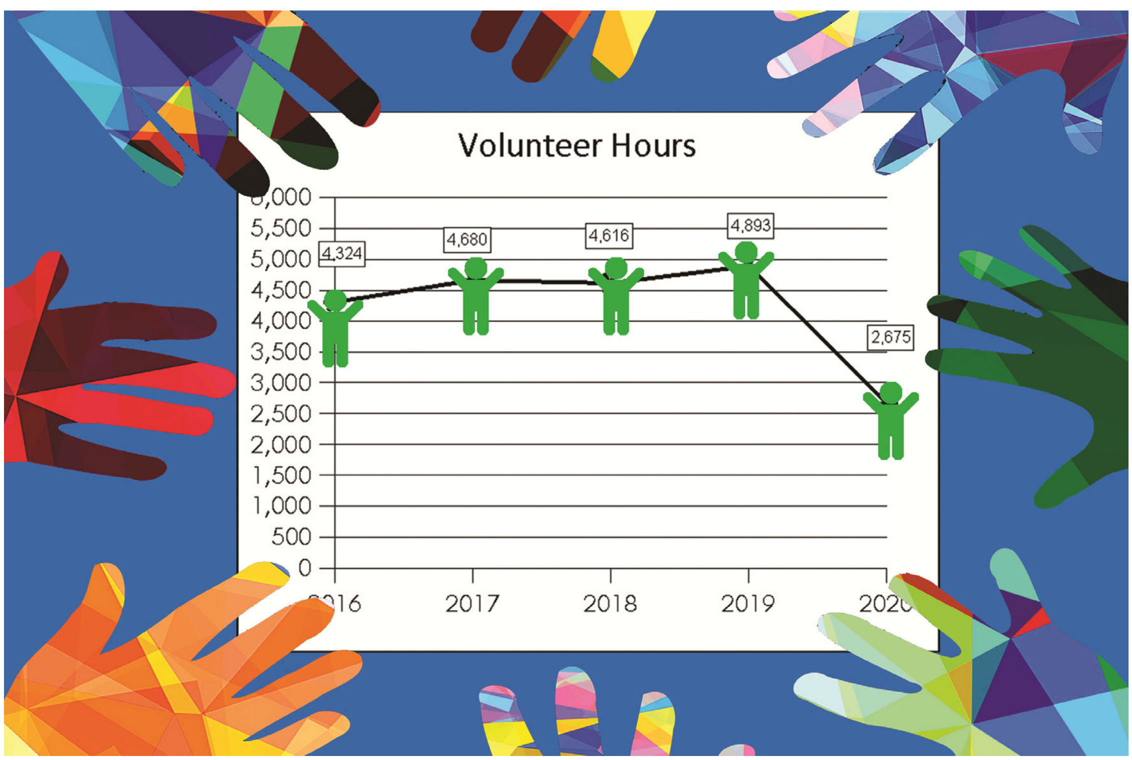
($13,500), and to upgrade the lighting at the Municipal Building ($40,880). Award notifications will be made in Spring 2021.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. The city has installed 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 Green Team's Solar Task Force resulting in a successful offeror being awarded the project. The interconnection permit with Pepco is being processed. Once the solar farm is operational, the city will be offsetting/producing between 80-90 percent of its current electrical consumption.

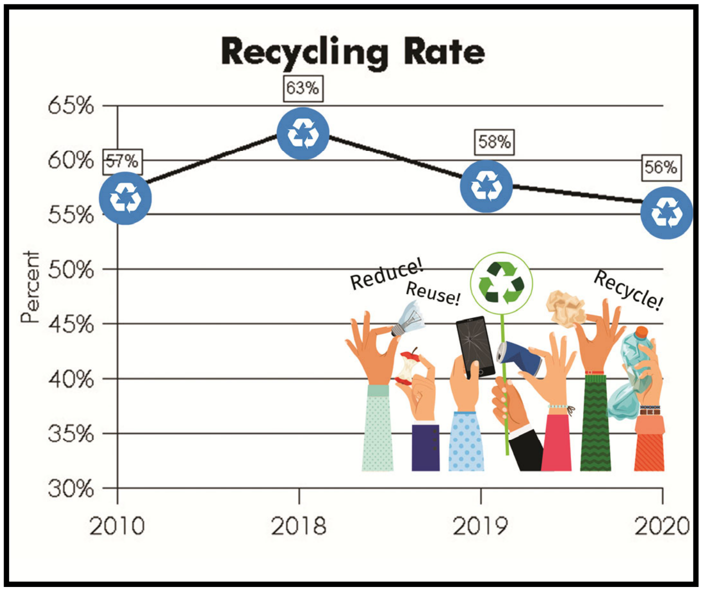
A third goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The department is already working towards the goal by researching new technologies and purchasing more fuel efficient vehicles. Four electric vehicles have been purchased to date.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

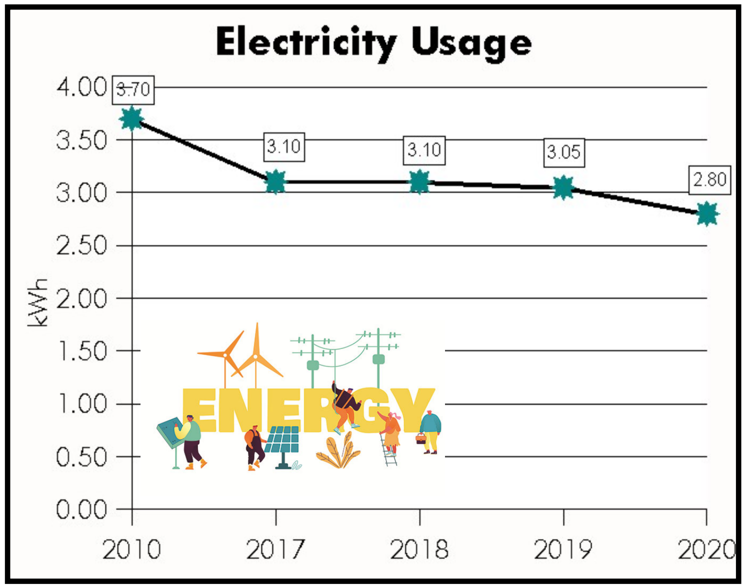
PUBLIC WORKS DASHBOARD

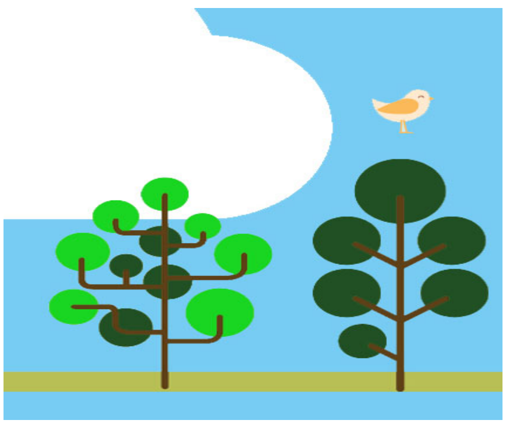


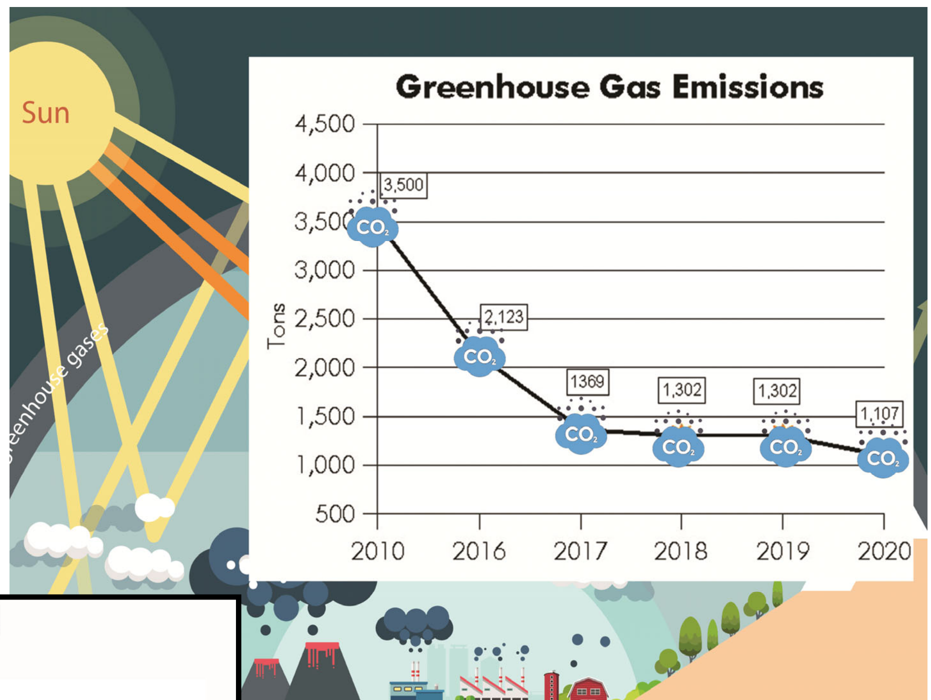


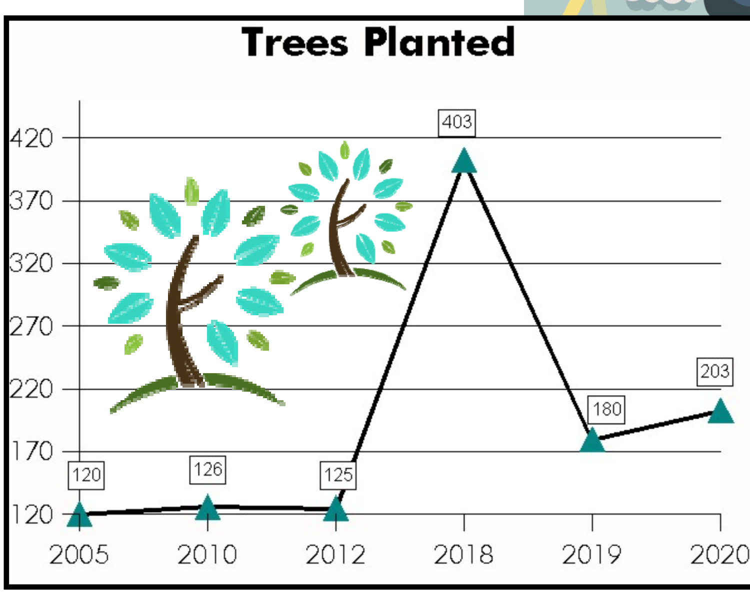
PUBLIC WORKS DASHBOARD

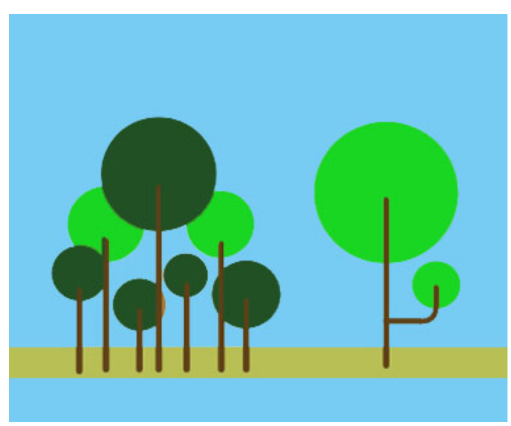












SUSTAINABILITY

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	2020 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,408,445
Natural Gas Usage (Therms)	139,718	129,357	128,412	87,490
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,107
Recycling Rate	48%	57%	56%	58%
Landfill Tonnage	2,165	1,703	1,714	1,590
Alternative Fuel Vehicles	9	9	8	28
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	70,496

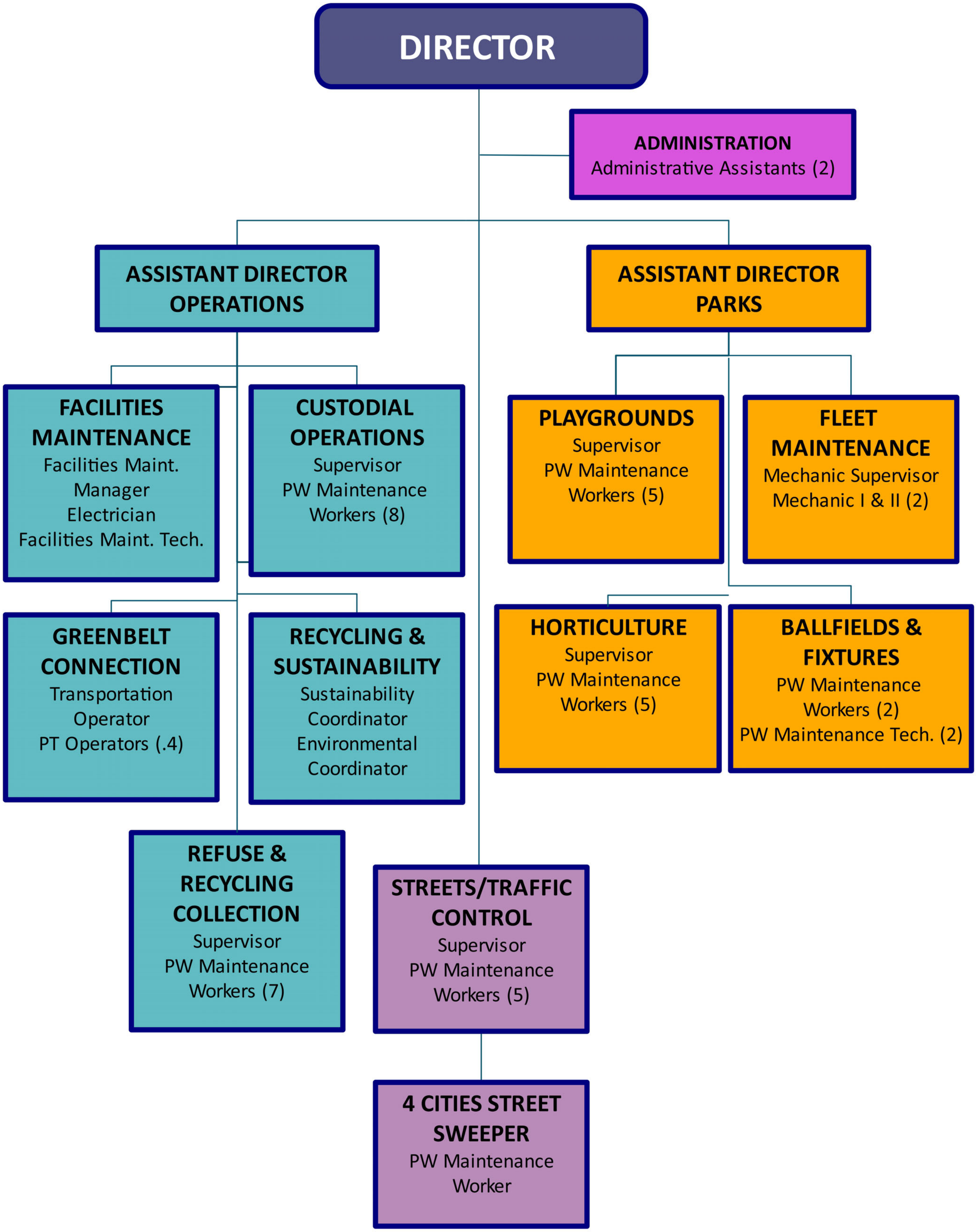
HIGHLIGHTS

- 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 73% 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 2021 include lighting upgrades at the Youth Center and Public Works 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 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
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	0	0	
Facilities Maintenance Technician I &	GC-12 & 13	1	2	2	
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

