CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Public Works/Capital Projects

This meeting will be held in-person and virtual.

25 Crescent Road
Greenbelt, MD 20770

OR

Virtual Participation
Zoom Webinar Attendees:
Please submit your request in writing via email to questions@greenbeltmd.gov

https://us02web.zoom.us/j/87371121498?
pwd=S3UrS01TRDJvZkwyeEVyVUowdm1DQT09
Dial-in: 301 715 8592
Webinar ID: 873 7112 1498
Passcode: 330448

Wednesday, April 19, 2023
7:30 PM

Budget Work Session Packet

Budget Work Session - Public Works/Capital Projects
Suggested Action:
Agenda
- Introductions
- Council Discussion
  - Public Works pages 121-156
  - Parks pages 216-218
  - Greenbelt Connection pages 222-223

- Capital Funds pages 255-268

- Questions and Answers
- Other Items

Public Works.pdf
Parks.pdf
Greenbelt Connection.pdf
Capital Funds.pdf

Meeting and Stakeholders List

meetings.pdf
Stakeholder Schedule.pdf

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: April 19, 2023
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section: Budget Work Session Packet

Subject:
Budget Work Session - Public Works/Capital Projects

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Attachments:
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Public Works 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

1. Maintain right-of-ways and roadways so they are safe, passable and in compliance with City, County and State standards.
2. Implement environmental improvements and sustainability practices throughout the City.
3. Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
4. Support and maintain all City facilities and vehicles.
5. Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
6. 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.

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

Accomplishments

- Conducted an in-house survey of street and sidewalk conditions.
- Assisted the Planning Department with review of 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.
- Replaced 50 "No Parking" signs.
- 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.
- 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 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.
- Work with the Planning Department on implementing pedestrian and bike improvements.
- Using Capital Projects funds, resurface Hanover Parkway from Greenbelt Road to Greenbrook Drive, Lastner Lane, Greenhill, Ridge Road from Southway to Gardenway, and base repair.

2. Implement environmental improvements and sustainability practices throughout the city.

Accomplishments

- Maintained 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 175 registered households.
- Maintained Oyster Shell Recovery program at the Buddy Attick Residential Recycling Center. The partnership allows residents to recycle their oyster shells to aid oyster recovery in the Chesapeake Bay.
- 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 67% 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. 90% Design drawings for the project have been completed.
- In line with the Sustainable Framework document, Public Works is working towards enhancing city performance in the following categories: energy, food systems, green buildings, land use, transportation and waste management.
- Collected 1,541 tons of refuse and 2,892 tons of recyclables during the year to obtain a diversion rate of 65.24% in FY 2022. For FY 2023, it is estimated the recycling rate will continue around 63.5%.
- Continued with the separate "hard plastic" and "odd metals" recycling collection on Fridays, in addition to the "white goods" collection.
- Distributed replacement recycling bins to customers.
- Continued selling composting bins through grant from Backyardcomposting.org.
- Co-sponsored one "Shred-It" event with the Greenbelt Federal Credit Union. In FY 2022, 5.03 tons of documents were shredded for recycling.
- Held four Electronic Recycling events. In FY 2022, 0.45 tons of expanded polystyrene (block Styrofoam) and 10.20 tons of electronic equipment were recycled. The new vendor Electronics Value Recovery (EVR), which is R2 certified is working well. 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.
- Maintained 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 2022, proclaiming November as "Recycling Month." Electronics recycling, shredding, and expanded polystyrene 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 2022, 1,529 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. A solar farm is undergoing permit requirements and should be on line by the first quarter of 2024.
- 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.
- Applied to be a host site for 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 40 trees, planted over 1,287 native trees, and removed over 42 yds3 of invasive plant species from the environment.
- 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.
- Finalized MSEC-MEA grant for $13,500 to offset the cost of an electric vehicle and charging station. Finalized MSEC- MEA grant for $40,880 to retrofit the lights at the Municipal Building with LEDs.
- Applied for MSEC-MEA grant for $27,000 to cover part of the cost of two new electric vehicles and charging stations, and MSEC-MEA grant for $16,017 to retrofit lights in various city buildings. Grant awards are anticipated later in the year.
- Applied and obtained a USDA Composting grant for $266,753 to partner with Trinity Assembly of God Church, Compost Crew, CHEARS, City Garden Club and others to do a pilot program for curbside collection of food scraps that will be composted locally. This grant program will run for two years.

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).
- Continue staff efforts to raise the City's recycling percentage from the previous year.
- 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.

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

Accomplishments

- Reapplied and received status to continue being a certified Tree City USA.
- Celebrated National Public Lands Day by leading a conservation stewardship workday at the Springhill Lake Recreation Center's Food Forest. Twelve volunteers removed invasive species and installed six new pawpaw trees with the help of the CHEARS Earth Squad.
- Celebrated National Invasive Species Awareness Week with an invasive species removal workday.
- Maintained Bee City USA affiliation by maintaining and creating new pollinator habitat, promoting pollinator health, and hosting pollinator awareness events.
- Hosted a Spring Native Plant sale at Roosevelt Center.
- Increased biodiversity through volunteer based native plant plantings and pollinator initiatives.
- Planted 91 new trees in parks and street right-of-ways.
- Continued the implementation of the Greenbelt Urban Forest Master Plan.
- Pruned over 500 trees for street sidewalk/path clearance.
- Identified and removed 105 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.
- Provided Halloween pumpkin drop areas and took them to Northway Field for composting.

- 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 with a volunteer planting event.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted 3,600 annuals, 620 native perennials, and 1,200 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.
- 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 12 Adopt-A-Tree and three Adopt-A-Bench per citizen requests.
- Revitalized and replaced wood on ten benches around Greenbelt.
- Fabricated and installed four new benches and two 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.
- Fabricated and installed wooden signs at Public Works, Indian Springs, Walker Cemetery, the Community Center and Greenbriar Forest Preserve.

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.

4. Support and maintain all city facilities and vehicles.

Accomplishments

- Continued to implement 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.
- Performed monthly preventive maintenance on all HVAC equipment.
- Provided inspection and project management for the roof replacement at the Greenbelt Police Station and the new windows at the Youth Center main offices.
- Fabricated and installed new bus shelter on Cherrywood Lane.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 16 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. In calendar year 2022, 487 new work orders for repairs were generated.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Performed monthly evening checks of all street and park lights.
- Installed CAT 5 wiring at the Community Center , Public Works and the Aquatic & Fitness Center.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 122 vehicles and 52 pieces of equipment.
- 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.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

Action Steps/ Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city's fleet.
- Begin long-term planning of infrastructure using the reserve study results.

5. 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. In FY22 13.2 Tons of clothing were kept out of the landfill.
- Continued partnering with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling events. In FY 2022, 1.5 tons of paint were recycled.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day by leading volunteer tree protection workdays to protect trees from beavers and invasive English ivy at Buddy Attick Park.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Performed liaison duties for the Advisory Committee on Trees, Forest Preserve Advisory Committee, Green ACES and the Green Team (Pollinator Circle, Zero Waste Circle, Electric Vehicle Infrastructure), and SCMaglev Task Force.
- Hung banners for various community organizations and events.
- Set-up and cleaned-up for the Farmers Market on weekends.
- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,200 trips in calendar year 2022, to local shopping centers, restaurants and doctors.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed 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 four 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 City mulch to the community gardens and 3-bin composting system at Springhill Lake Recreation Center and Greenbelt Aquatic Fitness Center.
- Held virtual vermicompost workshops and facilitated the distribution of vermicomposting kits.
- Performed outreach and education on recycling, composting and sustainability via virtual and live 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.

6. 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 licenses.

Accomplishments

Public Works Assistant Directors:

- Attended American Public Work Association National Conference
- Attended Mid-Atlantic Nursery Trade Show (MANTS)
-
- Attended the Chesapeake Green 2022 - a Horticulture Symposium.

Sustainability Coordinator:

- Attended virtual COG meetings: Recycling; Built Environment and Energy Advisory Committee (BEEAC); Climate, Energy and Environment Policy Committee (CEEPC); Materials Recycling; and Small Jurisdictions Sustainability.
- 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.

Environmental Coordinator:

- Attended ESRI Federal GIS conference in Washington D.C.
- Attended Chesapeake Green conference
- Received Climate Change Professional Certification
- Received Pollinator Steward Certification
- Attended numerous environmental webinars provided by the University of Maryland Extension Center, the Xerces Society, and the Maryland Native Plant Society, covering topics such as native pollinators, regenerative agriculture and climate change.

Public Works Employees:

- All Public Works employees received yearly Storm Water Pollution Prevention training.
- One employee took a playground safety inspector course.

Issues and Services for FY 2024

Infrastructure Spending

During FY 2023, the city continued to address failing infrastructure through funding capital projects. The city will continue addressing the challenge of aging systems and components that are at the end of their lifecycle. The Facility Reserve Study establishes 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 the long-term view of preservation and renewal of these assets. Strategic planning using the asset management system will help streamline planning for capital project expenditures. Monies must be allocated every year to support capital project improvements.

The total asset management approach requires redefinition of the infrastructure development lifecycle. No longer is the infrastructure development lifecycle a series of linear and distinct phases. Instead, asset management is 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 street maintenance continues to be a focus for the department. Currently, the evaluation is conducted by staff. Funding will be requested in the future to conduct a comprehensive street condition evaluation using state of the art video imagery.

