CITY COUNCIL WORK SESSIONS AGENDA

Budget Work Session – Public Works/Capital Projects
Greenbriar Terrace Room
7600 Hanover Parkway

Wednesday, April 17, 2019
7:30 PM

Work Session Packet -
Agenda

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

Capital Projects
CapitalFunds.pdf

Public Works
PublicWorks.pdf
Public Works Budget Reports.pdf
Diversion Table.pdf

Recreation (Parks)
Recreation - Parks.pdf

Miscellaneous - (Greenbelt Connection)
Miscellaneous - Greenbelt Connection.pdf

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: April 17, 2019
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section:

Subject:
Capital Projects

Suggested Action:

Attachments:
CapitalFunds.pdf

CAPITAL PROJECTS LISTING AND PRIORITIZATION PROCESS

In preparation of the FY 2020 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 2020 reflect a strategy that maintains the city's transportation 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 2019, it is estimated that $1,846,500 will be spent across these funds. For FY 2020, a total of $6,453,000 is appropriated. Below is a table which illustrates the city's total Capital expenditures across these funds.

Capital Expenditures	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
Fund Name						
Capital Projects Fund	$758,918	$734,375	$3,555,600	$1,325,400	$3,642,600	
Building Capital Reserve	701,070	536,010	441,000	209,900	819,600	
2001 Bond Fund	0	0	0	0	0	
Greenbelt West	0	36,114	1,086,000	183,000	1,850,000	
CDBG Fund	0	115,400	128,200	128,200	140,800	
TOTAL CAPITAL EXPENDITURES	**$1,459,988**	**$1,421,899**	**$5,210,800**	**$1,846,500**	**$6,453,000**	**$0**

EXPENDITURE SUMMARY AND TABLE OF CONTENTS

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 2020 is $820,000. The projects proposed in FY 2020 are listed below. The fund is projected to end the year with a balance of $346,470.

2) The city's Program Open Space (POS) estimated balance as of June 30, 2019 is projected to be $660,600. The funds are budgeted 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 $70,000

This funding is to continue implementing the recommendations of the pedestrian/bicycle master plan. The City received a $50,000 Maryland Department of Transportation Bikeways Grant which requires a City match. These funds are being used to conduct the Hanover Parkway Bikeways Feasibility Study.

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 $634,700

Based on a review of City streets, it is proposed to resurface Ivy Lane ($477,400), Frankfort Drive ($137,300) and funds for City-wide base repair ($20,000).

4. Miscellaneous Concrete Repairs $50,000

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

   These funds are for the installation of a second dog park, once a location is identified and approved.

7. **Land Acquisition...$400,000**

   Funds are budgeted to acquire additional park land/open space as parcels are identified and approved by Council. These funds come from Program Open Space.

8. **Playground Improvements... $66,900**

   This project would replace the playground at 2 Court Research. A Community Parks & Playground grant is being sought to fund this project.

9. **Lake Dam Repair.. $2,285,000**

   The City has been notified by the State of Maryland that major repairs need to be made to the Greenbelt Lake Dam. The City entered into an agreement with the State of Maryland to complete these repairs in a phased manner over a four year period. Phase 1 was completed in FY 2017. However it cost more than anticipated and revealed problems with the project which required a redesign in FY 2018. The funds budgeted for FY 2020 are for the remaining three phases. The City received voter approval in 2017 to borrow funds from the Maryland Department of the Environment to cover this project.

10. **Tennis Court Color Coat.. $70,000**

    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 this cost.