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
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					
Public Works Maintenance Technician I &	GC-12	0	1	2	
Maintenance Worker II, III, IV & V	GC-5, 7 & 9	4	3	2	
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



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	$454	$0	$500	$500	$500	
180 Municipal Building	26,197	34,471	30,000	31,000	31,500	
220 Community Development	167	1,878	1,000	1,000	1,050	
310 Police	149,384	160,253	175,000	178,000	180,000	
330 Animal Control	1,558	516	1,000	1,000	1,000	
410 Public Works Administration	766,745	782,900	737,000	737,000	793,000	
420 Maintain Equipment	77,528	73,493	82,000	82,000	84,000	
440 Street Maintenance	500,297	454,961	489,000	489,000	513,700	
445 Street Cleaning	53,518	58,529	58,000	58,900	60,900	
450 Waste Collection	380,549	361,641	347,000	315,100	315,250	
460 City Cemetery	809	0	2,500	8,000	2,500	
470 Roosevelt Center	79,701	85,547	95,000	95,000	97,700	
610 Recreation Administration	900	358	500	500	500	
620 Recreation Centers	142,184	120,704	155,000	155,000	162,700	
650 Aquatic & Fitness Center	83,910	76,558	85,000	85,000	85,000	
660 Community Center	146,280	119,812	155,000	155,000	162,750	
690 Special Events	40,030	41,933	45,000	5,800	45,000	
700 Parks	598,037	675,532	735,000	739,100	771,200	
920 Greenbelt Connection	72,662	73,621	73,800	73,800	77,300	
Total	$3,120,910	$3,122,707	$3,267,300	$3,210,700	$3,385,550	$0

PUBLIC WORKS SALARY BREAK DOWN	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Base Pay	$3,096,165	$3,094,517	$3,236,800	$3,178,200	$3,379,550	$0
Overtime	24,745	28,190	30,500	32,500	6,000	
Total	$3,120,910	$3,122,707	$3,267,300	$3,210,700	$3,385,550	$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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Estimated**
Community Questionnaire Scores	2013	2015	2017	2019
Building Maintenance	4.20	4.08	4.04	4.13
Volunteer Hours (Calendar Year)	4,893	1,429	4,900	4,900
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.
- Provide training opportunities for staff in their fields of expertise.

BUDGET COMMENTS

1) Membership & Training, line 45, increased for staff training for the Assistant Director and Park's Operations Directors.
2) Line 46, Maintain Building & Structures, increased to cover increases on routine and ongoing costs.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$599,953	$572,174	$563,500	$562,500	$610,500	
06 Repair/Maintain Building	166,792	210,726	173,500	174,500	182,500	
27 Overtime	4,347	5,115	6,000	6,000	0	
28 Employee Benefits	513,003	501,122	552,700	553,500	554,300	
Total	$1,284,095	$1,289,137	$1,295,700	$1,296,500	$1,347,300	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$4,245	$3,263	$3,900	$4,000	$3,900	
33 Insurance	7,430	8,035	8,600	8,900	9,000	
38 Communications	15,137	16,360	15,900	17,000	17,600	
39 Utilities						
Electrical Service	23,231	21,140	25,000	22,000	22,000	
Gas Service	7,850	8,970	8,600	8,000	8,000	
Water & Sewer	13,648	14,681	14,000	14,000	14,000	
Heating Oil	4,861	4,941	4,500	4,500	4,500	
45 Membership & Training	13,923	13,117	8,300	8,000	18,500	
46 Maintain Building & Structures	32,487	34,860	33,800	35,600	34,100	
48 Uniforms	8,421	9,698	8,400	9,000	9,000	
49 Tools	2,437	2,876	2,600	2,600	2,600	
53 Computer Expenses	5,710	7,342	7,200	7,500	7,500	
55 Office Expenses	6,796	9,673	8,500	8,600	8,500	
58 Special Program Expenses	805	0	1,000	1,000	1,000	
69 Awards	4,962	2,528	6,000	6,000	6,000	
Total	$151,943	$157,484	$156,300	$156,700	$166,200	$0
TOTAL PUBLIC WORKS ADMINISTRATION	**$1,436,038**	**$1,446,621**	**$1,452,000**	**$1,453,200**	**$1,513,500**	**$0**

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Vehicles				
Police	70	70	70	70
Parking Enforcement	2	2	2	2
Animal Control	2	2	2	2
Public Works	22	22	22	22
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration/CARES	2	2	2	2
Community Development	4	4	4	4
Total	127	127	127	127
Equipment				
Police	3	3	3	3
Public Works	10	10	10	10
Parks	17	17	17	17
Snow Plows	17	17	17	17
Salt Spreaders	9	10	10	10
Total	56	57	57	57
Alternative Fuel Vehicles & Equipment by Fuel Type				
Hybrid	21	21	23	31
Natural Gas	0	0	0	0
Electric	5	5	5	6
Total	26	26	28	37
Average Vehicle Age (in years)				
Public Works	8.7	9.2	10.1	8.9
Waste Collection	3.8	4.8	5.8	6.8
Street Sweeper	10.0	11.0	12.0	13.0
Parks	7.9	8.8	9.7	8.5
Average Equipment Age (in years)				
Public Works	17.8	19.6	20.6	21.6
Parks	16.5	16.9	17.9	17.5
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) Motor Equipment, line 50, increased to cover the growing cost of maintaining vehicles.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	$77,528	$73,493	$82,000	$82,000	$84,000	
28 Employee Benefits	86,625	90,243	104,500	104,500	109,900	
Total	$164,153	$163,736	$186,500	$186,500	$193,900	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$7,240	$7,759	$8,100	$9,500	$9,900	
49 Tools	4,197	2,328	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	55,278	60,927	60,500	56,000	61,500	
Vehicle Fuel	31,469	5,558	30,000	22,000	25,000	
53 Computer Expenses	5,121	5,558	8,500	8,800	11,000	
Total	$103,305	$82,130	$111,100	$100,300	$111,400	$0
CAPITAL OUTLAY						
91 New Equipment	$0	$6,663	$0	$0	$0	$0
Total	$0	$6,663	$0	$0	$0	$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	**$267,458**	**$252,529**	**$297,600**	**$286,800**	**$305,300**	**$0**

STREET MAINTENANCE

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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	25.50	26.06	26.06
State Shared Revenues Per Mile for Maintenance	$17,511	$20,751	$21,000	$21,000
Motor Vehicles Registered	15,534	15,788	15,800	15,800
Street Resurfacing (linear feet)	5,675	5,160	1,870	6,300
Curb and Gutter (linear feet)	2,085	2,384	100	1,500
Sidewalk Construction (square feet)	14,799	25,702	1,120	10,000
Handicap Ramps Constructed	49	35	1	30
Number of Bus Stops Made Accessible	n/a	2	0	5
Driveway Aprons	25	10	0	10
Miles of Streets Centerlined	2.2	6.2	2.3	5.0
Miles of Shoulder Lined	1.2	2.6	1.1	3.0
Bike Lanes Maintained (miles)	n/a	8.0	8.0	8.0
Number of Crosswalks				
# Painted Annually	4	1	2	2
#Thermo-taped	21	15	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, sidewalk and bike lane conditions using GIS technology.
- 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.

BUDGET COMMENTS

1) Other Services, line 34, includes the cost of grounds maintenance along street right-of-ways.
2) Line 39, Utilities—Electrical Service, decreased slightly.

EXPENDITURES FOR STREETS - ALL BUDGETS	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
440 Street Maintenance	$930,943	$881,269	$983,600	$968,700	$1,017,800	$0
Capital Projects Fund	608,774	588,607	0	0	798,500	0
Community Dev. Block Grant	128,240	111,268	295,400	295,400	194,000	0
TOTAL EXPENDITURES	$1,667,957	$1,581,144	$1,279,000	$1,264,100	$2,010,300	$0

REVENUE SOURCES FOR STREET EXPENDITURES	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
422100 Highway Taxes (1)	$436,718	$506,200	$284,950	$510,500	$540,800	$0
Community Dev. Block Grant	128,240	111,268	295,400	295,400	194,000	0
General City Revenues	1,102,999	963,675	698,650	458,200	1,275,500	0
TOTAL REVENUES	$1,667,957	$1,581,144	$1,279,000	$1,264,100	$2,010,300	$0

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

STREET MAINTENANCE Acct. No. 440	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	$106,924	$127,768	$144,000	$150,000	$157,500	
08 Rpr/Maintain Streets & Sidewalks	102,791	130,028	100,000	94,000	98,700	
11 Snow and Ice Removal	102,482	11,680	70,000	70,000	73,500	
12 Leaf Collection & Brush Removal	79,995	62,217	80,000	80,000	84,000	
13 Storm Sewer & Ditch Maint.	18,946	14,014	15,000	15,000	16,000	
15 Street Landscaping	89,159	109,254	80,000	80,000	84,000	
27 Overtime	2,608	4,178	1,500	3,500	0	
28 Employee Benefits	144,667	148,367	167,200	167,200	167,400	
Total	$647,572	$607,506	$657,700	$659,700	$681,100	
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$456	$392	$400	$1,100	$1,200	
34 Other Services	62,148	68,543	76,000	76,000	88,000	
35 Street Line Painting	6,000	0	6,000	6,200	6,000	
39 Utilities						
Electrical Service	142,225	143,597	148,000	145,000	145,000	
46 Maintain Building & Structures	201	407	1,000	1,000	1,000	
49 Tools	5,514	6,103	6,200	6,200	6,200	
59 Traffic Signs & Paints	19,466	21,185	21,500	21,500	21,500	
60 Road & Paving Materials	7,569	9,779	11,000	12,700	12,000	
61 Chemicals	15,796	10,782	33,000	16,500	33,000	
62 Storm Drain Materials	357	189	2,000	2,000	2,000	
63 Landscaping Supplies	13,761	10,448	15,800	15,800	15,800	
64 Lighting Fixtures & Supplies	9,878	2,338	5,000	5,000	5,000	
Total	$283,371	$273,763	$325,900	$309,000	$336,700	$0
TOTAL STREET MAINTENANCE	**$930,943**	**$881,269**	**$983,600**	**$968,700**	**$1,017,800**	**$0**
REVENUE SOURCES						
Highway User/Gas Tax	$436,718	$506,200	$284,950	$510,500	$540,800	$0

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 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 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	2,676	5,042	4,715	4,100
Total Hours Driven #197	10,500	7,651	7,500	7,500
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) The Repairs & Maintenance part of line 50 are higher for the second year in recognition of the age of the street sweeper.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	$51,947	$56,061	$55,000	$55,000	$57,750	
25 Repair/Maintain Vehicles	1,571	2,468	3,000	3,900	3,150	
27 Overtime	0	0	0	0	0	
28 Employee Benefits	27,360	27,911	29,400	29,400	28,300	
Total	$80,878	$86,440	$87,400	$88,300	$89,200	$0
OTHER OPERATING EXPENSES						
38 Communications	$836	$1,044	$900	$900	$900	
39 Utilities - Water	3,600	3,000	3,600	3,600	3,600	
48 Uniforms	290	225	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	15,968	18,606	13,300	11,400	13,300	
Vehicle Fuel	10,361	8,671	10,000	10,000	10,000	
Total	$31,055	$31,546	$28,300	$26,400	$28,300	$0
TOTAL FOUR CITIES STREET CLEANING	**$111,933**	**$117,986**	**$115,700**	**$114,700**	**$117,500**	**$0**
REVENUE SOURCES						
Revenue from Other Agencies	$94,695	$88,427	$86,800	$86,800	$86,800	$0
General City Revenue	28,200	29,559	28,200	27,900	30,700	0
Total	$122,895	$117,986	$115,000	$114,700	$117,500	$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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,651	1,585	1,550	1,525
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,296	2,032	2,100	2,100
City Recycling Rate	58%	56%	58%	60%

MANAGEMENT OBJECTIVES

- Promote recycling to customers and the community to expand knowledge and participation of recycling.