Greenbelt currently maintains 26 miles of streets. The goal of the department is to resurface one mile of street per year, minimum, which will put Greenbelt on a 26-year cycle. This 26-year cycle is an average with some streets being resurfaced multiple times and others being resurfaced outside this 26-year cycle due to usage. In FY 2023, approximately .91 miles of road were resurfaced, and concrete infrastructure improvements were done on Lastner Lane.

Public Works will make the best use of funding through staff field evaluation in order to keep improving the overall condition of streets. Preventive street maintenance costs 30 times less per centerline mile than street reconstruction and Public Works will continue to use preventive measures, such as asphalt overlays and crack sealing, on an annual basis.

Urban Forest Master Plan

The City has adopted an Urban Forest Tree Master Plan (Master Plan) to address the challenges and benefits of a properly managed urban forest. Both the city and its citizens understand and value the many environmental and economic benefits that trees provide. The Master Plan will help guide the city and provide a strategy for future tree replacement, tree care, and to determine the best practices to ensure consistency in street trees throughout the city as outlined in the objectives. 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 achievable. The department now faces the challenge of implementing the plan 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.

$1,297,449

ANNUAL BENEFITS VALUE TO THE CITY OF GREENBELT

62%

TREE CANOPY

78.6%

GOOD OR FAIR

Data from the Davey Resource Group's 2018 report on Greenbelt's tree canopy coverage for the Greenbelt Urban Forest Tree Master Plan.

Staffing and Reorganization

Additional staffing is not being proposed for the upcoming fiscal year; however, with additional responsibilities of maintaining Greenbelt Station West right-of-ways and park common areas, and Buddy Attick Park parking lot, 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 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. Capturing employees' institutional knowledge are challenges that are currently being done and will continue to be done using field training opportunities and providing employee incentives to obtain licenses and certifications.

Sustainability and Energy Efficiency

The city was named the State of Maryland 2020 Sustainability Champion. This nomination stands for three years, when a new submission must be made. 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 2021 shows the city has reduced its carbon footprint by 19% 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 ten years, we have secured over $400,000 for energy efficiency improvements, EV charging stations, installation of solar panels and building improvements and upgrades to systems. In FY 2022, grant monies were used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Municipal Building. In FY 2023, the city applied for a grant to offset the cost of an electric vehicle, an additional charging station, and to upgrade the lighting at various buildings.

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 60-80 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. Seven electric vehicles have been purchased to date, four at Public Works and three for Planning & Community Development.

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	2022 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	2,826,533
Natural Gas Usage (Therms)	139,718	129,357	128,412	86,829
ICLEI Carbon Calculation (Tons - CO2)	3,894	3,500	1,765	1,150
Recycling Rate	48%	57%	56%	65%
Landfill Tonnage	2,165	1,703	1,714	1,541
Alternative Fuel Vehicles	9	9	8	33
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	75,642

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. In 2021, Green ACES and the Greenbelt Green Team recommended that the city incorporate COG's 2030 new interim goal of a 50% reduction compared to 2005 levels. Moreover, due to the urgency and extent of the looming climate crisis, it's recommended that the city go beyond COG's 2050 reduction goal of 80% and achieve carbon neutrality by 2050 (i.e., 100% reduction).
- 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 60-80% of the city's electric consumption. The design is now 90% complete.
- Energy efficiency initiatives for FY 2023 include lighting upgrades at several city buildings, purchasing an electric vehicle and installing an electric vehicle charging station, as part of the MSEC grant.
- The city's recycling goal is to recycle 63% of its waste stream by 2024.
- As measured in 2010, Greenbelt's tree canopy is 62%.

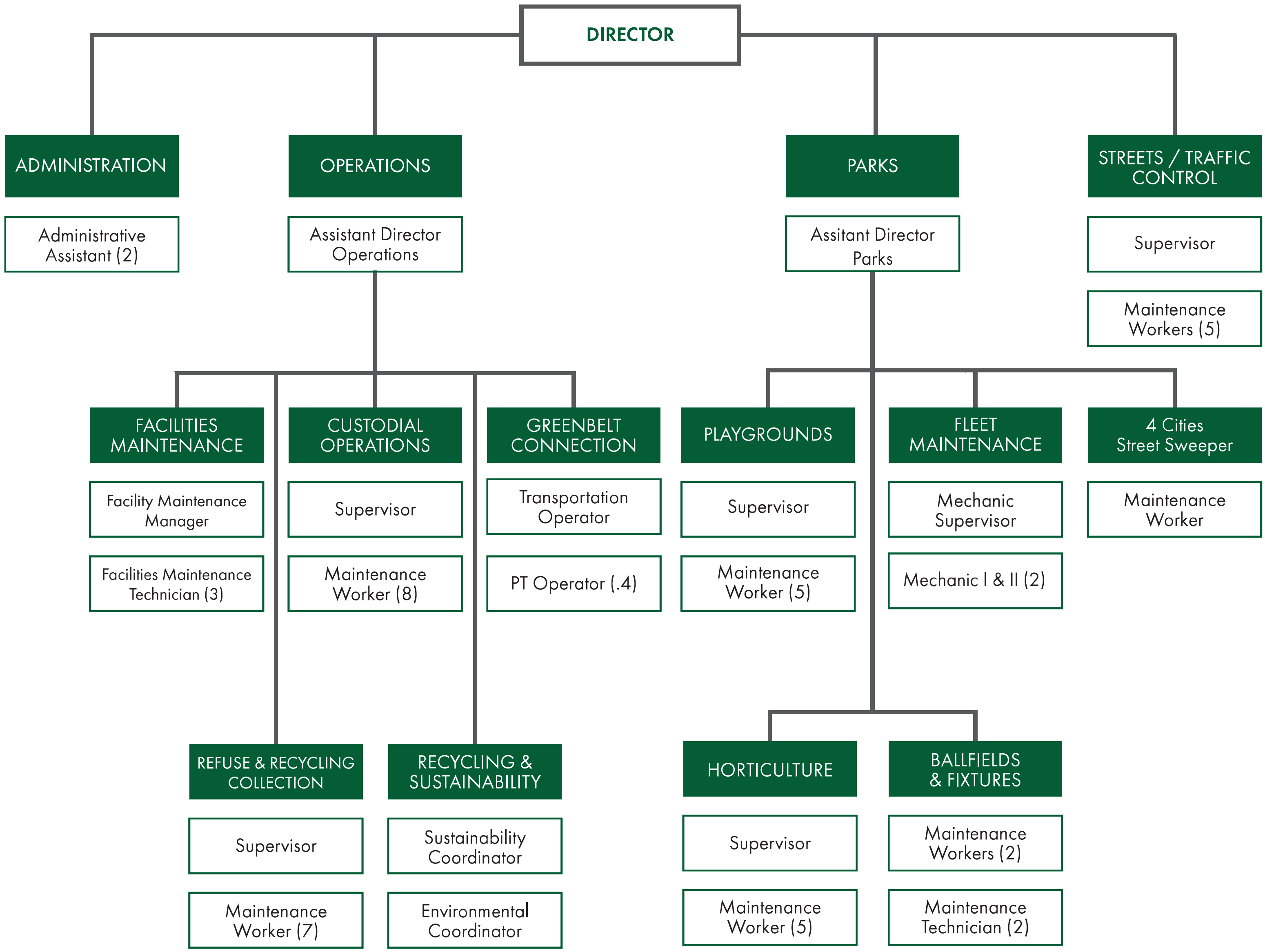
Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
410 Administration					
Director	GC-19	1	1	1	
Assistant Director - Operations	GC-17	1	1	1	
Assistant Director - Parks	GC-17	1	1	1	
Sustainability Coordinator II	GC-12	1	1	1	
Environmental Coordinator I & II	GC-11 & 12	1	1	1	
Administrative Assistant I & II	GC-7 & 8	2	2	2	
Total FTE		7	7	7	0
410 Facilities Maintenance					
Facility Maintenance Manager	GC-15	1	1	1	
Facility Maintenance Technician I & II	GC-8 & 9	3	3	3	
Total FTE		4	4	4	0
410 Custodial Operations					
Building Maintenance Supervisor	GC-12	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-12	1	1	1	
Vehicle Mechanic I & II	GC-7 & 9	2	2	2	
Total FTE		3	3	3	0
440 Street Maintenance					
Supervisor	GC-12	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 8	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