BUDGET COMMENTS

1) Other Services, line 34, includes higher costs for landfill disposal fees, and for recycling and yard waste fees.

2) Vehicle Fuel, part of line 50, is slightly lower than the adopted FY 2021 budget amount.

3) 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, $446 in Montgomery County and $467 in Rockville.

4) 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 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
PERSONNEL EXPENSES						
16 Waste Collection	$371,034	$352,885	$342,000	$310,000	$310,000	
25 Repair/Maintain Vehicles	9,515	8,756	5,000	5,100	5,250	
27 Overtime	5,178	1,576	5,000	5,000	0	
28 Employee Benefits	206,086	183,338	215,600	215,400	260,700	
Total	$591,813	$546,555	$567,600	$535,500	$575,950	$0
OTHER OPERATING EXPENSES						
33 Insurance	$2,079	$2,132	$2,300	$2,600	$2,750	
34 Other Services	137,569	123,464	144,500	152,500	163,500	
38 Communications	236	220	300	300	300	
48 Uniforms	2,378	1,780	3,600	3,600	3,600	
49 Tools	6,255	3,125	4,900	4,900	4,900	
50 Motor Equipment						
Repairs & Maintenance	29,529	20,889	23,400	37,400	23,400	
Vehicle Fuel	26,658	18,691	30,000	20,000	25,000	
55 Office Expenses	2,071	1,825	2,000	2,000	2,000	
58 Special Programs	0	0	0	0	0	
71 Miscellaneous	3	50	100	0	0	
Total	$206,778	$172,176	$211,100	$223,300	$225,450	$0
TOTAL WASTE COLLECTION	**$798,591**	**$718,731**	**$778,700**	**$758,800**	**$801,400**	**$0**
REVENUE SOURCES						
Service Fees	$676,867	$677,798	$679,000	$679,000	$679,000	$0
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	0
Recycling Fee	7,504	7,137	7,200	7,200	7,200	0
Sale of Recyclable Materials	5,791	3,182	5,000	5,000	5,000	0
Total	**$747,814**	**$745,769**	**$748,900**	**$748,900**	**$748,900**	**$0**
Excess (Deficiency) of Revenue over Expenditure	($50,777)	$27,038	($29,800)	($9,900)	($52,500)	$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	0.0%	0.0%	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 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$809	$0	$2,500	$8,000	$2,500	
Total	$809	$0	$2,500	$8,000	$2,500	$0
OTHER OPERATING EXPENSES						
34 Other Services	$2,125	$2,125	$2,800	$2,800	$2,800	
Total	$2,125	$2,125	$2,800	$2,800	$2,800	$0
CAPITAL OUTLAY						
91 New Equipment	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0
TOTAL CITY CEMETERY	**$2,934**	**$2,125**	**$5,300**	**$10,800**	**$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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Music	4	0	0	2
Festival	3	0	0	2
Farmers Market	28	31	30	30
Other	10	0	3	5

ROOSEVELT CENTER Acct. No. 470	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$50,015	$54,176	$50,000	$50,000	$50,500	
06 Repair/Maintain Building	29,686	31,371	45,000	45,000	47,200	
27 Overtime	2,520	4,530	2,500	2,500	2,500	
28 Employee Benefits	18,033	18,337	20,200	20,300	20,000	
Total	$100,254	$108,414	$117,700	$117,800	$120,200	
OTHER OPERATING EXPENSES						
38 Communications	$1,120	$1,178	$1,000	$1,000	$1,000	
39 Utilities						
Electrical Service	2,363	4,416	1,000	8,400	8,400	
Water & Sewer	3,422	3,476	3,500	3,500	3,500	
46 Maintain Building & Structures	26,871	25,983	24,300	19,500	24,500	
47 Park Fixture Expenses	590	0	500	500	500	
49 Tools	0	0	0	0	0	
Total	$34,366	$35,053	$30,300	$32,900	$37,900	$0
TOTAL ROOSEVELT CENTER	**$134,620**	**$143,467**	**$148,000**	**$150,700**	**$158,100**	**$0**

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
2020	872,483	637,469	167,553	339,944	220,421	173,018	154,632	242,533	**2,808,053**	600,392	3,408,445
% Reduction from 2012	**29.74**	**25.39**	**20.21**	**16.45**	**12.31**	**13.81**	**21.68**	**-14.65**	**21.43**		

GAS - Therms consumed per year per building								
	AFC	CC	MB	PD	PW	SHL	YC	**Total all buildings**
2005	65,402	36,472	2,096	7,778	12,669	5,949	9,353	**139,718**
2006	64,454	36,985	1,671	7,377	11,336	4,905	9,297	**136,025**
2007	63,824	30,240	1,758	6,519	11,621	5,371	10,269	**129,602**
2008	67,135	31,773	1,768	10,734	9,538	6,032	9,242	**136,222**
2009	67,834	32,704	1,831	10,149	13,750	6,466	8,760	**141,494**
2010	66,602	28,829	2,161	7,484	11,123	5,867	7,291	**129,357**
2011	54,895	32,426	1,737	6,665	11,903	6,671	8,070	**122,367**
2012	58,954	25,112	1,239	5,969	9,158	5,190	7,000	**112,622**
2013	66,423	29,644	1,652	6,041	12,328	5,966	7,815	**129,869**
2014	66,319	38,149	346	7,366	13,689	6,595	8,287	**140,751**
2015	52,091	37,673	75	6,611	13,379	7,194	8,915	**125,938**
2016	47,746	28,446	45	5,832	9,387	4,907	7,735	**104,098**
2017	34,604	26,756	307	6,866	7,726	5,116	7,303	**88,679**
2018	45,362	35,839	80	7,585	12,630	4,791	9,233	**115,520**
2019	41,832	33,897	66	6,788	9,503	4,809	7,916	**104,811**
2020	32,836	29,543	57	6,202	8,040	3,911	6,901	**87,490**

TOTAL BTUs of GAS and ELECTRICITY consumed per year per building										
	AFC	CC	MB	PD	PW	SHL	YC	Other Lights	**Total all buildings**	City Lights
2005	10,737,551,216	6,718,885,997	1,146,691,609	2,357,958,038	1,919,375,911	1,205,520,688	1,881,909,724	989,921,648	**26,957,814,831**	2,163,894,468
2006	10,741,513,501	6,529,539,358	983,359,293	2,400,621,667	1,774,437,686	1,263,201,879	1,674,443,399	893,719,595	**26,260,836,378**	2,163,894,468
2007	10,620,368,370	6,429,466,117	1,002,841,136	2,458,843,240	1,791,774,936	1,264,840,981	1,898,337,335	1,035,105,289	**26,501,577,405**	2,163,894,468
2008	10,663,596,659	5,696,772,597	992,974,120	2,542,433,552	1,528,457,219	1,157,634,102	1,718,074,623	858,502,833	**25,158,445,704**	2,163,894,468
2009	10,742,756,260	6,214,132,965	938,293,048	2,469,153,908	2,443,253,721	1,350,788,142	1,736,720,415	923,449,626	**26,818,548,084**	2,163,894,468
2010	10,548,228,149	5,824,735,662	1,055,741,881	2,331,591,074	1,999,656,898	1,281,669,359	1,643,906,933	929,062,607	**25,614,592,563**	2,163,894,468
2011	9,804,081,443	6,027,444,818	955,945,073	2,170,474,439	2,014,925,636	1,282,449,580	1,576,228,691	898,974,301	**24,730,523,981**	2,163,894,468
2012	10,136,346,148	5,428,219,316	840,485,917	1,985,633,775	1,774,090,320	1,204,301,774	1,374,162,890	721,836,138	**23,465,076,278**	2,162,260,050
2013	10,883,747,302	5,881,725,616	881,819,416	1,992,843,520	2,091,308,236	1,281,959,623	1,455,723,366	590,696,310	**25,059,823,389**	2,148,407,207
2014	10,873,343,751	6,732,798,529	751,135,377	2,125,435,655	2,227,502,782	1,344,905,153	1,502,958,383	726,482,487	**26,284,562,116**	2,138,628,009
2015	8,770,769,342	6,681,880,763	750,161,060	2,037,864,125	2,116,764,159	1,386,569,832	1,680,301,671	594,528,145	**24,018,839,097**	2,048,595,240
2016	8,341,983,767	5,623,169,137	659,231,573	1,769,377,974	1,561,703,193	1,058,696,343	1,505,035,164	536,276,064	**21,055,473,215**	2,048,622,538
2017	7,033,034,879	5,263,002,059	671,900,224	1,842,353,033	1,434,095,252	1,084,155,228	1,407,420,603	583,653,650	**19,319,614,929**	2,048,632,774
2018	7,844,500,589	6,228,430,257	715,533,260	1,953,400,777	2,042,643,156	1,108,687,968	1,640,785,320	641,035,636	**22,175,016,963**	2,048,619,125
2019	7,538,300,590	5,903,613,099	700,316,698	1,834,377,072	1,696,854,373	1,141,351,994	1,445,159,375	11,053,325,829	**31,313,299,029**	2,048,629,362
2020	6,262,834,287	5,131,412,732	577,418,383	1,780,552,364	1,556,616,014	981,723,804	1,218,188,380	9,582,385,317	**27,091,131,282**	2,048,622,538

Vehicle Fleet Fuel Consumption in Gallons

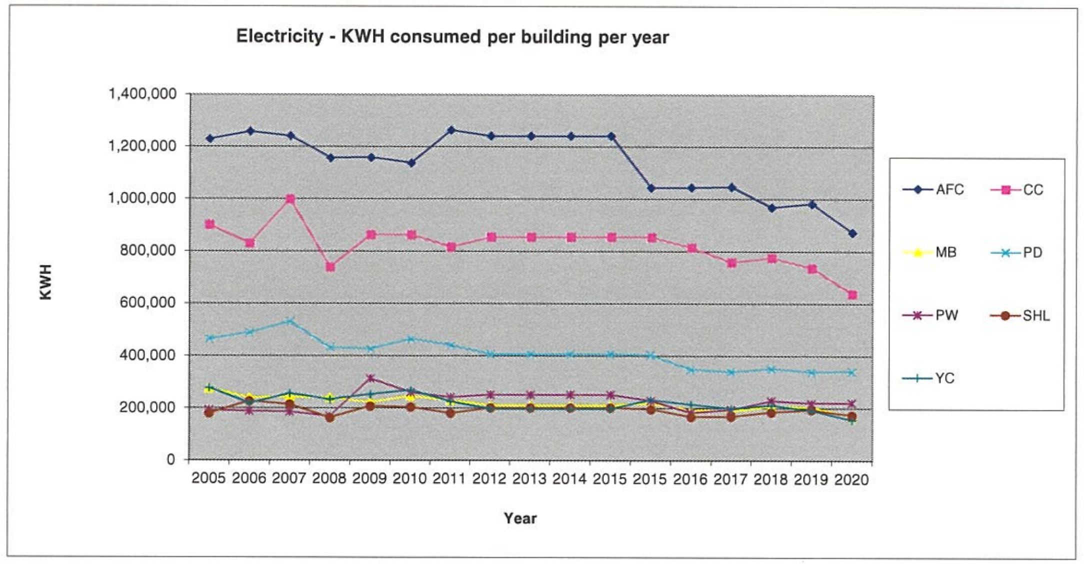
Year	Administration Act # ?/Vehicle # 0001/ CNG- 2020 Acct. #180/#2 Gasoline	Animal Control/ Act # 330/ Vehicle # 0799/ gasoline	Connection/ Act # 920/ Vehicle # 0500's/ diesel	Connection/gasoline	Parks/ Act # 700/ Vehicle # 0400's/ diesel	Parks/gasoline	Planning/ Act # 220/ Vehicle # 0700-0798/ CNG	Planning/gasoline	Police/ Act # 310/ Vehicle # 0800's/ gasoline	Public Works/ Act # 420/ Vehicle # 0100-0197/ CNG	Public Works/ Diesel	Public Works/gasoline	Recreation/ Act # 610/ Vehicle # 0300's/ gasoline	Recreation/CNG	Sweeper/ Act # 445/ Vehicle # 0198-0199/ diesel	Waste/ Act # 450/ Vehicle # 0200s/ gasoline	Waste/diesel	CNG added	CNG from Lannay	Total Gallons of fuel used
2005	200	356	2,760	145	3,889	3,414	262	3,763	46,923	934	4,465	1,820	916	48	373	1,534	5,591	1,444		
2006	208	782	3,006	31	4,344	3,108	331	3,102	50,818	1,334	4,657	2,136	954	27	1,395	1,487	7,119	1,900		
2007	194	619	2,502	138	4,743	3,224	385	2,687	54,864	1,332	5,838	2,351	1,130	50	2,203	1,118	7,831	1,962		
2008	160	299	1,508	155	3,668	2,124	253	2,835	61,113	1,207	4,727	1,817	547	51	1,771	954	5,368	1,671		
2009	230	557	2,028	145	5,118	2,677	230	3,325	45,406	1,305	6,374	2,335	824	80	2,481	870	6,555	1,845		
2010	162	828	2,426	403	6,674	2,589	232	3,637	42,193	1,510	7,694	2,899	435	16	2,271	1,128	6,865	1,920	3,153	81,964
2011	162	1,123	2,291	862	5,550	2,204	232	3,189	66,477	1,510	5,609	2,613	993	16	2,585	1,137	7,882	1,920	1,564	104,436
2012	162	1,223	2,087	1,214	6,012	1,670	232	3,168	70,081	1,510	5,361	3,694	1,374	16	2,553	1,346	8,367	1,920	1,990	110,071
2013	162	1,100	2,580	625	5,975	2,020	282	2,900	69,573	1,270	5,672	4,811	312	-	4,837	1,077	8,797	1,715	1,487	111,989
2014	-	802	1,653	232	5,273	2,199	-	2,998	57,980	-	4,343	5,129	247	-	2,547	745	6,361	-	-	90,507
2015	-	826	2,435	367	5,573	2,485	-	1,478	68,099	-	4,220	7,100	275	-	3,298	781	7,710	-	-	104,646
2016	112	543	2,006	651	2,709	2,335	-	1,127	57,367	-	4,201	6,662	263	-	3,328	1,006	6,459	-	112	88,770
2017	298	441	1,970	687	1,978	3,015	-	385	56,024	-	3,095	7,569	164	-	3,416	1,277	6,942	-	-	87,258
2018	-	685	2,087	482	1,430	1,973		7,173	39,050	0	2,322	6,128	4,192		3,942	585	6,976			77,025
2019	-	855	3,402	0	2,814	0	0	362	52,783	0	2,945	6,898	218	0	6,796	812	6,749	0		84,632
2020	27	277	2,491		2,108	3,527		314	42,149		2,073	5,935	150		3,679	1,198	6,569			70,496

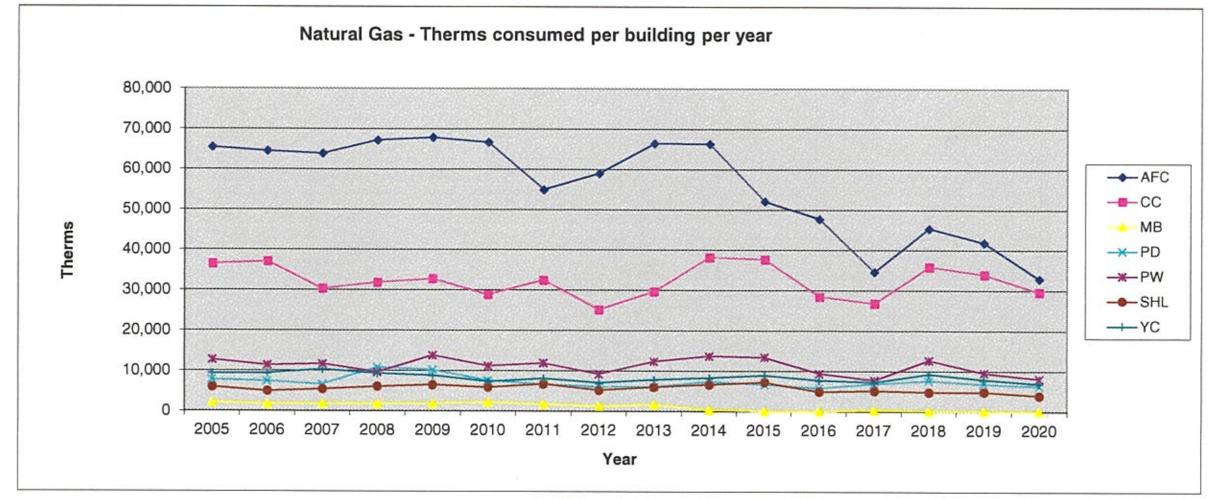
eCO2 (tons) - Calculated with ICLEI's CACP software					
Year	Buildings	Streetlights etc	Vehicle Fleet	Total	% reduciton from 2005
2005	2,639	479	776	3,894	
2006	2,582	464	848	3,895	
2007	2,657	486	914	4,057	
2008	2,418	459	882	3,760	
2009	2,478	434	809	3,720	
2010	2,274	399	827	3,500	
2011	1,465	108	1,047	2,710	30.41
2012	660	0	1,103	1,763	54.72
2013	761	0	1,129	1,890	51.46
2014	826	0	923	1,749	55.08
2015	738	0	1,067	1,805	53.64
2016	610	0	1,513	2,123	45.48
2017	520	0	849	1,369	64.84
2018	614	0	687	1,301	66.59
2019	614	0	688	1,302	66.57
2020	465	0	642	1,107	72.72

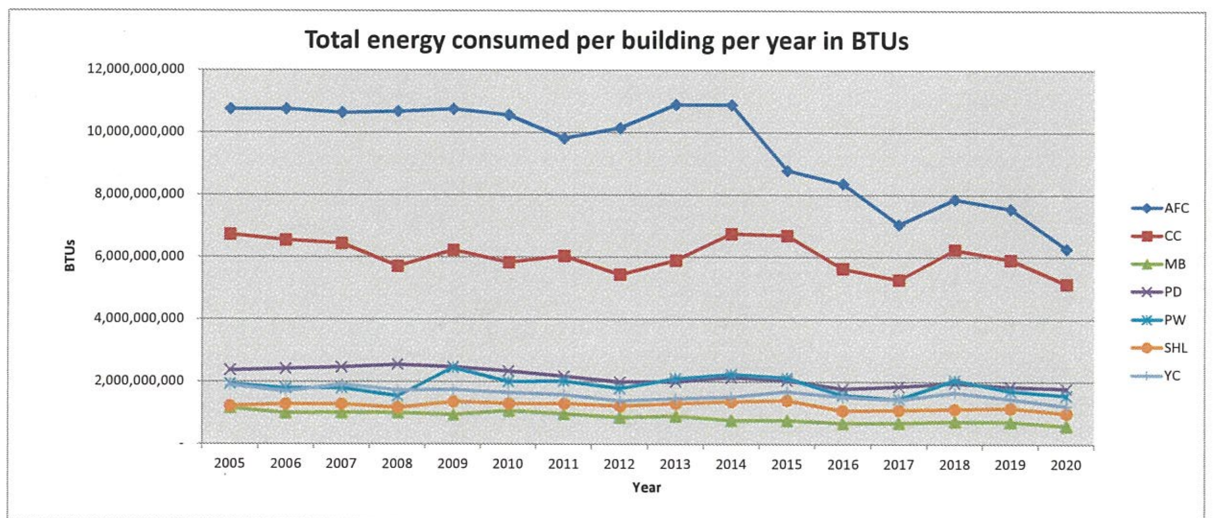
Other lights = Traffic Signals, Flashers, and other Misc. Lighting (320, 330, 440, 470, 700)

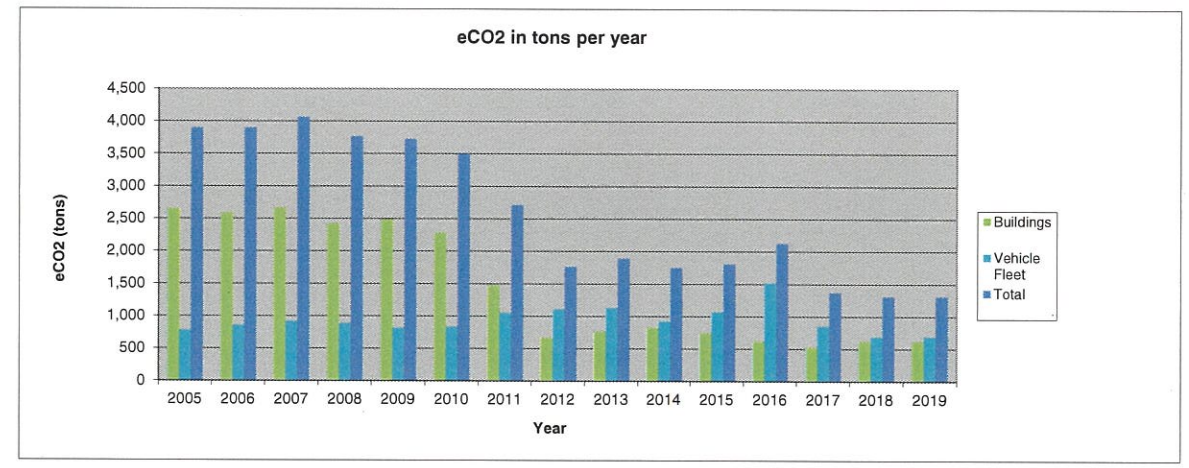
City Lights - Electricity - Dept account # 440 - Pepco # 3083-0121-73
99 Centerway (Youth Center) -
6111 Cherrywood (SHL Recreation Center) -
555 Crescent (Public Works) -
550 Crescent (Police) -
25 Crescent (Municipal Building) -
15 Crescent (Community Center) -
101 Centerway (Acquatic and Fitness Center) - Fitness Center + Outdoor Pool