Personnel Staffing

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-12	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 8	7	7	7	
Total FTE		**8**	**8**	**8**	**0**
700 Parks - Playgrounds					
Supervisor	GC-12	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 8	5	5	5	
Total FTE		**6**	**6**	**6**	**0**
700 Parks - Ball Fields & Fixtures					
Public Works Maintenance Technician I & II	GC-7 & 8	2	2	2	
Maintenance Worker II, III, IV & V	GC-5, 7, 8 & 9	2	2	2	
Total FTE		**4**	**4**	**4**	**0**
700 Parks - Horticulture					
Horticulture Supervisor	GC-12	1	1	1	
Maintenance Worker II, III, IV & VI	GC-5, 7, 8 & 10	5	5	5	
Total FTE		**6**	**6**	**6**	**0**
920 Intra-City Transit Service					
Transportation Operator II	GC-6	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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	$0	$0	$0	$0	$500	
180 Municipal Building	63,346	54,160	60,000	60,000	60,000	
220 Community Development	212	0	2,000	2,000	2,000	
310 Police	153,966	132,525	140,000	140,000	140,000	
330 Animal Control	1,687	338	1,000	1,000	1,000	
410 Public Works Administration	904,600	935,929	877,100	877,100	948,700	
420 Maintain Equipment	78,025	66,740	84,000	86,000	140,000	
440 Street Maintenance	559,107	525,995	571,700	571,700	581,700	
445 Street Cleaning	62,204	68,304	58,200	58,200	72,000	
450 Waste Collection	341,863	366,892	315,300	315,300	416,800	
460 City Cemetery	8,643	2,788	2,500	2,500	3,000	
470 Roosevelt Center	55,382	61,567	80,500	83,000	87,500	
610 Recreation Administration	270	322	500	500	500	
620 Recreation Centers	80,572	70,270	130,000	130,000	130,000	
650 Aquatic & Fitness Center	46,026	56,354	85,000	85,000	85,000	
660 Community Center	143,376	50,082	162,000	162,000	162,000	
690 Special Events	4,550	9,462	45,000	42,500	45,000	
700 Parks	673,775	593,816	649,200	649,200	699,200	
920 Greenbelt Connection	80,575	82,018	83,000	83,000	87,000	
Total	**$3,258,180**	**$3,077,560**	**$3,347,000**	**$3,349,000**	**$3,661,900**	**$0**

PUBLIC WORKS SALARY BREAK DOWN	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Base Pay	$3,243,625	$3,065,989	$3,332,600	$3,330,900	$3,646,800	
Overtime	14,555	11,571	15,000	18,100	15,100	
Total	**$3,258,180**	**$3,077,560**	**$3,447,000**	**$3,349,000**	**$3,661,900**	**$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	**2015**	**2017**	**2019**	**2021**
Building Maintenance	4.08	4.04	4.13	**4.08**
Volunteer Hours (Calendar Year)	**3,919**	**5,520**	**5,600**	**5,700**
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 Objective

- Improve both internal and external customer service requests through faster service and follow-up contact.
- Provide staff with a positive and supportive work environment through staff meetings, training opportunities and recognition events.
- Complete all ARPA projects by December 2024.
- Reduce the city's greenhouse generation in-line with the State and COG goals of 80% by 2050.
- As required by the city's participation in the Maryland Smart Energy Communities Program continue to reduce electricity usage.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Develop a city wide food waste collection program.
- Reduce internal workorders through better daily facility inspections.

Budget Comments

1. In FY 2024, line 38, Communications, is increased $13,700 to provide the Buddy Attick Park parking lot storm system yearly maintenance contract.

2. Membership & Training, line 45, increased $7,600 in FY 2024 to provide CDL training for staff and the APWA conference.

3. Computer Expenses, line 53, is higher in FY 2024 to provide the State's required dam inspections at Greenbelt Lake.

4. The increase in line 58, Special Program Expenses, in FY 2024 is to provide materials and tools for 12 volunteer events throughout the year.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$596,525	$681,629	$614,600	$614,600	$669,700	
06 Repair/Maintain Building	308,075	254,300	262,500	262,500	279,000	
27 Overtime	2,391	1,951	2,000	5,000	2,000	
28 Employee Benefits	546,654	477,324	576,500	576,500	604,900	
Total	$1,453,645	$1,415,204	$1,455,600	$1,458,600	$1,555,600	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$4,645	$7,821	$3,900	$4,300	$4,400	
33 Insurance	8,758	9,504	10,200	10,200	11,000	
38 Communications	17,338	14,920	13,700	5,000	18,700	
39 Utilities						
Electrical Service	23,560	19,723	22,000	20,000	20,300	
Gas Service	6,293	4,539	8,000	5,000	5,000	
Water & Sewer	14,238	16,830	14,000	15,000	17,000	
Heating Oil	5,626	5,259	4,500	5,000	6,300	
45 Membership & Training	5,383	11,828	18,600	12,000	19,600	
46 Maintain Building & Structures	42,041	43,933	34,100	43,000	38,000	
48 Uniforms	8,654	9,576	9,500	9,000	10,000	
49 Tools	2,694	752	2,600	3,000	2,600	
53 Computer Expenses	7,962	6,318	7,500	7,500	12,500	
55 Office Expenses	7,494	8,255	8,500	6,000	6,500	
58 Special Program Expenses	569	819	1,000	10,000	10,000	
69 Awards	6,522	6,135	6,000	6,000	7,000	
Total	$161,776	$166,211	$164,100	$161,000	$188,900	$0
TOTAL PUBLIC WORKS ADMINISTRATION	**$1,615,422**	**$1,581,416**	**$1,619,700**	**$1,619,600**	**$1,744,500**	**$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.

Management Objective

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Utilize vehicle software to track mechanics hours and cost of repairs.
- Develop a 5-year EV equipment and vehicle plan, which will replace gas equipment with EV technology.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Vehicles				
Police	70	73	75	75
Parking Enforcement	2	2	2	2
Animal Control	2	2	2	2
Public Works	23	23	23	23
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	13	14	14	14
Greenbelt Connection	2	2	2	2
Administration/CARES	2	2	2	2
Community Development	4	4	4	5
Total	**128**	**132**	**134**	**135**
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	10	10	10	10
Total	**57**	**57**	**57**	**57**
Alternative Fuel Vehicles & Equipment by Fuel Type				
Hybrid	23	27	29	29
Natural Gas	0	0	0	0
Electric	5	6	7	7
Total	**28**	**33**	**36**	**36**
Average Vehicle Age (in years)				
Public Works	10.1	10.0	11.0	12.1
Waste Collection	5.8	6.8	7.8	8.8
Street Sweeper	12.0	13.0	14.0	15.0
Parks	9.7	10.5	10.9	11.8
Average Equipment Age (in years)				
Public Works	20.6	21.6	22.6	23.6
Parks	17.9	20.1	20.1	21.2
Full Time Equivalents (FTE)	**3**	**3**	**3**	**3**

Budget Comments

1. In FY 2024, line 53, Computer Expenses, is higher than previous years to incorporate a software system that will allow the department to diagnose new police vehicles.
2. Line 93, Major Maintenance, covers the cost to address major repairs of two leaf vacuums.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	$78,025	$66,740	$84,000	$86,000	$140,000	
28 Employee Benefits	98,879	94,593	105,200	105,200	110,000	
Total	$176,904	$161,332	$189,200	$191,200	$250,000	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$9,863	$8,846	$11,000	$11,000	$12,600	
49 Tools	2,803	2,637	4,000	4,800	4,000	
50 Motor Equipment						
Repairs & Maintenance	79,914	63,045	61,500	61,500	65,800	
Vehicle Fuel	23,143	27,769	31,500	31,500	30,000	
53 Computer Expenses	5,886	5,906	11,800	11,800	18,800	
Total	$121,609	$108,203	$119,800	$120,600	$131,200	$0
CAPITAL OUTLAY						
93 Major Maintenance	$0	$0	$0	$0	$11,000	
Total	$0	$0	$0	$0	$11,000	$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	**$298,513**	**$269,535**	**$309,000**	**$311,800**	**$392,200**	**$0**