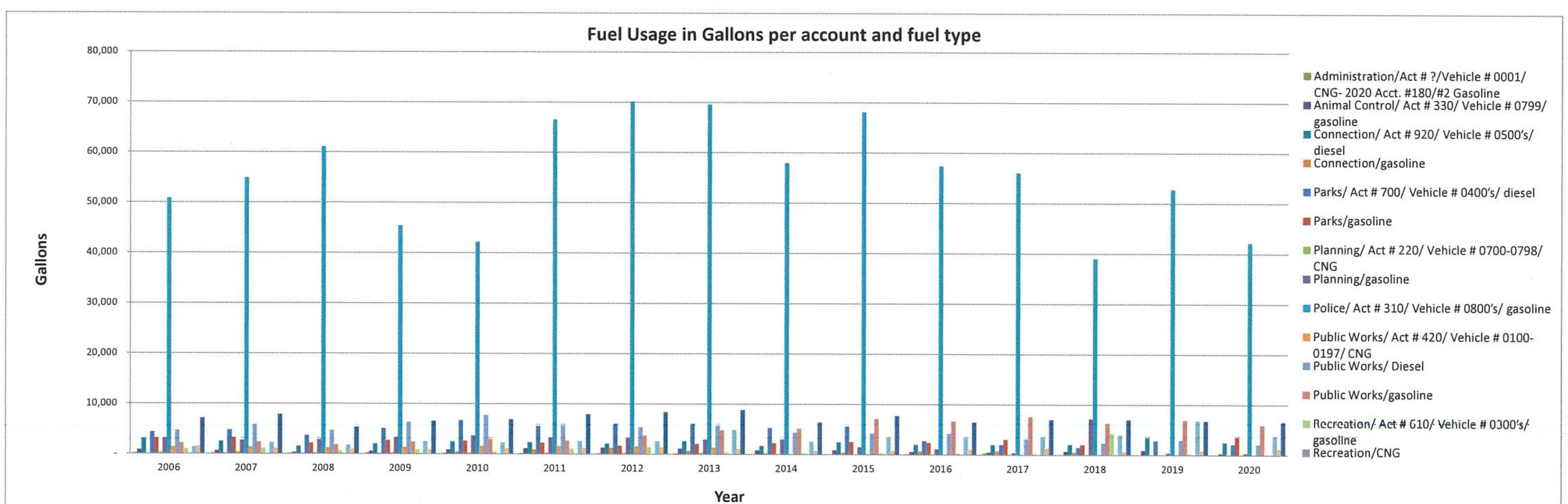
Energy Usage Report



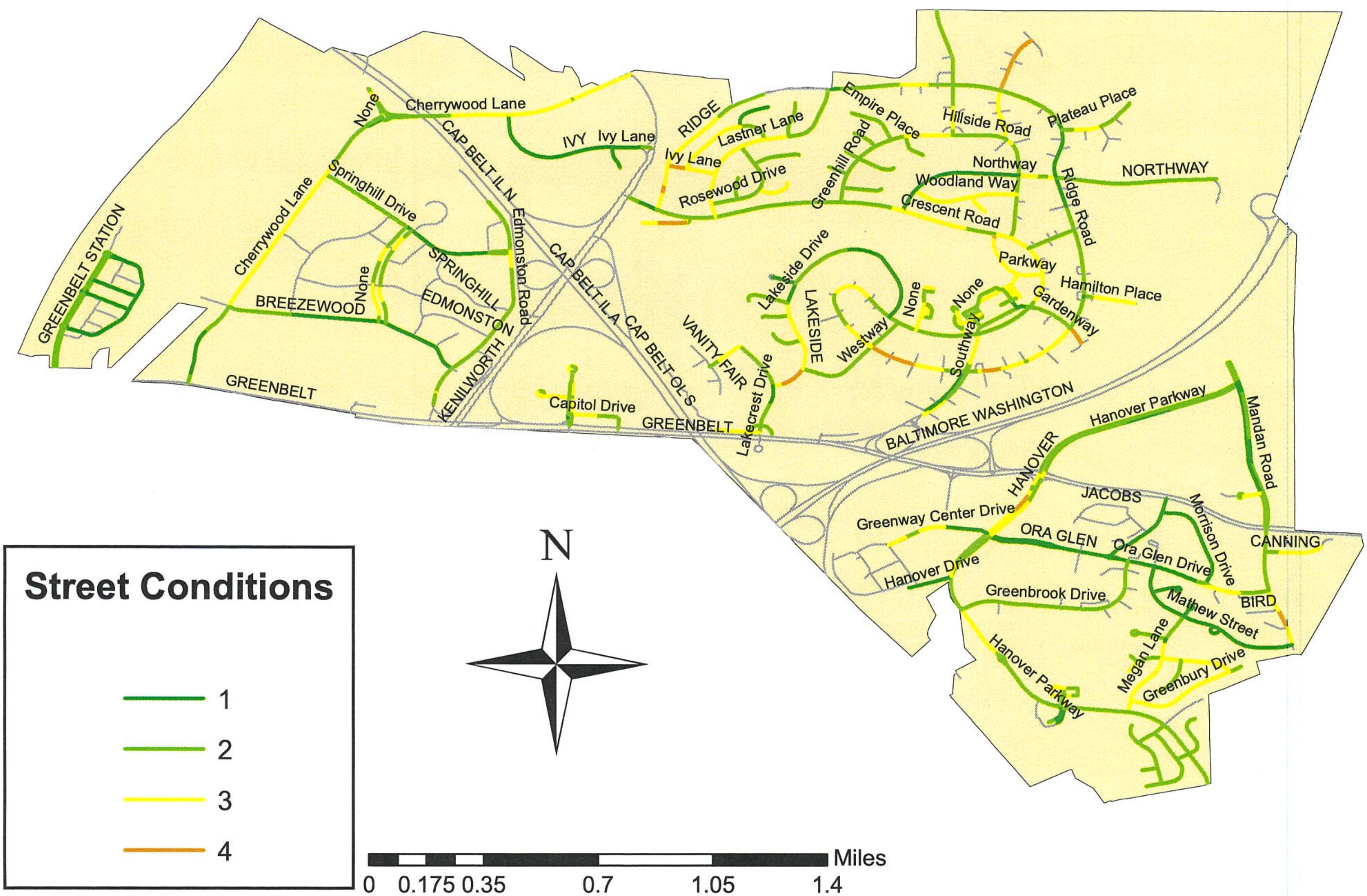




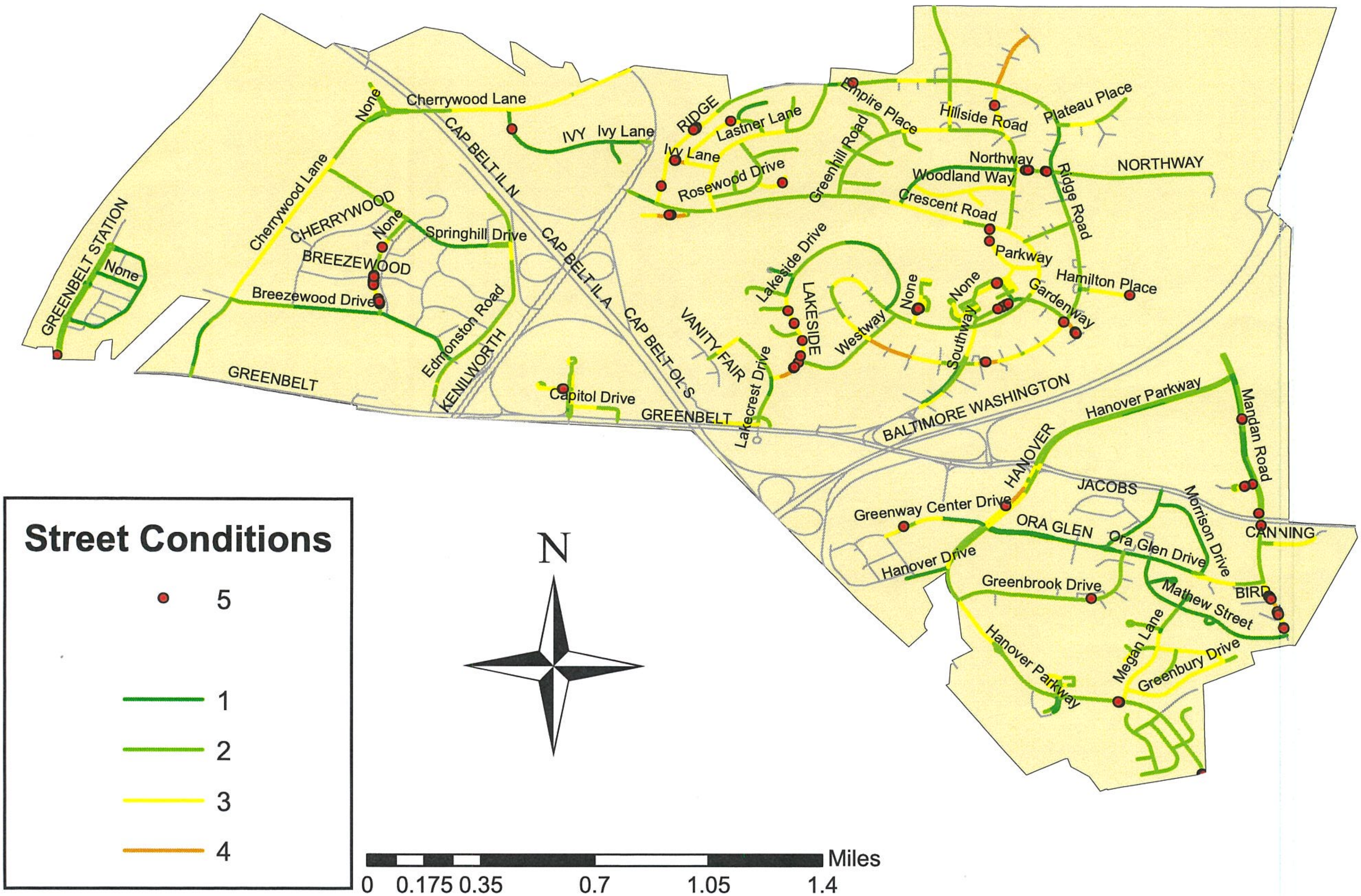




Street Inventory 2020



Street Inventory 2020



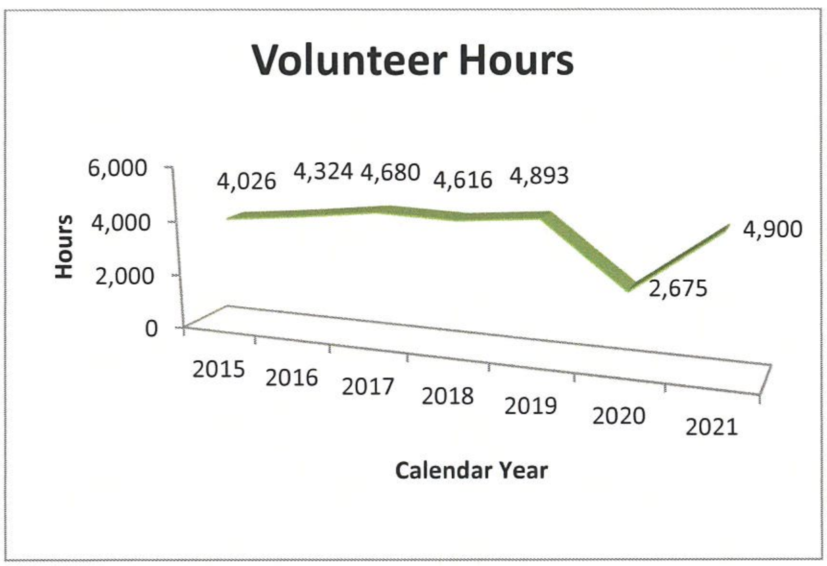
CY 2020 Volunteer & Workshop Report Summary

City of Greenbelt Department of Public Works

In 2020, Volunteers served 2,675 hours equivalent to $71,249 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	3	99	297	$26.64	$7,912.88	242 Trees Planted/Protected
Litter Cleanup	3	48	137	$26.64	$3,649.68	1,333 lbs. Litter
Other**	Ongoing	120	442.5	$26.64	$10,460.70	914.2 lbs. Litter, $226 Donated, 20 yds^3 of Invasive Plants Removed

*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 2020 1 workshop educated 15 people on 1 environmental sustainability topic

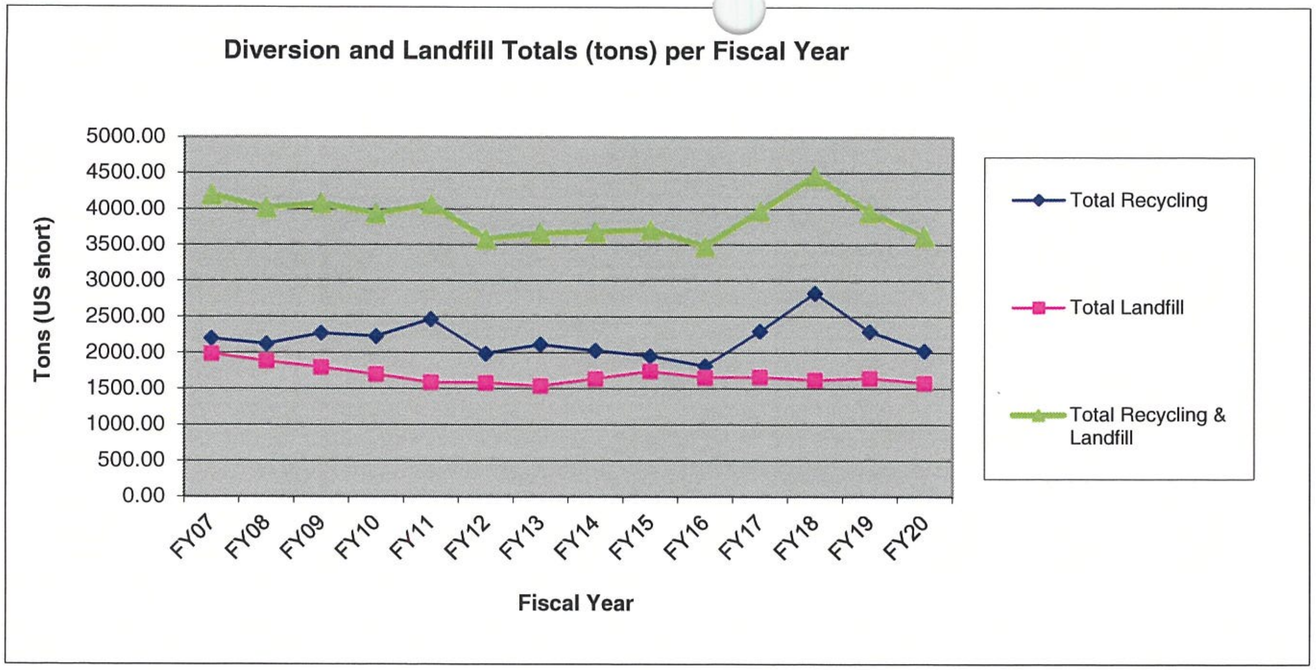
Educational Workshop Type	Number of Workshops	Dates	Number of Participants	Number of Hours
Sustainability	1	2/11	20	20
Composting	4	4/22, 10/29, 11/13, 12/26	27	35

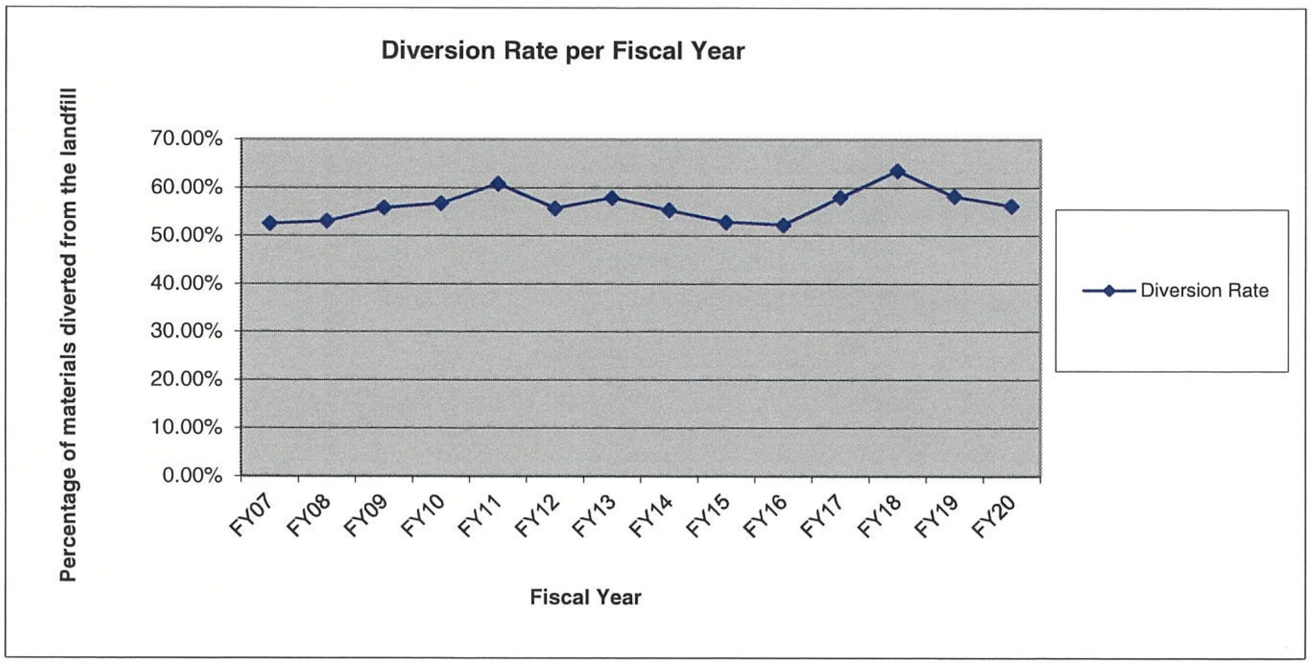
DIVERSION from LANDFILL - RECYCLING TOTALS (tons) -

	FY07	FY08	FY09	FY10	FY11	FY12	FY 13	FY14	FY15	FY16	FY17	FY18	FY19	FT20
Tires	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	7.62
Residential Curbside - Commingled	804.27	796.57	736.89	746.39	744.63	759.00	743.00	760.37	740.59	679.19	675.45	691.81	670.20	654.76
Paper Retreiver-	281.78	282.00	209.41	206.14	242.57	265.00	296.00	212.56	348.31	410.19	331.34	376.49	381.00	108.00
Scrap Metal**	32.87	23.58	26.34	16.88	25.70	21.00	18.00	19.00	24.00	22.32	26.50	22.32	34.32	29.00
Oil	22.48	24.80	19.60	22.60	24.47	9.50	19.60	11.31	14.90	21.46	13.98	16.22	13.40	16.22
Antifreeze	1.58	1.32	1.30	1.36	1.06	0.70	1.00	0.84	0.60	0.28	0.40	0.44	2.00	0.44
Oil Filters	0.34	0.56	0.56	0.46	0.23	0.18	0.70	0.96	0.30	0.70	0.12	0.18	0.35	0.18
Yard waste - MES tubgrinder	860.00	835.00	1048.50	1100.42	1232.36	233.32	777.33	642.50	310.00	401.00	1069.00	1354.17	907.00	887.50
Tree Lumber	14.00	14.00	10.00	25.00	12.00	355.00	0.00	140.00	122.40	140.00	0.00	100.00	0.00	0.00
Electronics	16.00	11.50	15.50	20.30	38.50	29.26	19.80	20.02	19.05	21.50	17.43	17.43	18.00	11.20
Expanded polystyrene					0.05	0.25	0.28	0.20	0.54	0.50	0.40	0.20	0.31	0.30
Donations - ARW	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	12.50
Concrete and Asphalt	120.00	112.50	182.04	61.83	115.00	286.00	200.00	175.00	340.00	80.00	120.00	200.00	220.00	286.00
Construction and Demolition							0.00	2.61	0.00	0.00	0.00	0.00	0.00	0.00
Shredding				6.00	7.32	8.31	9.86	6.88	7.21	10.38	9.80	11.40	10.40	5.60
Fluorescent lamps, ballasts, other				0.12	0.30	0.50	0.62	0.09	0.41	1.00	0.50	0.20	0.25	0.00
Community Forklift							4.70	12.30	0.69	0.15	0.00	0.00	0.36	0.00
Yuck Old Paint											2.66	2.00	1.42	1.00
Textiles - TurnKey Ent. - Value Village											0.27	7.58	10.30	8.50
TerraCycle												0.01	0.10	0.02
Composting at Public Works & festivals & theater								0.62	0.83	1.00	1.99	0.70	0.40	3.40
Total Diversion	**2177.32**	**2125.83**	**2274.14**	**2231.51**	**2468.19**	**1992.02**	**2119.09**	**2033.839**	**1959.35**	**1818.56**	**2300.59**	**2829.61**	**2296.15**	**2032.24**

Diversion Rate

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Recycling	2198.49	2125.83	2274.14	2231.51	2468.19	1992.02	2119.09	2033.839	1959.35	1818.56	2300.59	2829.61	2296.15	2032.24
Total Landfill	1991.06	1885.61	1802.25	1702.85	1591.62	1586	1542.13	1642.63	1749.06	1661.99	1668.29	1627.33	1651.00	1585.00
Total Recycling & Landfill	4189.55	4011.44	4076.39	3934.36	4059.81	3578.02	3661.22	3676.47	3708.41	3480.55	3968.88	4456.94	3947.15	3617.24
Diversion Rate	**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%**	**56.18%**


Diversion and Landfill Totals (tons) per Fiscal Year
Tons (US short)
5000.00
4500.00
4000.00
3500.00
3000.00
2500.00
2000.00
1500.00
1000.00
500.00
0.00
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
Fiscal Year
Total Recycling
Total Landfill
Total Recycling & Landfill


Diversion Rate per Fiscal Year
Percentage of materials diverted from the landfill
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
Fiscal Year
Diversion Rate

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	FY 20/21	FY 19/20	FY 18/19	FY 17/18	FY 16/17	FY 15/16
Mon - Fri	July	468	493	454	400	486	303
Saturday		32	43	62	72	89	76
Sunday		69	66	97	111	100	83
Total		569	602	613	583	675	462
Mon - Fri	August	430	588	454	371	515	399
Saturday		47	52	45	66	62	74
Sunday		80	103	101	70	79	104
Total		557	743	600	507	656	577
Mon - Fri	September	367	467	401	423	477	342
Saturday		23	56	48	69	54	65
Sunday		45	104	91	92	88	74
Total		435	627	540	584	619	481
Mon - Fri	October	461	482	477	471	407	353
Saturday		42	41	46	62	65	82
Sunday		48	77	102	116	105	82
Total		551	600	625	649	577	517
Mon - Fri	November	335	439	420	418	410	291
Saturday		48	41	59	42	61	60
Sunday		65	84	110	80	94	110
Total		448	564	589	540	565	461
Mon - Fri	December	432	418	427	402	400	359
Saturday		49	47	56	71	62	54
Sunday		55	108	137	115	79	92
Total		536	573	620	588	541	505
Mon - Fri	January	386	495	425	437	415	298
Saturday		45	43	41	52	42	68
Sunday		51	94	66	100	83	64
Total		482	632	532	589	540	430
Mon - Fri	February	359	453	425	398	393	343
Saturday		39	54	44	85	64	49
Sunday		48	81	87	103	88	96
Total		446	588	556	586	545	488
Mon - Fri	March	434	422	507	439	454	410
Saturday		47	42	62	90	74	55
Sunday		60	56	108	119	94	95
Total		541	520	677	648	622	560
Mon - Fri	April		366	464	396	438	311
Saturday			27	46	45	80	67
Sunday			6	87	115	99	82
Total		0	399	597	556	617	460
Mon - Fri	May		367	484	434	521	449
Saturday			30	43	42	74	48
Sunday			21	92	81	85	31
Total		0	418	619	557	680	528
Mon - Fri	June		428	449	405	496	496
Saturday			34	54	61	55	53
Sunday			40	91	92	70	95
Total		0	502	594	558	621	644
Mon - Fri Grand Total		**3,672**	**5,418**	**5,387**	**4,994**	**5,412**	**4,354**
Saturday Grand Total		**372**	**510**	**606**	**757**	**782**	**751**
Sunday Grand Total		**521**	**840**	**1,169**	**1,194**	**1,064**	**1,008**
Total All Trips		**4,565**	**6,768**	**7,162**	**6,945**	**7,258**	**6,113**

DEPARTMENT OF PUBLIC WORKS
RESERVE STUDY CAPITAL - FORECAST
IMMDIATE & REPLACEMENT RESERVE REPAIRS

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Animal Control	Heat Pump, Packaged (RTU), 2 Ton, Replace				$5,031		$5,031
Animal Control	Heat Pump, Packaged (RTU), 2 Ton, Replace				$5,031		$5,031
Animal Control	Water Heater, 19.9 GAL, Replace				$1,250		$1,250
Animal Control	Exterior Ramp, Wood, Replace				$2,533		$2,533
Animal Control	Exterior Stairs, Wood, Replace				$1,477		$1,477
Animal Control	Door Hardware System, Office (per Door), Replace					$1,400	$1,400
Animal Control	Residential Appliances, Clothes Dryer, Replace				$1,102		$1,102
Animal Control	Residential Appliances, Clothes Washer, Replace					$1,330	$1,330
GAFC	Swimming Pool Filtration System, , Replace					$6,733	$6,733
GAFC	Packaged Unit (RTU), 10 TON, Replace					$18,554	$18,554
GAFC	Aquatics, 5 HP, Replace				$6,800		$6,800
GAFC	Swimming Pool Heater, 562 MBH, Replace				$7,260		$7,260
GAFC	Aquatics, 7.5 HP, Replace					$6,800	$6,800
GAFC	Backflow Preventer, 1.5 INCH, Replace					$2,603	$2,603
GAFC	Sump Pump, 3 HP, Replace					$2,063	$2,063
GAFC	Unit Heater, 5 kW, Replace		$8,708				$8,708
GAFC	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint		$2,064				$2,064
GAFC	Window, SF, Replace				$23,952		$23,952
GAFC	Window, 12 SF, Replace				$14,021		$14,021
GAFC	Roof, Metal, Replace	$28,633					$28,633
GAFC	Interior Floor Finish, Ceramic Tile, Replace		$15,755				$15,755
GAFC	Interior Floor Finish, Carpet Standard-Commercial					$15,964	$15,964
GAFC	Fire Alarm System, School, Upgrade/Install					$106,478	$106,478
GAFC	Exit Lighting Fixture, w/ Battery, Replace		$6,284				$6,284
GAFC	Swimming Pool Gutter System, , Replace		$136,713				$136,713
GAFC	Parking Lots, Asphalt Pavement, Seal & Stripe				$3,510		$3,510
GAFC	Swimming Pool, Concrete Deck, Replace	$30,297					$30,297
Buddy Attick Lake	Interior Floor Finish, Epoxy Coating, Prep & Paint				$2,272		$2,272
Community Center	Unit Heater, Electric, 10 kW, Replace				$1,974		$1,974
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace				$2,763		$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace				$2,763		$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint	$41,283					$41,283
Community Center	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repair	$4,858					$4,858
Community Center	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	$57,414					$57,414
Community Center	Exterior Door, Steel w/ Safety Glass, Replace	$2,705					$2,705
Community Center	Roof, Built-Up, Replace	$90,730					$90,730
Community Center	Roof, Built-Up, Replace				$298,112		$298,112
Community Center	Interior Wall Finish, Concrete/Masonry, Prep & Paint				$72,550		$72,550
Community Center	Interior Floor Finish, Wood Strip, Refinish		$5,516				$5,516
Community Center	Wheelchair Lift, Install			$25,000			$25,000
Community Center	Fan Coil Unit, 2.5 Ton, Replace		$2,757				$2,757
Community Center	Fire Alarm System, Office Building, Install				$129,773		$129,773
Community Center	Emergency/Exit Combo LED, Replace				$13,750		$13,750
Community Center	Roadways, Asphalt Pavement, Seal & Stripe				$8,729		$8,729
Community Center	Fences & Gates, Chain Link, 4' High, Replace					$9,154	$9,154
Community Center	Irrigation System, , Replace			$15,813			$15,813
Community Center	ADA, Site, Walkways, Curb Cut Ramp, Install		$1,900				$1,900
Community Center	Transfer Switch, Automatic (ATS), 600 V, 225 Amp,		$9,689				$9,689
Community Center	Chiller, Centrifugal, 81 to 100 Ton, Replace			$102,253			$102,253
Community Center	Chiller, Centrifugal, 81 to 100 Ton, Replace			$102,253			$102,253
Community Center	Distribution Pump, Heating Water, 25 HP, Replace		$12,425				$12,425
Community Center	Distribution Pump, Chiller & Condenser Water, 20 to 25		$12,425				$12,425
Community Center	Distribution Pump, Chiller & Condenser Water, 20 to 25		$12,425				$12,425
Community Center	Domestic Boiler, Gas, 520 MBH, Replace			$34,559			$34,559
Community Center	Boiler, Gas, 950 MBH, Replace		$31,277				$31,277
Community Center	Boiler, Gas, 950 MBH, Replace				$31,277		$31,277
Community Center	Fan Coil Unit, 2.5 Ton, Replace		$2,757				$2,757
Community Center	Drycooler/Condenser, Air-Cooled, 100 Ton, Replace				$47,725		$47,725
Community Center	Drycooler/Condenser, Air-Cooled, 100 Ton, Replace				$47,725		$47,725
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace		$2,763				$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace		$1,750				$1,750
Community Center	Exhaust Fan, Roof Mounted, 2,001 to 5,000 CFM,			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 2,001 to 5,000 CFM,			$2,763			$2,763

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 2,001 to 5,000 CFM,			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$2,763			$2,763
Community Center	Exhaust Fan, Roof Mounted, 2,001 to 5,000 CFM,		$2,763				$2,763
Community Center	Exhaust Fan, Roof Mounted, 3,500 CFM, Replace		$2,763				$2,763
Community Center	Commercial Kitchen, Refrigerator, 2-Door Reach-In,		$4,256				$4,256
Community Center	Fire Suppression System, Kitchen (CO2), Replace				$4,447		$4,447
Community Center	Commercial Kitchen, Steamer, Freestanding, Replace			$9,516			$9,516
Community Center	Commercial Kitchen, Steamer, Freestanding, Replace			$9,516			$9,516
Community Center	Commercial Kitchen, Range/Oven, 6-Burner, Replace				$5,418		$5,418
Community Center	Commercial Kitchen, Icemaker, Freestanding, Replace				$6,119		$6,119
Community Center	Commercial Kitchen, Refrigerator, 2-Door Reach-In,				$4,256		$4,256
Community Center	Commercial Kitchen, Convection Oven, Double, Replace					$8,643	$8,643
Greenbelt Theatre	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint				$28,707		$28,707
Greenbelt Theatre	Window, Steel Fixed 24 SF, 1-2 Stories, Replace			$6,556			$6,556
Municipal Building	Furnace, Electric, 25 MBH, Replace				$3,136		$3,136
Municipal Building	Condensing Unit/Heat Pump, 2 TON, Replace				$3,122		$3,122
Municipal Building	Condensing Unit/Heat Pump, 4 TON, Replace				$4,620		$4,620
Municipal Building	Condensing Unit/Heat Pump, 2 TON, Replace				$3,122		$3,122
Municipal Building	Condensing Unit/Heat Pump, 2 TON, Replace				$3,122		$3,122
Municipal Building	Furnace, 100 MBH, Replace				$3,801		$3,801
Municipal Building	Furnace, 100 MBH, Replace				$3,801		$3,801
Municipal Building	Furnace, 80 MBH, Replace				$3,801		$3,801
Municipal Building	Furnace, 40 MBH, Replace				$2,277		$2,277
Municipal Building	Furnace, 40 MBH, Replace				$2,277		$2,277
Municipal Building	Condensing Unit/Heat Pump, 3.5 TON, Replace					$3,579	$3,579
Municipal Building	Packaged Unit (RTU), 3 TON, Replace				$9,872		$9,872
Municipal Building	Distribution Panel, 400 AMP, Replace					$9,488	$9,488
Municipal Building	Distribution Panel, 600 AMP, Replace				$12,024		$12,024
Municipal Building	Elevator, 2500 LB, Renovate			$108,794			$108,794
Municipal Building	Elevator Controls, 1 Car Cluster, Modernize			$11,547			$11,547
Municipal Building	Water Heater, 40 GAL, Replace					$1,739	$1,739
Municipal Building	Window, 24 SF, Replace				$3,482		$3,482
Municipal Building	Window, SF, Replace				$11,100		$11,100
Municipal Building	Storefront, Metal-Framed Windows w/out Door(s),					$7,200	$7,200