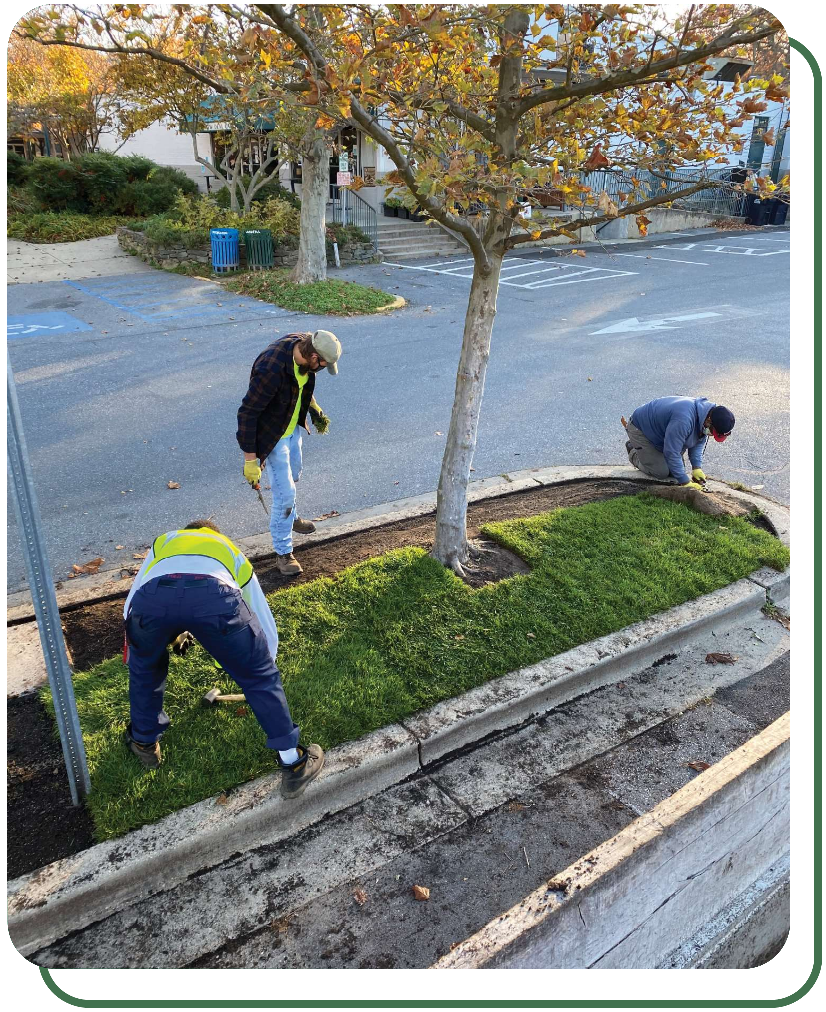
Street Maintenance

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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	**2015**	**2017**	**2019**	**2021**
Street Maintenance	4.11	4.11	4.19	4.20
Sidewalk Maintenance	3.80	3.83	3.93	3.97
Lighting	3.96	3.89	3.91	3.91
Snow Removal	4.26	4.19	4.22	4.31
Traffic Control	3.92	3.77	3.79	3.72
Street Mileage (as of December)	26.06	26.06	26.06	26.06
State Shared Revenues Per Mile for Maintenance	$21,936	$21,901	$22,966	$27,686
Motor Vehicles Registered	15,800	15,800	15,475	15,475
Street Resurfacing (linear feet)	5,649	9,434	5,500	5,500
Curb and Gutter (linear feet)	2,063	2,614	1,500	1,500
Sidewalk Construction (square feet)	5,528	3,519	10,000	10,000
Handicap Ramps Constructed	54	21	25	25
Number of Bus Stops Made Accessible	0	0	0	0
Driveway Aprons	5	4	5	5
Miles of Streets Centerlined	6	6	5	5
Miles of Shoulder Lined	3	3	3	3
Bike Lanes Maintained (miles)	9	9	9	9
Number of Crosswalks				
# Painted Annually	0	0	1	1
#Thermo-taped	18	10	15	15
Full Time Equivalents (FTE)	**6**	**6**	**6**	6

Management Objectives

- Continue replacing street signage in compliance with MUTCD standards.
- Conduct the annual street and sidewalk assessment survey to identify hazards and develop upcoming paving schedule.
- Develop ten-year paving and concrete infrastructure program.
- Haul 2,000 yards of mulch from Northway Fields to the Prince George's County compost facility.
- Inventory city street signs and develop a replacement program.
- Shorten annual leaf collection schedule by condensing routes and completing two collections in each designated section by December 31.
- Using Community Development Block Grant funds, resurface Springhill Lane from Breezewood Drive to Market Street.



EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Budget	FY 2024 Proposed Budget	FY 2024 Adopted Budget
440 Street Maintenance	$997,074	$1,014,586	$1,077,300	$999,000	$1,188,400	
Capital Projects Fund	6	803,117	900,000	900,000	1,050,000	
Community Dev. Block Grant	140,835	194,000	0	0	120,500	
TOTAL EXPENDITURES	**$1,137,914**	**$2,011,703**	**$1,977,300**	**$1,899,000**	**$2,358,900**	**$0**

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Budget	FY 2024 Proposed Budget	FY 2024 Adopted Budget
422100 Highway Taxes (1)	$571,649	$606,365	$598,500	$570,400	$715,700	
Community Dev. Block Grant	140,835	194,000	0	0	120,500	
General City Revenues	425,430	1,211,339	1,378,800	1,328,600	1,522,700	
TOTAL REVENUES	**$1,137,914**	**$2,011,703**	**$1,977,300**	**$1,899,000**	**$2,358,900**	**$0**

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

Budget Comments

1. In FY 2024, line 34, Other Services, is increased $160,800 to provide funds for contract mowing service in Greenbelt East and West, and additional tree care City-wide.

2. Line 61, Chemicals, is increased in FY 2024 to provide additional pavement marking material for in-house installation.

3. Landscaping Supplies, line 63, is increased $9,500 in FY 2024 to remove previously dumped debris at Northway Fields.

STREET MAINTENANCE Acct. No. 440	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	$124,041	$152,484	$168,000	$168,000	$178,000	
08 Rpr/Maintain Streets & Sidewalks	140,217	107,722	98,700	98,700	98,700	
11 Snow and Ice Removal	82,844	85,922	85,000	85,000	85,000	
12 Leaf Collection & Brush Removal	59,976	66,175	84,000	84,000	84,000	
13 Storm Sewer & Ditch Maint.	22,984	23,615	16,000	16,000	16,000	
15 Street Landscaping	129,045	90,077	120,000	120,000	120,000	
27 Overtime	5,792	3,033	2,000	2,000	2,000	
28 Employee Benefits	154,276	146,033	162,900	162,900	168,900	
Total	$719,175	$675,061	$736,600	$736,600	$752,600	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$401	$524	$1,200	$1,200	$1,200	
34 Other Services	65,374	84,843	92,000	9,200	170,000	
35 Street Line Painting	6,114	10,508	6,000	6,000	6,000	
39 Utilities						
Electrical Service	144,497	149,204	145,000	145,000	145,000	
46 Maintain Building & Structures	1,127	28	1,000	1,000	1,000	
49 Tools	5,754	9,484	6,200	6,200	6,200	
59 Traffic Signs & Paints	18,838	28,674	21,500	25,000	25,000	
60 Road & Paving Materials	13,561	8,331	12,000	12,000	12,000	
61 Chemicals	2,383	15,762	33,000	34,000	37,100	
62 Storm Drain Materials	761	4,684	2,000	2,000	2,000	
63 Landscaping Supplies	12,144	17,778	15,800	15,800	25,300	
64 Lighting Fixtures & Supplies	6,943	9,707	5,000	5,000	5,000	
Total	$277,899	$339,526	$340,700	$262,400	$435,800	$0
TOTAL STREET MAINTENANCE	**$997,074**	**$1,014,586**	**$1,077,300**	**$999,000**	**$1,188,400**	**$0**
REVENUE SOURCES						
Highway User/Gas Tax	$571,649	$606,365	$598,500	$570,400	$715,700	$0

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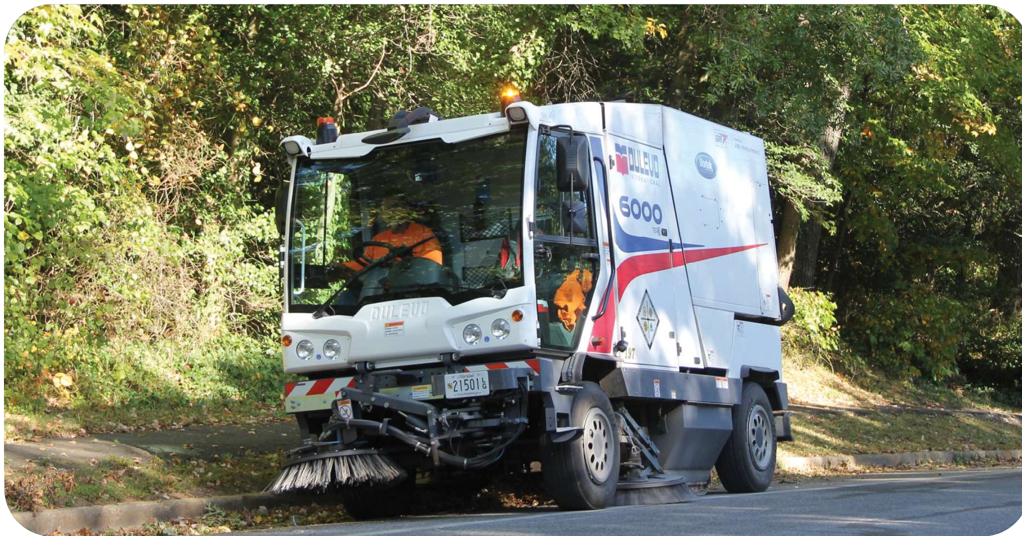
Four Cities Street Cleaning

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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	**2015**	**2017**	**2019**	**2021**
Street Cleaning	4.18	4.14	4.25	4.21
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	26	26	26	26
New Carrollton	23	23	23	23
Total Mileage Driven #199	4,052	5,998	5,900	5,900
Total Hours Driven #197	3,091	3,085	3,000	3,000
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



Budget Comments

1. With the aging sweeper, line 50, Motor Equipment - Repairs & Maintenance, is increased in FY 2024 ($12,500). The funds will only cover the City's portion.

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

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	$54,996	$63,705	$55,000	$55,000	$65,100	
25 Repair/Maintain Vehicles	7,208	4,599	3,200	3,200	6,900	
28 Employee Benefits	28,524	29,607	30,200	30,200	32,000	
Total	**$90,728**	**$97,911**	**$88,400**	**$88,400**	**$104,000**	**$0**
OTHER OPERATING EXPENSES						
38 Communications	$737	$763	$1,000	$1,000	$1,000	
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	
48 Uniforms	250	249	500	1,000	1,000	
50 Motor Equipment						
Repairs & Maintenance	14,371	26,923	13,300	13,300	25,800	
Vehicle Fuel	8,293	12,596	10,500	10,000	10,000	
Total	**$27,251**	**$44,130**	**$28,900**	**$28,900**	**41,400**	**$0**
TOTAL FOUR CITIES STREET CLEANING	**$117,979**	**$142,040**	**$117,300**	**$117,300**	**$145,400**	**$0**
REVENUE SOURCES						
Revenue from Other Agencies	$93,264	$93,936	$86,800	$86,800	$86,800	$0
General City Revenue	24,715	48,104	30,500	30,500	58,600	
Total	**$117,979**	**$142,040**	**$117,300**	**$117,300**	**$145,400**	**$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	**2015**	**2017**	**2019**	**2021**
Regular Trash Collection	4.35	4.29	4.37	**4.37**
Recycling	4.34	4.24	4.31	**4.24**
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,362	2,362	**2,362**
Tons of Refuse Taken to the Landfill	1,600	1,541	1,470	**1,470**
RECYCLING QUANTITIES				
Number of Households	2,591	2,530	2,535	**2,535**
Tons of Recycled Materials	2,552	2,892	2,600	**2,600**
City Recycling Rate	61%	65%	64%	**64%**

Management Objective

- Continue to work with inhouse environmental staff to improve collection operations and reduce items that go to our landfills.
- Promote and provide composting workshops.
- Promote recycling to the community to expand knowledge and participation of recycling.
- Elevate diversion rate to 67% through more public outreach.
- Develop a fluorescent tube cycling program.

Budget Comments

1. Line 34, Other Services, is higher ($27,500) in FY 2024 to remove illegally dumped debris and additional yard waste grinding at the Northway site.

2. Maintenance costs for the refuse packer are expected to increase by $15,500 in FY 2024. This increase is reflected in line 50, Motor Equipment - Repairs & Maintenance.

WASTE COLLECTION Acct. No. 450	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	$332,738	$352,479	$310,000	$310,000	**$411,500**	
25 Repair/Maintain Vehicles	9,125	14,413	5,300	5,300	**5,300**	
27 Overtime	5,641	3,598	5,000	5,000	**5,000**	
28 Employee Benefits	183,581	169,533	221,200	221,200	**235,300**	
Total	**$531,084**	**$540,023**	**$541,500**	**$541,500**	**$657,100**	**$0**
OTHER OPERATING EXPENSES						
33 Insurance	$2,548	$2,703	$3,000	$3,000	**$3,000**	
34 Other Services	161,968	158,434	171,500	165,000	**192,500**	
38 Communications	1	194	1,800	1,800	**1,800**	
48 Uniforms	1,535	2,164	3,800	3,800	**4,000**	
49 Tools	3,844	4,019	4,900	4,900	**5,000**	
50 Motor Equipment						
Repairs & Maintenance	49,181	55,859	23,400	23,400	**38,900**	
Vehicle Fuel	20,480	26,569	26,300	26,300	**26,300**	
55 Office Expenses	1,517	1,513	2,000	2,000	**2,000**	
71 Miscellaneous	82	445	0	0	**0**	
Total	**$241,155**	**$251,899**	**$236,700**	**$230,200**	**$273,500**	**$0**
TOTAL WASTE COLLECTION	**$772,239**	**$791,923**	**$778,200**	**$771,700**	**$930,600**	**$0**
REVENUE SOURCES						
Service Fees	$667,638	$671,522	$679,000	$679,000	**$679,000**	
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	**57,700**	
Recycling Fee	7,137	7,137	7,200	7,200	**7,200**	
Sale of Recyclable Materials	4,970	5,029	5,000	5,000	**5,000**	
Total	**$737,397**	**$741,340**	**$748,900**	**$748,900**	**$748,900**	**$0**
Excess (Deficiency) of Revenue over Expenditure	**($34,841)**	**($50,582)**	**($29,300)**	**($22,800)**	**($181,700)**	**$0**
Quarterly residential service fee required as of July 1 of each year	$70.00	$70.00	$70.00	$70.00	**$70.00**	
Percent Change	0%	0%	0%	0%	**0%**	

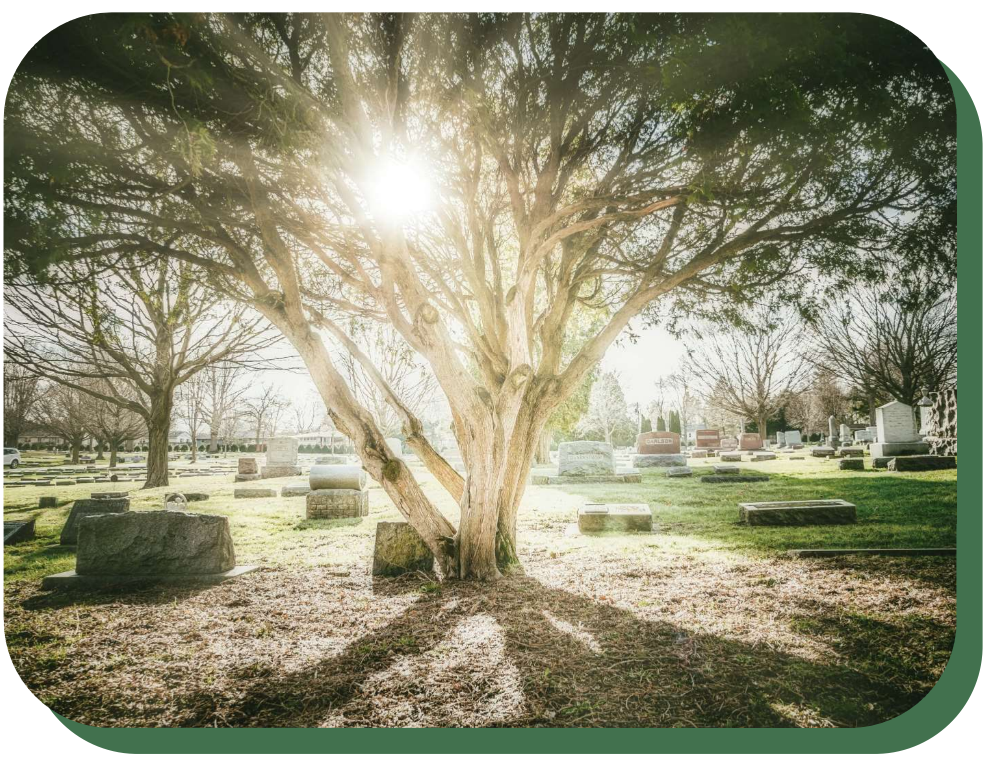
City Cemetery

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 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$8,643	$2,788	$2,500	$2,500	$3,000	
Total	$8,643	$2,788	$2,500	$2,500	$3,000	$0
OTHER OPERATING EXPENSES						
34 Other Services	$1,750	$2,575	$2,800	$2,800	$2,800	
Total	$1,750	$2,575	$2,800	$2,800	$2,800	$0
TOTAL CITY CEMETERY	**$10,393**	**$5,363**	**$5,300**	**$5,300**	**$5,800**	**$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.

Management 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. Line 46, Maintain Building & Structure, is increased $16,000 in FY 2024 to provide weekend cleaning, stage rehabilitation and lighting repairs at the Old Greenbelt Theater.
2. Park Fixtures, line 47, provide funds for a bike repair station and additional trees.

Event	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Music	1	4	5	5
Festival	2	2	3	3
Farmers Market	31	30	30	30
Other	10	14	12	12

ROOSEVELT CENTER Acct. No. 470	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$51,476	$51,243	$50,500	$53,000	$57,500	
06 Repair/Maintain Building	3,906	10,324	30,000	30,000	30,000	
27 Overtime	722	1,092	2,500	2,600	2,600	
28 Employee Benefits	19,337	19,776	20,400	20,400	22,400	
Total	**$75,440**	**$82,435**	**$103,400**	**$106,000**	**$112,500**	**$0**
OTHER OPERATING EXPENSES						
38 Communications	$1,210	$1,234	$1,000	$1,000	$0	
39 Utilities						
Electrical Service	7,360	11,471	8,400	8,400	8,400	
Water & Sewer	3,275	3,188	3,500	3,500	3,500	
46 Maintain Building & Structures	13,075	15,310	23,500	23,500	39,500	
47 Park Fixture Expenses	408	0	500	500	2,000	
49 Tools	0	0	0	0	600	
Total	**$25,328**	**$31,204**	**$36,900**	**$36,900**	**$54,000**	**$0**
TOTAL ROOSEVELT CENTER	**$100,769**	**$113,639**	**$140,300**	**$142,900**	**$166,500**	**$0**

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Parks

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Management Objectives

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Implement the Public Works Callery Pear tree replacement plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Develop a perennial gardens plan.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city.
- Provide oversight and management of the ARPA ballfield projects
- Renovate one pedestrian bridge
- Manage Northway mulch site, separating materials and reducing volume through better management

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Park Maintenance	4.19	4.18	4.23	4.23
Plantings	4.38	4.25	4.29	4.28
Ball Field Maintenance	4.12	4.03	4.13	4.09
Park Acreage				
City	532	532	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13
Park Permits Issued				
Buddy Attick Park	5	9	14	15
Schrom Hills	23	190	266	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Number of Pickleball Courts	0	0	0	8
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	18	10	10	10
Dead Trees Removed	42	30	35	35
Trees Lost in Storms	14	160	14	14
New Trees Planted	206	113	200	200
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	6	6	6	6

Budget Comments

1. Salaries – Park Rangers, line 05, is lower in FY 2023 due to a vacant part-time non-classified park ranger position.
2. Line 34, Other Services, provides funding to provide right-of-way and a park tree preventative health program, tree maintenance for tree health, mowing service in Greenbelt West common areas and ballfield maintenance in Greenbelt East.
3. In FY 2024, Equipment Rental, line 43, is expected to increase to address required maintenance issues.
4. Park Fixture Expenses, line 47, is higher in FY 2024 because of increased service areas.