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Municipal Building	Exterior Door, Fully-Glazed Aluminum-Framed Swinging,					$4,213	$4,213
Municipal Building	Exterior Door, Fully-Glazed Aluminum-Framed Swinging,					$8,426	$8,426
Municipal Building	Roof, Built-Up, Replace		$57,030				$57,030
Municipal Building	Interior Wall Finish, Gypsum Board/Plaster/Metal, Prep					$25,618	$25,618
Municipal Building	Condensing Unit/Heat Pump, Split System, 2 Ton,				$3,122		$3,122
Municipal Building	Sprinkler System, Full Retrofit, Office (per SF), Renovate		$117,181				$117,181
Municipal Building	Flood Light, Exterior, Building-Mounted, Replace					$4,977	$4,977
Municipal Building	Fire Alarm Control Panel, Multiplex, Replace				$4,284		$4,284
Municipal Building	Exit Lighting Fixture, LED, Replace					$6,075	$6,075
Municipal Building	Parking Lots, Asphalt Pavement, Seal & Stripe				$3,226		$3,226
Municipal Building	Parking Lots, Asphalt Pavement, Mill & Overlay				$27,883		$27,883
Municipal Building	ADA, Elevator/Lift, Automatic Closers or Safety Stops,		$8,500				$8,500
Municipal Building	ADA, Elevator/Lift, Emergency Communication System,		$10,000				$10,000
Municipal Building	ADA, Restroom, Grab Bars & Blocking, Install		$1,700				$1,700
Police Station	Exhaust Fan, Roof Mounted, 800 CFM, Replace				$1,769		$1,769
Police Station	Exhaust Fan, Roof Mounted, 2,000 CFM, Replace				$2,763		$2,763
Police Station	Exhaust Fan, Roof Mounted, 2,000 CFM, Replace				$2,763		$2,763
Police Station	Exhaust Fan, Roof Mounted, 2,000 CFM, Replace				$2,763		$2,763
Police Station	Elevator, Hydraulic, 1500 to 2500 LB, 2 Floors, Renovate					$108,794	$108,794
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Window, Aluminum Double-Glazed 12 SF, 1-2 Stories,					$17,526	$17,526
Police Station	Interior Door, Wood, Refinish				$4,352		$4,352
Police Station	Roof, Single-Ply TPO/PVC Membrane, Replace	$159,309					$159,309
Police Station	Interior Wall Finish, General Surface, Prep & Paint					$23,055	$23,055
Police Station	Fire Extinguisher - Type ABC, Replace		$6,299				$6,299
Police Station	Vehicle Control Gate Operator, Replace			$10,381			$10,381
Police Station	Emergency Lighting Pack, 2 Light w/ Battery, Replace		$2,456				$2,456
Police Station	Parking Lots, Asphalt Pavement, Mill & Overlay			$65,608			$65,608
Police Station	Parking Lots, Asphalt Pavement, Seal & Stripe			$7,590			$7,590
Police Station	Exhaust Fan, Roof Mounted, 1,501 to 2,000 CFM,	$2,045					$2,045
Police Station	Exhaust Fan, Roof Mounted, 2,000 CFM, Replace	$2,763					$2,763
Police Station	Exhaust Fan, Roof Mounted, 801 to 1,000 CFM, Replace	$1,769					$1,769
Police Station	Condensing Unit/Heat Pump, Split System, 12 Ton,	$19,016					$19,016
Police Station	Make-Up Air Unit, 5,000 CFM, Replace	$32,063					$32,063
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Backflow Preventer, 6", Replace				$9,528		$9,528
Police Station	Backflow Preventer, 0.75", Replace				$1,010		$1,010

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Police Station	Air Compressor, 2 HP, Replace	$6,612					$6,612
Police Station	Air Handler, Interior, 15,000 CFM, Replace			$41,979			$41,979
Police Station	Fire Alarm Control Panel, Multiplex, Replace			$4,284			$4,284
Police Station	Transfer Switch, Automatic (ATS), 600 V, 200 Amp,			$9,285			$9,285
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Variable Air Volume (VAV) Unit, 800 CFM, Replace	$4,984					$4,984
Police Station	Fan Coil Unit, 1 Ton, Replace				$1,879		$1,879
Public Works	Foundation Wall, Concrete or CMU w/ Continuous		$26,390				$26,390
Public Works	Window, Steel Fixed 12 SF, 1-2 Stories, Replace				$40,230		$40,230
Public Works	Interior Wall Finish, General Surface, Prep & Paint					$7,250	$7,250
Public Works	Garage Door Opener, Belt Drive, 0.5 HP, Replace				$8,824		$8,824
Public Works	Parking Lots, Asphalt Pavement, Seal & Stripe			$9,488			$9,488
Public Works	Fences & Gates, Chain Link Gate Opener, Replace			$1,569			$1,569
Public Works	Engineer, Structural, Foundations, Design		$6,500				$6,500
Public Works	Packaged Terminal Air Conditioner (PTAC), 12,001				$2,757		$2,757
Public Works	Gutters & Downspouts, Aluminum w/ Fittings, Replace		$5,000				$5,000
Schrom Hills Park	Backflow Preventer, 2", Replace			$2,603			$2,603
Schrom Hills Park	Window, Aluminum Double-Glazed 12 SF, 1-2 Stories,					$5,842	$5,842
Schrom Hills Park	Roof, Asphalt Shingle, Replace		$8,551				$8,551

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Schrom Hills Park	Toilet, Tankless (Water Closet), Replace				$3,372		$3,372
Schrom Hills Park	Sink, Pot, Multi-compartment, Replace				$10,100		$10,100
Schrom Hills Park	Distribution Panel, 208 Y, 120 V, 100 Amp, Replace					$5,080	$5,080
Schrom Hills Park	Parking Lots, Asphalt Pavement, Seal & Stripe				$15,180		$15,180
Schrom Hills Park	Play Surfaces & Sports Courts, Wood Chips, 3" Depth,			$6,454			$6,454
Schrom Hills Park	ADA, Door, Wider 32" Opening, Masony/Concrete Wall,		$6,600				$6,600
Schrom Hills Park	Cabinet Heater, Electric, Replace		$3,180				$3,180
Schrom Hills Park	Cabinet Heater, Electric, Replace		$3,180				$3,180
SLRC	Safety Switch, 400 Amp, Replace				$9,056		$9,056
SLRC	Fire Alarm Control Panel, Multiplex, Replace		$4,284				$4,284
SLRC	Packaged Unit (RTU), 12 TON, Replace				$22,713		$22,713
SLRC	Water Heater, 120 GAL, Replace				$11,218		$11,218
SLRC	Water Heater, 15 GAL, Replace		$1,014				$1,014
SLRC	Roof Access Ladder, Steel, Replace		$2,069				$2,069
SLRC	Exterior Wall, Wood Shakes/Shingles, 1-2 Stories,		$4,014				$4,014
SLRC	Door Hardware System, School (per Door), Replace					$3,750	$3,750
SLRC	Backflow Preventer, 2 INCH, Replace		$2,603				$2,603
SLRC	Sprinkler System, Full Retrofit, School (per SF), Renovate		$55,656				$55,656
SLRC	Defibrillator, Cabinet Mounted, Replace				$1,410		$1,410
Youth Center	Air Compressor, 2 HP, Replace	$6,612					$6,612
Youth Center	Air Handler, 1400 CFM, Replace	$9,414					$9,414
Youth Center	Air Handler, 4000 CFM, Replace	$13,371					$13,371
Youth Center	Boiler, 690 MBH, Replace	$23,841					$23,841
Youth Center	Condensing Unit/Heat Pump, 20 TON, Replace	$34,328					$34,328
Youth Center	Condensing Unit/Heat Pump, 3 TON, Replace	$3,579					$3,579
Youth Center	Condensing Unit/Heat Pump, 3.5 TON, Replace	$4,129					$4,129
Youth Center	Packaged Unit (RTU), 12 TON, Replace	$22,713					$22,713
Youth Center	Packaged Unit (RTU), 9 TON, Replace	$18,554					$18,554
Youth Center	Packaged Unit (RTU), 9 TON, Replace	$18,554					$18,554
Youth Center	Fan Coil Unit, 2 TON, Replace	$2,757					$2,757
Youth Center	Fan Coil Unit, 2 TON, Replace	$2,757					$2,757
Youth Center	Packaged Terminal Air Conditioner (PTAC), 14000 BTUH,					$2,757	$2,757
Youth Center	Air Handler, 1200 CFM, Replace	$6,340					$6,340
Youth Center	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint		$20,641				$20,641
Youth Center	Window, SF, Replace		$5,258				$5,258
Youth Center	Roof, Fiberglass Rigid Steep, Replace	$217,147					$217,147
Youth Center	Compressed Air Dryer, , Replace	$5,077					$5,077

LOCATION	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL
Youth Center	Sprinkler System, Full Retrofit, School (per SF), Renovate		$122,569				$122,569
Youth Center	Defibrillator, Cabinet Mounted, Replace					$1,410	$1,410
Youth Center	Parking Lots, Asphalt Pavement, Seal & Stripe				$7,021		$7,021
Youth Center	ADA, Miscellaneous, Fire Alarm Devices, Strobe/Horn,		$1,200				$1,200
		$978,318.00	**$756,865.00**	**$623,730.00**	**$1,047,107.00**	**$426,501.00**	**$3,832,521.00**

NOTE: **01. Cost to replace are estimates only and do not include escalators.**

02. Useful life are industry standard life expectancy of equipment/systems. These benchmarks are used for budgeting/forecasting in the event of failure.

03. The list above is does not reflect complete replacement costs. Items considered regular maintenance due to wear and tear can be addressed via the operating fund as such these items were removed.

Budget Info 21 - Fefuse Fees

County/City	# of Collect./ week	Location of Collection	Refuse Fee/yr	Recycling Fee/yr	Yard Debris	Bulk Trash	Appliance Coll.	TOTAL FEE/YR	Comments	Contact info
Montgomery County	1x Refuse/ 1x Recycling	Curb	$446.32	Included	Included	Included	Included	**$446.32**	Less $116.46 if residence not in leaf/yard waste collection area	Checked the web: http://www.montgomerycountymd.gov/SWS/Resources/Files/swc/swc-rate-detail.pdf
Prince George's County	1x Refuse/ 1x Recycling	Curb	Included	Included	Included	Included	Included	**$356.32**	once a week yard waste included	Fee included with taxes. Called Eddie Lopez at 301-780-6318
City of Rockville	1x Refuse/ 1x Recycling	Curb	$445.00	Included	Included	Included	Included	**$445.00**	The fee is now collected with property taxes	Called Revenue at 240 314 8568 Fee will increase $14 in 2022
City of Greenbelt	1x Refuse/ 1x Recycling	Curb/Service Side	$280.00	Included	Included	Included	Included	**$280.00**	yard waste pickup included	Called Lannay at x2010

Fiscal Year 2022

CAPITAL FUNDS

CAPITAL PROJECT LISTING & PRIORITIZATION PROCESS

In preparation of the FY 2022 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 2022 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 2021, it is estimated that $1,474,500 will be spent across these funds. For FY 2022, a total of $4,953,000 is appropriated. Below is a table which illustrates the city's total capital expenditures across these funds.

Capital Expenditures	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Fund Name						
Capital Projects Fund	$895,404	$2,561,607	$152,400	$506,300	$1,943,100	$0
Building Capital Reserve	261,687	744,724	212,300	328,500	759,400	0
2001 Bond Fund	0	0	0	0	0	0
Greenbelt West	36,114	5,217,113	2,030,000	344,300	2,056,500	0
CDBG Fund	115,400	111,268	295,400	295,400	194,000	0
TOTAL CAPITAL EXPENDITURES	**$1,308,605**	**$8,634,712**	**$2,690,100**	**$1,474,500**	**$4,953,000**	**$0**

EXPENDITURE SUMMARY AND TABLE OF CONTENTS

Project	FY 2022 Budget	Fund	Page
Pedestrian/Bike Improvements	$20,000	Capital Projects	255
Bus Shelters & Accessibility Study	$20,000	Capital Projects	255
Street Resurfacing	$798,500	Capital Projects	255
Miscellaneous Concrete	$70,000	Capital Projects	255
Greenbrook Trails	$16,000	Capital Projects	256
Dog Park	$30,000	Capital Projects	256
Attick Park Parking Lot	$667,700	Capital Projects	256
Playground Improvements - WG Surfacing	$65,700	Capital Projects	256
Greenbelt Station Outdoor Fitness Area	$150,000	Capital Projects	256
Outdoor Pool Sand Filter	$30,000	Capital Projects	256
Tennis Court Resurfacing	$75,200	Capital Projects	256
Museum - Visitor & Education Center	$25,000	BCR Fund	260
Police Station - Air Handling Unit	$189,900	BCR Fund	260
Youth Center - Replace Foam Roof	$192,000	BCR Fund	260
Youth Center - Office Windows	$52,800	BCR Fund	260
Youth Center - Gym HVAC Unit	$57,800	BCR Fund	260
Youth Center - Bathroom Renovations	$8,300	BCR Fund	260
Aquatic & Fitness Ctr. - Indoor Pool Deck	$14,200	BCR Fund	260
Aquatic & Fitness Ctr. - Sheetmetal	$11,900	BCR Fund	260
Aquatic & Fitness Ctr. - Floor Surfacing	$4,500	BCR Fund	260
Community Center - Exterior Painting	$153,000	BCR Fund	260
MEA Energy Efficiency Improvements	$50,000	BCR Fund	260
Greenbelt Station Trail	$2,056,500	Greenbelt West	262
PY 46 Project - Mental Health & Fitness	$47,700	CDBG	263
PY 46 Project - Edmonston Road	$146,300	CDBG	263
Combined Capital Funds Total	**$4,953,000**		

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 2022 is $805,000. The projects proposed in FY 2022 are listed below. The fund is projected to end the year with a balance of $501,370.
2) The city's Program Open Space (POS) estimated balance as of June 30, 2021 is projected to be $1,176,000. The city's FY 2021 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-1 Court Ridge ($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. **Greenbrook Trails $16,000**

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

6. **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.