PARKS Acct. No. 700	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	$94,239	$84,674	$115,000	$90,000	**$115,000**	
24 Park & Playground Maint.	659,506	581,434	636,600	636,600	**686,600**	
25 Repair/Maintain Vehicles	14,269	12,382	12,600	12,600	**12,600**	
27 Overtime	13,552	11,402	14,000	14,000	**14,000**	
28 Employee Benefits	275,765	239,912	362,200	362,200	**356,300**	
Total	$1,057,331	$929,805	$1,140,400	$1,115,400	**$1,184,500**	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$3,940	$3,480	$4,000	$400	**$5,000**	
33 Insurance - LGIT	7,562	7,793	8,700	11,000	**10,000**	
34 Other Services	30,566	43,819	34,500	121,600	**140,000**	
35 Reimbursement to GHI	0	0	0	2,000	**2,000**	
38 Communications	611	1,166	2,000	2,000	**2,000**	
39 Utilities						
Electrical Service	16,382	17,212	16,000	14,000	**16,000**	
Water & Sewer	3,420	3,761	4,000	4,000	**4,000**	
43 Equipment Rental	2,149	3,839	3,000	3,000	**9,300**	
45 Membership & Training	1,873	2,356	6,600	6,600	**0**	
46 Maintain Bldg & Structures	7,430	4,418	11,000	11,000	**11,700**	
47 Park Fixture Expenses	17,334	12,264	16,800	14,000	**46,600**	
48 Uniforms	4,019	4,923	6,300	6,300	**6,300**	
49 Tools	17,973	18,479	18,500	18,500	**18,500**	
50 Motor Equipment						
Repairs & Maintenance	25,513	39,413	24,900	20,000	**20,000**	
Vehicle Fuel	19,394	24,882	26,300	26,300	**24,900**	
52 Playground Equipment	32,899	30,168	30,000	30,000	**30,000**	
63 Landscaping Supplies	30,104	24,534	29,700	21,000	**31,200**	
64 Lighting Supplies	1,632	0	1,500	1,500	**1,500**	
Total	$222,801	$242,507	$243,800	$313,200	**$379,000**	$0
TOTAL PARKS	**$1,280,132**	**$1,172,312**	**$1,384,200**	**$1,428,600**	**$1,563,500**	**$0**

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Greenbelt Connection

The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is $1.00 to seniors and physically challenged individuals, and $2.00 to all other residents.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	**2015**	**2017**	**2019**	**2021**
	n/a	n/a	4.16	**4.14**
Riders	6,244	6,613	6,200	**6,200**
Average of Riders per day	17	18	17	**17**
Mileage	21,283	22,709	22,000	**22,000**
Full Time Equivalents (FTE)	**1.4**	**1.4**	**1.4**	**1.4**

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.
- Through rescheduling and call backs, increase ridership by 1 per day from 6,200 to 6,500.

GREENBELT CONNECTION Acct. No. 920	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$77,817	$79,780	$80,000	$80,000	$84,000	
25 Repair/Maintain Vehicles	2,758	2,238	3,000	3,000	3,000	
27 Overtime	9	2,989	3,500	3,500	3,500	
28 Employee Benefits	29,058	30,857	31,000	31,000	31,000	
Total	**$109,642**	**$115,864**	**$117,500**	**$117,500**	**$121,500**	**$0**
OTHER OPERATING EXPENSES						
33 Insurance	$24	$32	$100	$100	$100	
38 Communications	858	784	1,200	1,200	1,200	
48 Uniforms	529	499	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	3,626	2,922	7,000	7,000	7,000	
Vehicle Fuel	6,393	10,906	5,800	5,800	5,800	
Total	**$11,430**	**$15,143**	**$14,600**	**$14,600**	**$14,600**	**$0**
TOTAL GREENBELT CONNECTION	**$121,071**	**$131,007**	**$132,100**	**$132,100**	**$136,100**	**$0**
REVENUE SOURCES						
Bus Fares	$6,490	$6,747	$7,400	$7,400	$7,400	
General City Revenues	114,581	124,260	124,700	124,700	128,700	0
Total	**$121,071**	**$131,007**	**$132,100**	**$132,100**	**$136,100**	**$0**

Capital Project Listing & Prioritization Process

In preparation of the FY 2024 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. However, the new Capital Reserve Fund will provide additional funding for capital projects and building capital reserve projects, drawing from previous fiscal year surpluses. This new fund will reduce the transfers needed from the General Fund.

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 2023 reflect a strategy that maintains the city's transportation and parks infrastructure and prioritizes the most needed projects. The Capital Projects and Building Capital Reserve projects for FY24 are a continuation of projects approved in FY23 and funded by ARPA. This work will not have an impact on the FY24 budget as the additional funding for these projects, (including streets) will be drawn from the Capital Reserve Fund.

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 2023, it is estimated that $3,678,700 will be spent across these funds. For FY 2024, a total of $4,670,500 is appropriated. Below is a table which illustrates the city's total capital expenditures across these funds.

Capital Expenditures	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Fund Name						
Capital Projects Fund	$359,099	$1,082,287	$1,390,000	$2,017,700	$1,800,000	
Building Capital Reserve	325,478	545,701	1,661,000	1,661,000	50,000	
Greenbelt West	2,056,500	165,600	2,700,000	0	2,700,000	
CDBG Fund	140,835	194,000	0	0	120,500	
TOTAL CAPITAL EXPENDITURES	**$2,881,912**	**$1,987,588**	**$5,751,000**	**$3,678,700**	**$4,670,500**	**$0**

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Expenditure Summary and Table of Contents

Capital Projects Fund

This fund accounts for monies appropriated from the Capital Reserve Fund. Prior to FY 2024, the annual appropriation for Capital Projects was 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. In FY 2024, it is proposed to transfer $1 million from the Capital Reserve Fund to fund the projects listed below. The fund is projected to end the year with a balance of $307,594.
2. The city's Program Open Space (POS) estimated balance as of June 30, 2023 is projected to be $1,251,236. The city's FY 2023 Annual Program allocates $760,600 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.

Street Resurfacing $1,050,000

Based on a review of city streets, it is proposed to resurface Hillside Road (Crescent to Research), a portion of Ridge Road, a portion of Mandan Road, the entrance to and portions of the Public Works yard and the parking lot at the fire station.

Miscellaneous Concrete Repairs $150,000

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

Greenbrook Trails $50,000

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

Buddy Attick Park Inclusive Playground $250,000

It is proposed to replace the Buddy Attick Park playground with an inclusive playground. The inclusive playground is auniversal design, sensory-rich environment that enables children to develop physically, socially and emotionally. This inclusive playground would serve children ages 2-12. This ADA and CPSC compliant playground goes beyond minimum accessibility to create play experiences that meet a variety of needs, interests and abilities. The existing playground has equipment that is 20 years old and no longer compliant with current safety guidelines.

Greenbelt Station Ameneties $200,000

The implementation of Greenbelt Station Amenities will address the prevailing themes from the Neighborhood Design Center (NDC) plan and will include shade structures and seating areas with the early focus being on the central park area. Throughout the process, we will continue engaging the Greenbelt Station community, including those residents that served on the NDC working group, to ensure community input is ongoing.

Electric Vehicle Infrastructure **$100,000**

The City Administration is working with Public Works, the Police Department, and other departments to plan for moving our City fleet to electric vehicles (EV). This process will take a number of years to complete and the first step is installing the needed charging infrastructure. This line item will include six new charging stations for City use, three at Public Works and three at the Police Station. Additional charging stations are being considered in the City's Five-Year EV plan.

TOTAL PROPOSED EXPENDITURES **$1,800,000**

CAPITAL PROJECTS FUND

Fund 303	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	**$691,787**	**$761,090**	**$472,990**	**$547,994**	**$171,294**	
REVENUES						
State and County Grants						
442104 Program Open Space	$0	$37,656	$112,500	$251,000	**$112,500**	
442123 Comm. Parks & Plygds	0	0	0	0	**0**	
442111 Md. Hist Trust	7,375	0	0	0	**0**	
442122 State Bond Bill	0		0	0	**0**	
442126 MEA Water Quality Loan	0		0	0	**0**	
442128 MDOT Bikeways	44,685	0	0	0	**0**	
442XXX DNR Coastal Bays Fund	0		0	0	**0**	
442XXX Prince George's Stewardship	0	0	0	0	**93,800**	
442199 One Time Grants	0		0	0	**0**	
Miscellaneous						
443103 Chesapeake Bay Trust	0		0	0	**480,000**	
470103 Interest on Investments	544	589	0	0	**0**	
480301 Playground Agreements	0	25,946	0	0	**0**	
480301 Community Legacy - Gateway Signage	50,000	0	0	0	**0**	
480301 Contributions - MHAA/MHT	0		0	0	**0**	
485002 Loan Proceeds	325,798	0	0	0	**0**	
490000 General Fund Transfer	0	805,000	0	0	**0**	
XXXXXX TransfSpecial Projects Fund Transfer - ARPA	0	0	1,390,000	1,390,000	**250,000**	
XXXXXX TR from Fund Balance Capital Reserve					**1,000,000**	
TOTAL REVENUE & FUND TRANSFERS	**$428,402**	**$869,191**	**$1,502,500**	**$1,641,000**	**$1,936,300**	**$0**
EXPENDITURES						
Public Works						
New Construction						
920300 Ped./Bike Master Plan	$0	$2,439	$20,000	$20,000	**$0**	
920400 Bus Shelters/Accessibility	158	6,393	20,000	20,000	**0**	
921500 Gateway Signage	0	310	0	65,000	**0**	
Total	**$158**	**$9,142**	**$40,000**	**$105,000**	**$0**	**$0**
Major Maintenance						
930400 Street Survey Projects	$6	$803,117	$900,000	$900,000	**$1,050,000**	
930500 Misc. Concrete Repairs	0	85,652	100,000	100,000	**150,000**	
XXXXXX Street Lighting	0	0	50,000	50,000	**0**	
Total	**$6**	**$888,769**	**$1,050,000**	**$1,050,000**	**$1,200,000**	**$0**

CAPITAL PROJECTS FUND

303 Cont'd	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	$0	$0	$50,000	$0	$50,000	
920800 Dog Park	0	2,740	0	0	0	
932200 Attick Park Parking Lot	0	137,555	0	683,000	0	
Total	**$0**	**$140,294**	**$50,000**	**$683,000**	**$50,000**	**$0**
Major Maintenance						
930900 Playground Improvements	$35,189	$35,276	$0	$0	$0	
XXXXXX Buddy Attick Park Inclusive Playground	0	0	250,000	0	250,000	
931900 Dam Repair	139,609	0	0	0	0	
539315 Sculpture/ Bas Reliefs Repair	31,737	8,805	0	0	0	
930600 Outdoor Pool	0	0	0	90,000	0	
931600 Lights/Tennis Courts	0	0	0	89,700	0	
XXXXXX Greenbelt Station Ameneties				0	200,000	
XXXXXX Electric Vehicle Infrastructure				0	100,000	
Total	**$206,535**	**$44,081**	**$250,000**	**$179,700**	**$550,000**	**$0**
Total Recreation and Parks	**$206,535**	**$184,376**	**$300,000**	**$862,700**	**$600,000**	**$0**
INTERFUND TRANSFERS						
Transfer to General Fund	$152,400	$0	$0	$0	$0	$0
Total	**$152,400**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$359,099**	**$1,082,287**	**$1,390,000**	**$2,017,700**	**$1,800,000**	**$0**
BALANCE AS OF JUNE 30	**$761,090**	**$547,994**	**$585,490**	**$171,294**	**$307,594**	**$0**

Summary of Capital Projects

Project Name - Capital Projects and Building Capital Reserve	CP or BCR	Total Cost FY 2024 - FY 2028	FY 2023	FY 2023 Funded with ARPA Continuing in FY2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Community Center - Two Boiler Units	BCR	$300,000	$150,000	$150,000	$0	$0	$0	$0	$0
Community Center - Two Chillers	BCR	$1,410,000	$705,000	$705,000	$0	$0	$0	$0	$0
Energy Efficiency Improvements	BCR	$515,000	$0	$135,000	$0	$95,000	$95,000	$95,000	$95,000
Greenbelt CARES Relocation	BCR	$100,000	$0	$100,000	$0	$0	$0	$0	$0
Municipal Building - Air Handling Unit	BCR	$262,000	$131,000	$131,000	$0	$0	$0	$0	$0
Museum - Visitor & Education Center	BCR	$25,000	$25,000	$0	$0	$0	$0	$0	$0
Police Station - Roof	BCR	$810,000	$405,000	$0	$0	$0	$0	$0	$0
Space Study Improvements	BCR	$350,000	$175,000	$55,000	$0	$0	$0	$0	$0
Youth Center - Gym Air Handling Unit	BCR	$140,000	$70,000	$70,000	$0	$0	$0	$0	$0
Buddy Attick Master Plan Implementation	CP	$300,000	$0	$100,000	$0	$50,000	$50,000	$50,000	$50,000
Buddy Attick Park Inclusive Playground	CP	$500,000	$250,000	$250,000	$0	$0	$0	$0	$0
Bus Shelters/Accessibility Study	CP	$440,000	$20,000	$300,000	$0	$30,000	$30,000	$30,000	$30,000
City Ped/Bike Lighting Pilot	CP	$100,000	$50,000	$0	$0	$0	$0	$0	$0
Gbelt. Lake Water Quality Improv.	CP	$750,000	$0	$0	$0	$187,500	$187,500	$187,500	$187,500
Greenbelt West/WMATA Trail	CP	$2,700,000	$2,700,000	$0	$0	$0	$0	$0	$0
Greenbrook Trails	CP	$100,000	$50,000	$50,000	$0	$0	$0	$0	$0
Miscellaneous Concrete	CP	$650,000	$100,000		$150,000	$100,000	$100,000	$100,000	$100,000
Outdoor Pool - ARPA	CP	$400,000	$0	$0	$0	$400,000	$0	$0	$0
Pedestrian/Bike Master Plan	CP	$440,000	$20,000	$300,000	$0	$30,000	$30,000	$30,000	$30,000
Playground Improvements	CP	$540,000	$0	$180,000	$0	$90,000	$90,000	$90,000	$90,000
Regrade Hanover Parkway Swales	CP	$50,000	$0	$0	$0	$50,000	$0	$0	$0
Street Improvements	CP	$6,350,000	$900,000	$0	$1,050,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Street Light Upgrades	CP	$0	$0	$0	$0	$0	$0	$0	$0
Gateway Signage (new in 2023)	CP	$0	$0	$20,000	$0	$0	$0	$0	$0
Buddy Attick Parking Lot	CP	$0	$0	$0	$0	$0	$0	$0	$0
Electric Vehicle Infrastructure	CP	$0	$0	$0	$100,000	$0	$0	$0	$0
Maryland Energy Admin Grant -Match	BCR	$0	$0	$0	$50,000	$0	$0	$0	$0
Greenbelt Station Amenities	CP	$0	$0	$0	$200,000	$0	$0	$0	$0
Total		**$17,782,000**	**$5,751,000**	**$2,896,000**	**$1,550,000**	**$2,332,500**	**$1,682,500**	**$1,682,500**	**$1,682,500**

Unprogrammed Over the Next Five Years

- New City Office Space
- Resource Evaluation of Hamilton, Turner & Walker Cemeteries and Hamilton Homestead
- Re-Line Greenbelt Lake Inlet Pipes (near Lakecrest Drive)
- 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
- Greenbelt Lake Dredging

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. The City has applied to the Maryland Smart Energy Community for $50,000 in FY 2024 to help offset the cost of two electric vehicles, two electric vehicle charging stations, and lighting upgrades at Schrom Hills Park and Springhill Lake Recreation Centers, the Police Station and the Animal Shelter.