7. **Attick Park Parking Lot $667,700**

   Funds are included to renovate the Attick Park Parking Lot. This project is contingent on receiving a $480,000 Department of Natural Resources (DNR) Chesapeake and Atlantic Coastal Bays Trust Fund Grant as well as a grant from the Chesapeake Bay Trust ($187,700).

8. **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).

9. **Outdoor Pool Sand Filter... $30,000**

   The sand filter at the outdoor pool was last replaced in 1987. The new one should last at least 25 to 30 years.

10. **Tennis Courts Color Coat $75,200**

    These funds would be used to provide a new color coat at the Braden Field (Courts 5-8) and Lakecrest Tennis Courts. A Program Open Space (POS) grant will be sought to cover 75% of the cost for the Lakecrest courts.

TOTAL PROPOSED EXPENDITURES $1,943,100

CAPITAL PROJECTS FUND						
Fund 303	**FY 2019 Actual Trans.**	**FY 2020 Actual Trans.**	**FY 2021 Adopted Budget**	**FY 2021 Estimated Trans.**	**FY 2022 Proposed Budget**	**FY 2022 Adopted Budget**
BALANCE AS OF JULY 1	**$384,770**	**$851,255**	**$568,970**	**$384,770**	**$970,870**	**$568,970**
REVENUES						
State and County Grants						
442104 Program Open Space	$126,737	$0	$0	$37,700	$112,500	
442123 Comm. Parks & Plygds	0	51,602	112,500	0	0	
442111 Md. Hist Trust	0	0	0	22,100	0	
442122 State Bond Bill	0	0	0	285,000	0	
442126 MEA Water Quality Loan	0	0	0	0	0	
442128 MDOT Bikeways	0	0	0	5,100	0	
442XXX DNR Coastal Bays Fund					480,000	
Miscellaneous						
443103 Chesapeake Bay Trust	0	0	0	0	75,100	
470103 Interest on Investments	8,152	2,325	3,000	800	1,000	
480301 Playground Agreements	0	0	0	17,300	0	
480301 Community Legacy	0	0	0	50,000	0	
480301 Contributions	12,000	0	0	0	0	
485002 Loan Proceeds	0	1,528,212	0	294,400	0	
490000 General Fund Transfer	1,215,000	820,000	0	380,000	805,000	
TOTAL REVENUE & FUND TRANSFERS	**$1,361,889**	**$2,402,139**	**$115,500**	**$1,092,400**	**$1,473,600**	**$0**
EXPENDITURES						
Public Works						
New Construction						
920300 Ped./Bike Master Plan	$46,032	$20,861	$0	$0	$20,000	
920400 Bus Shelters/Accessibility	18,842	104	0	100	20,000	
921500 Gateway Signage	6,819	0	0	90,000	0	
Total	$71,693	$20,965	$0	$90,100	$40,000	$0
Major Maintenance						
930400 Street Survey Projects	$608,774	$588,607	$0	$0	$798,500	
930500 Misc. Concrete Repairs	48,955	73,623	0	0	70,000	
XXXXXX Street Lighting	0	0	0	0	0	
Total	$657,729	$662,230	$0	$0	$868,500	$0
Total Public Works	**$729,422**	**$683,195**	**$0**	**$90,100**	**$908,500**	**$0**

CAPITAL PROJECTS FUND						
	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	$0	$0	$0	$0	$16,000	
920800 Dog Park	1,700	0	0	0	30,000	
932200 Attick Park Master Plan	0	0	0	0	0	
932200 Attick Park Parking Lot					667,700	
929900 Land Acquisition	0	0	0	0	0	
Total	$1,700	$0	$0	$0	$713,700	$0
Major Maintenance						
930900 Playground Improvements	$51,690	$0	$0	$69,000	$215,700	
931900 Dam Repair	54,647	1,847,253	0	131,700	0	
539315 Sculpture Repair	0	27,351	0	63,100	0	
930600 Outdoor Pool	57,945	0	0	0	30,000	
931600 Lights/Tennis Courts	0	3,808	0	0	75,200	
Total	$164,282	$1,878,412	$0	$263,800	$320,900	$0
Total Recreation and Parks	**$165,982**	**$1,878,412**	**$0**	**$263,800**	**$1,034,600**	
INTERFUND TRANSFERS						
Transfer to General Fund	$0	$0	$152,400	$152,400	$0	
Total	**$0**	**$0**	**$152,400**	**$152,400**	**$0**	**$0**
TOTAL EXPENDITURES	**$895,404**	**$2,561,607**	**$152,400**	**$506,300**	**$1,943,100**	**$0**
BALANCE AS OF JUNE 30	**$851,255**	**$691,787**	**$532,070**	**$970,870**	**$501,370**	**$0**

SUMMARY OF CAPITAL PROJECTS

	Total Cost FY 2022 - FY 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	$5,144,800	$944,800	$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	$30,600	$30,600	$0	$0	$0	$0
Community Center	$153,000	$153,000	$0	$0	$0	$0
Greenbelt CARES Relocation	$100,000	$0	$100,000	$0	$0	$0
Playground Improvements	$575,700	$215,700	$90,000	$90,000	$90,000	$90,000
Buddy Attick Improvements	$862,700	$667,700	$45,000	$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
CARES CDBG Mental Health	$47,700	$47,700	$0	$0	$0	$0
Museum	$75,000	$25,000	$50,000	$0	$0	$0
Youth Center	$810,900	$310,900	$300,000	$200,000	$0	$0
Energy Efficiency Improvements	$375,000	$50,000	$50,000	$85,000	$95,000	$95,000
Greenbelt Station Trail	$2,056,500	$2,056,500	$0	$0	$0	$0
Outdoor Pool	$330,000	$30,000	$300,000	$0	$0	$0
Tennis Court Color Coats	$75,200	$75,200	$0	$0	$0	$0
Street Light Upgrades	$99,700	$0	$49,700	$50,000	$0	$0
Total	**$12,442,700**	**$4,953,000**	**$2,424,700**	**$1,775,000**	**$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) Funds are budgeted ($25,000) to support the expansion/renovation of the Museum Visitor & Education Center at 10A Crescent.

2) Replace the HVAC Air Handling unit at the Police Station a cost of $189,900.

3) It is proposed to replace the roof ($192,000), main office windows ($52,800), Gym/Game Room HVAC system ($57,800) and the bathroom partitions ($8,300) at the Youth Center.

4) 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.

5) At the Community Center, it is proposed to repaint and repoint the exterior at a cost of $153,000.

6) The city is a Maryland Smart Energy Community and has been awarded over $367,300 in recent years for energy efficiency improvements. The city has applied for $50,000 in FY 2022 for the purchase of an electric vehicle charging station and energy efficiency improvements at the Municipal Building.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
BALANCE AS OF JULY 1	($174,739)	$761,476	$687,476	$514,904	$636,604	
REVENUES						
Miscellaneous						
442104 Program Open Space	$121,686	$0	$0	$0	$0	
442125 MD Energy Admin. (MEA)	73,500	0	0	50,000	50,000	
480499 Pepco Rebates	0	18,658	0	24,700	0	
470103 Interest on Investments	2,716	4,494	3,000	500	1,000	
490000 General Fund Transfer	1,000,000	475,000	0	375,000	550,000	
TOTAL REVENUE & FUND TRANSFERS	##########	**$498,152**	**$3,000**	**$450,200**	**$601,000**	**$0**
EXPENDITURES						
Museum	$0	$0	$0	$0	$25,000	
Police Station	$0	$152,432	$0	$37,900	$189,900	
Public Works						
470 Roosevelt Center	$0	$560,661	$0	$0	$0	
CARES	$0	$0	$0	$0	$0	
Recreation						
620 Recreation Centers	$0	$0	$0	$0	$310,900	
650 Aquatic & Fitness Center	69,994	0	0	18,600	30,600	
660 Community Center	18,360	2,910	0	2,100	153,000	
700 Schrom Hills Park	0	0	0	0	0	
Total Recreation	$88,354	$2,910	$0	$20,700	$494,500	$0
Non-Departmental						
Reserves Study	$8,971	$0	$0	$0	$0	
Building Improvements - Misc.	0	28,722	0	0	0	
Theater	71,422	0	0	1,400	0	
Energy Efficiency	92,940	0	0	56,200	50,000	
Total Non-Departmental	$173,333	$28,722	$0	$57,600	$50,000	$0
INTERFUND TRANSFERS						
Transfer to General Fund	$0	$0	$179,200	$179,200	$0	
Transfer to General Fund - MEA Grant Match	0	0	33,100	33,100	0	
Total	$0	$0	$212,300	$212,300	$0	$0
TOTAL EXPENDITURES	**$261,687**	**$744,724**	**$212,300**	**$328,500**	**$759,400**	**$0**
BALANCE AS OF JUNE 30	$761,476	$514,904	$478,176	$636,604	$478,204	$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) An additional $100,000 towards the Cherrywood Lane Streetscape project was received in FY 2020 from the NRP Group per their development agreement.
5) Funds are budgeted in FY 2022 for the WMATA Trail.
6) This Fund includes several "Committed" fund balances which must be used for specific purposes. Interest earned on TIF accounts can only be used for TIF expenditures and is part of the committed TIF balance.
7) Unless additional revenues are received through development of the North Core, this fund will be exhausted.

GREENBELT WEST INFRASTRUCTURE FUND Fund 305	Estimated Project Total	Trans. Thru FY 2020	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2021 Adopted Budget
BALANCE AS OF JULY 1			**$2,928,734**	**$3,082,228**	**$2,741,828**	
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	
NRP Payment	100,000	100,000	0	0	0	
General Fund Transfer (TIF)	0	0	0	0	0	
Special Taxing District	0	0	0	0	0	
Miscellaneous	0	219,896	0	0	0	
State Bond Bill	0	0	325,000	0	325,000	
Chesapeake Bay Trust	0	56,000	0	0	0	
Interest	0	109,633	20,000	3,500	2,000	
TIF Interest	0	12,784	0	400	400	
TIF Bond Proceeds	0	6,367,158	0	0	0	
TOTAL REVENUES	**$3,688,000**	**$8,781,980**	**$345,000**	**$3,900**	**$327,400**	**$0**
EXPENDITURES						
North/South Connector Road		$121,749	$0	$0	$0	
Cherrywood Streetscape	$500,000	134,830	0	0	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	2,030,000	0	2,056,500	
Public Art	10,000	0	0	0	0	
TIF Payments		5,295,935	0	344,300	0	
TOTAL EXPENDITURES	**$3,588,000**	**$5,699,752**	**$2,030,000**	**$344,300**	**$2,056,500**	**$0**
Committed Fund Balance (TIF Only)		$1,119,814	$1,118,228	$787,157	$787,157	
Committed Fund Balance (Public Art)		0	10,000	10,000	10,000	
Committed Fund Balance (Cherrywood Streetscape)		0	115,147	215,147	215,147	
FUND BALANCE AS OF JUNE 30		$1,962,414	$359	$1,729,524	$424	

COMMUNITY DEVELOPMENT BLOCK GRANT

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-46 (FY 2021), the city was awarded funds to reconstruct a portion of Edmonston Road ($154,600).
2) For PY-47 (FY 2022), the city applied for funds to reconstruct Springhill Drive from Cherrywood Lane to Springhill Lane ($146,300).
3) The City submitted a second PY-47 application for $47,700 to implement a Mental Health and Financial Wellness program.

COMMUNITY DEVELOPMENT BLOCK GRANT Fund 103	Total Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 40	$3,964,488					
PY - 41	75,000					
PY - 42	116,250					
PY - 43	0					
PY - 44	128,240					
PY - 45	140,835			$140,800		
PY - 45R	111,268	$111,268				
PY - 46	154,570		$154,600	154,600		
PY - 47	146,322				$146,300	
PY - 47	47,655				47,700	
TOTAL REVENUES	**$4,884,628**	**$111,268**	**$154,600**	**$295,400**	**$194,000**	**$0**
EXPENDITURES						
Program Year 3 through 40	$3,964,488					
Springhill Drive Improvements (PY-41)	75,000					
Breezewood Drive Improvements (PY-42)	116,250					
PY-43	0					
Breezewood Drive Improvements (PY-44)	128,240					
Franklin Park Street Improvements (PY-45)	140,835		$140,800	$140,800		
Cherrywood Ln. Sidewalk & Street (PY-45R)	111,268	$111,268				
Edmonston Road (PY 46)	154,570		154,600	154,600		
Springhill Drive (PY 47)	146,322				$146,300	
Metal Health & Wellness Program (PY-47)	47,655				47,700	
TOTAL EXPENDITURES	**$4,884,628**	**$111,268**	**$295,400**	**$295,400**	**$194,000**	**$0**

Notes...