BUILDING CAPITAL RESERVE FUND Fund 102	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	**$514,904**	**$638,225**	**$530,825**	**$722,893**	**$748,893**	
REVENUES						
Miscellaneous						
442104 Program Open Space	$0	$0	$0	$0	$0	
442125 MD Energy Admin. (MEA)	50,000	0	50,000	50,000	0	
480499 Pepco Rebates	23,465	0	0	0	0	
470103 Interest on Investments	334	369	1,000	1,000	0	
490000 General Fund Transfer	375,000	0	0	0	0	
XXXXXX Special Projects Fund Transfer - ARPA	0	630,000	1,636,000	1,636,000	0	
XXXXXX Capital Reserve Fund Balance	0	0	0	0	50,000	
TOTAL REVENUE & FUND TRANSFERS	**$448,799**	**$630,369**	**$1,687,000**	**$1,687,000**	**$50,000**	**$0**
EXPENDITURES						
Museum	**$0**	**$0**	**$25,000**	**$25,000**	**$0**	
Municipal Building	**$0**	**$0**	**$131,000**	**$131,000**	**$0**	
Police Station	**$37,930**	**$176,326**	**$405,000**	**$405,000**	**$0**	
Public Works						
470 Roosevelt Center	$1,428	$0	$0	$0	$0	$0
CARES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Recreation						
620 Recreation Centers	$0	$74,429	$70,000	$70,000	$0	
650 Aquatic & Fitness Center	13,565	46,384	0	0	0	
660 Community Center	2,090	165,139	855,000	855,000	0	
Total Recreation	**$15,655**	**$285,952**	**$925,000**	**$925,000**	**$0**	**$0**
Non-Departmental						
Reserves Study	$0	$0	$0	$0	$0	
Building Space Study	0	12,578	175,000	175,000	0	
Building Improvements - Misc.	58,165	70,845	0	0	0	
Theater	0	0	0	0	0	
Energy Efficiency	0	0	0	0	0	
Total Non-Departmental	**$58,165**	**$83,423**	**$175,000**	**$175,000**	**$0**	**$0**
INTERFUND TRANSFERS						
Transfer to General Fund	$179,200	$0	$0	$0	$0	
Transfer to General Fund - MEA Grant Match	33,100	0	0	0	50,000	
Total	**$212,300**	**$0**	**$0**	**$0**	**$50,000**	**$0**
TOTAL EXPENDITURES	**$325,478**	**$545,701**	**$1,661,000**	**$1,661,000**	**$50,000**	**$0**
BALANCE AS OF JUNE 30	**$638,225**	**$722,893**	**$556,825**	**$748,893**	**$748,893**	**$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 2024 for the Greenbelt Station Trail that will connect Greenbelt Station South Core and points south to the Greenbelt Metro Station. Partially being funded by a $1.5M MDOT/ SHA Tap grant and $475,000 in Capital Grant funds.
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	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
BALANCE AS OF JULY 1	**$2,741,828**	**$2,741,828**	**$2,915,228**	**$2,915,228**	**$1,933,724**	
REVENUES						
Greenbelt Station Payments ($3,578,000)						
South Core Share	$0	$0	$0	$30,000	**$0**	
North Core Share	0	0	0			
NRP Payment	0	3,500	0			
General Fund Transfer (TIF)	0	0	0			
Special Taxing District	0	0	0			
Miscellaneous	0	50,000	0			
State Bond Bill	325,000	285,000	475,000	0	**475,000**	
Chesapeake Bay Trust	0	0	0			
MDOT/ SHA TAP	0	0	1,528,900	0	**1,528,900**	
Interest	2,000	400	400	400		
TIF Interest	400	100	400	400		
TIF Bond Proceeds	0	0	0	0		
TOTAL REVENUES	**$327,400**	**$339,000**	**$2,004,700**	**$30,800**	**$2,003,900**	**$0**
EXPENDITURES						
North/South Connector Road	$0	$0	$0	$0		
Cherrywood Streetscape	0	3,500	500,000	$0	**$500,000**	
Cherrywood Sidewalk	0	0	0	$0	**0**	
Public Recreation Facilities ($2,000,000)						
Rec. Facility Master Plan	0	0	0	0	**0**	
Other	0	0	0	0	**0**	
Police Station Addition	0	0	0	0	**0**	
Greenbelt Station Trail	2,056,500	100,000	2,200,000	0	**2,200,000**	
Public Art	0	0	0	0		
TIF Payments	0	62,100	0	0		
TOTAL EXPENDITURES	**$2,056,500**	**$165,600**	**$2,700,000**	**$0**	**$2,700,000**	**$0**
Committed Fund Balance (TIF Only)	$787,157	$787,157	$787,157	$787,157	**$787,157**	
Committed Fund Balance (Public Art)	10,000	10,000	10,000	10,000	**10,000**	
Committed Fund Balance (Cherrywood Streetscape)	215,147	215,147	215,147	215,147	**215,147**	
FUND BALANCE AS OF JUNE 30	**$424**	**$1,902,924**	**$1,207,624**	**$1,933,724**	**$225,320**	**$0**

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-47 (FY 2022), the city was awarded funds to reconstruct Springhill Drive from Cherrywood Lane to Springhill Lane ($146,300).
2. The City was also awarded funds for a second PY-47 program to implement a Mental Health and Financial Wellness program ($47,700).
3. No application was submitted for PY-48 (FY 2023).
4. For PY-49, the City applied for funding to reconstruct a portion of Springhill Lane, from Breezewood Drive to Market Street ($120,500). Announcements of funding awards are anticipated in May 2023.

COMMUNITY DEVELOPMENT BLOCK GRANT Fund 103	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 42						
PY - 43						
PY - 44						
PY - 45	$140,835					
PY - 45R						
PY - 46						
PY - 47		$146,300				
PY - 47		47,700				
PY - 48			$0	$0		
PY - 49					$120,500	
TOTAL REVENUES	**$140,835**	**$194,000**	**$0**	**$0**	**$120,500**	**$0**
EXPENDITURES						
Program Year 3 through 42						
PY-43						
Breezewood Drive Improvements (PY-44)						
Franklin Park Street Improvements (PY-45)	$140,835					
Cherrywood Ln. Sidewalk & Street (PY-45R)						
Edmonston Road (PY-46)						
Springhill Drive (PY-47)		$146,300				
Metal Health & Wellness Program (PY-47)		47,700				
PY-48			$0	$0		
Springhill Lane (PY-49)					$120,500	
TOTAL EXPENDITURES	**$140,835**	**$194,000**	**$0**	**$0**	**$120,500**	**$0**

Agenda Item No:

City Council Work Session Agenda Item Report

Meeting Date: April 19, 2023
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: MEETINGS
Agenda Section: Budget Work Session Packet

Subject:
Meeting and Stakeholders List

Suggested Action:

Attachments:
meetings.pdf
Stakeholder Schedule.pdf

CITY OF GREENBELT, MARYLAND
25 Crescent Road, Greenbelt, MD 20770-1891

4/13/2023 10:23 AM

City Council Meetings & Work Sessions
April – May

Regular Meeting/1st Public Hearing	Mon.	04/24	7:30 pm
Budget Work Session – Recreation/Museum	Wed.	04/26	7:30 pm
Four Cities Meeting (Greenbelt)	Thurs.	04/27	7:30 pm
Budget Work Session – Public Safety	Mon.	05/01	7:30 pm
Work Session – ACE Student Award Ceremony	Wed.	05/03	7:30 pm
Regular Meeting	Mon.	05/08	7:30 pm
Budget Work Session – Green Ridge House	Wed.	05/10	7:30 pm
Budget Work Session – Planning	Mon.	05/15	7:30 pm
Budget Work Session – Recognition Groups	Wed.	05/17	7:00 pm
Regular Meeting – 2nd Public Hearing/Constant Yield Tax Rate	Mon.	05/22	7:30 pm
Budget Work Session – Final Budget Review	Wed.	05/24	7:30 pm
No Meeting – City Holiday – Memorial Day	Mon.	05/29	
Work Session – County Council Representatives (tentative)	Wed.	05/31	7:30 pm

This schedule is subject to change. For confirmation, call 301-474-8000. Regular and Special meetings and Work Sessions are open to the public. If special accommodations are required for any disabled person, please call 301-474-8000 or 301-474-3870 no later than 10 a.m. on the meeting day. Deaf individuals are advised to use Video Relay Services (VRS) at 711 or e-mail banderson@greenbeltmd.gov to reach the City Clerk. Unless otherwise noted, meetings will be held in the Council Chambers in the Municipal Building (MB) at 25 Crescent Road and virtually by Zoom. Zoom meeting information for public participation is posted on the City's website at www.greenbeltmd.gov on the meeting calendar.

Bonita Anderson, City Clerk

CITY OF GREENBELT, MARYLAND
25 Crescent Road, Greenbelt, MD 20770-1891

4/13/2023 10:23 AM

Ready to be scheduled:
Closed Session *(Cable Ordinance)*
Parke Crescent Apartment Complex
Virtual Meetings Accessibility for Blind and Visually Impaired
Walk-way Light Fixture
Prince George's County Council
Space Study
City Contracting Policy
Greenbelt East HOAs/COAs
Hotels

For later scheduling:
Zoning Enforcement
Parkway Apartment Owners/GHI *(parking)*
Northway Fields Master Plan
City Manager Updates (Jan, Pre-budget; July & Sept/Oct)
Meeting with County on Transportation Plan
Department of Permitting, Inspections & Enforcement (DPIE)
Museum Plan
Bernard Penney *(Memorial Donation in honor of Leonie Penney)*
Potential Bond Referendum/Capital Financing
Cemetery Plans
MARC Train Service/ MDOT
Arts & Entertainment District
Street Lights (Pepco)

Annual														
Advisory Group Chairs	7/22													
Franklin Park at Greenbelt Station Mgmt.	12/21	12/22												
Greenbelt Center HOAs	3/23													
Greenbelt East HOAs and COAs/Greenbelt East Advisory Coalition	4/22													
Greenbelt Homes, Inc.	8/22													
Greenbelt Station HOA/Verde Apts.	8/22													
School Board Member	9/21	2/23												
State Highway Administration	11/20	11/22												
Biennial														
Beltsville Ag. Research Center	8/18	11/22												
Beltway Plaza	9/22													
NASA/GSFC	3/22	4/23												
Greenbelt Business Alliance	10/22													
Greenbelt Park NPS	1/22	3/23												
Greenway Shopping Center	12/20	2/23												
Religious/Spiritual Organizations	6/22													
Twice a Year														
County Council Person and At Large Members														
Meetings as Needed														
Apartments	4/21													
Comcast/Verizon	3/21													
Greenbelt Office Parks														
Greenbelt Watershed Groups	10/19													
Hotels														
PEPCO/WSSC	2/22													
Prince George’s Economic Development Corp.	11/21													
Prince George’s Planning Board	10/19													
Roosevelt Center Owner	8/20													
University of Maryland	4/15													
WMATA/PGDPW&T (Semi-Annual)	5/22													
Newly Elected/Appointed Officials (Presentation of a Council Regular Meeting)														
County Executive														
School Board CEO														
State’s Attorney	1/23													