TOTAL PROPOSED EXPENDITURES.. $3,642,600

CAPITAL PROJECTS FUND						
	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
BALANCE AS OF JULY 1	**$340,540**	**$411,474**	**$215,874**	**$384,770**	**$311,170**	
REVENUES						
State and County Grants						
442104 Program Open Space	$0	$0	$380,000	$127,000	$452,500	
442123 Comm. Parks & Plygds	0	0	51,700	51,700	50,200	
442111 Md. Hist Trust	0	0	21,500	29,500	0	
442122 State Bond Bill	0	0	285,000	0	285,000	
442126 MEA Water Quality Loan	0	0	2,000,000	0	2,000,000	
442XXX MDOT - Bikeways	0	0	0	0	50,000	
Miscellaneous						
443103 Chesapeake Bay Trust	73,850	0	0	113,100	0	
470103 Interest on Investments	2,882	7,671	2,000	3,500	3,500	
480301 Playground Agreements	3,120	0	0		16,700	
480301 Community Legacy	0	0	0	0	0	
480301 Contributions	0	0	0	12,000	0	
490000 General Fund Transfer	750,000	700,000	815,000	915,000	820,000	
TOTAL REVENUE & FUND TRANSFERS	**$829,852**	**$707,671**	**$3,555,200**	**$1,251,800**	**$3,677,900**	**$0**
EXPENDITURES						
Public Safety						
921400 Animal Control K-9 Turf	$0	$0	$5,000	$5,000	$0	
Total Public Safety	**$0**	**$0**	**$5,000**	**$5,000**	**$0**	**$0**
Public Works						
New Construction						
920300 Ped./Bike Master Plan	$23,660	$0	$20,000	$20,000	$70,000	
920400 Bus Shelters/Accessibility	831	17,082	20,000	18,200	20,000	
921500 Gateway Signage	0	0	0	67,500	0	
Total	$24,491	$17,082	$40,000	$105,700	$90,000	$0
Major Maintenance						
930400 Street Survey Projects	$384,828	$488,310	$603,800	$608,800	$634,700	
930500 Misc. Concrete Repairs	40,317	39,896	50,000	50,000	50,000	
Total	$425,145	$528,206	$653,800	$658,800	$684,700	$0
Total Public Works	**$449,636**	**$545,288**	**$693,800**	**$764,500**	**$774,700**	**$0**

CAPITAL PROJECTS FUND	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Recreation and Parks						
New Construction & Land Acquisition						
920700 Greenbrook Trails	$0	$0	$16,000	$0	$16,000	
920800 Second Dog Park	0	0	30,000	0	30,000	
932200 Attick Park Master Plan	10,367	8,304	0	300,000	0	
929900 Land Acquisition	0	0	380,000	0	400,000	
Total	$10,367	$8,304	$426,000	$300,000	$446,000	$0
Major Maintenance						
930900 Playground Improv.	$11,970	$171,157	$51,700	$51,700	$66,900	
931900 Dam Repair	286,701	9,626	2,285,000	55,700	2,285,000	
539205 Sculpture Repair	0	0	39,500	90,500	0	
930600 Outdoor Pool	0	0	54,600	58,000	0	
Tennis Courts	0	0	0	0	70,000	
932200 Stream Valley Bridges	244	0	0	0	0	
Total	$298,915	$180,783	$2,430,800	$255,900	$2,421,900	$0
Total Recreation and Parks	**$309,282**	**$189,087**	**$2,856,800**	**$555,900**	**$2,867,900**	**$0**
TOTAL EXPENDITURES	**$758,918**	**$734,375**	**$3,555,600**	**$1,325,400**	**$3,642,600**	**$0**
BALANCE AS OF JUNE 30	**$411,474**	**$384,770**	**$215,474**	**$311,170**	**$346,470**	**$0**

SUMMARY OF CAPITAL PROJECTS

	Total Cost FY 2020 - FY 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Project Name						
Pedestrian/Bike Master Plan	$150,000	$70,000	$20,000	$20,000	$20,000	$20,000
Bus Shelters/Accessibility Study	100,000	20,000	20,000	20,000	20,000	20,000
Gateway Signage	120,000	0	120,000	0	0	0
Street Improvements	4,034,700	634,700	700,000	800,000	900,000	1,000,000
Miscellaneous Concrete	280,000	50,000	50,000	60,000	60,000	60,000
Greenbrook Trails	16,000	16,000	0	0	0	0
Second Dog Park	30,000	30,000	0	0	0	0
Aquatic & Fitness Center	80,000	0	30,000	50,000	0	0
Community Center	171,000	50,000	121,000	0	0	0
Land Acquisition	400,000	400,000	0	0	0	0
Playground Improvements	386,900	66,900	80,000	80,000	80,000	80,000
Buddy Attick Improvements	170,000	0	20,000	50,000	50,000	50,000
Greenbelt Lake Dam Repair/Water Quality Improv.	2,585,000	2,285,000	0	0	150,000	150,000
Regrade Hanover Parkway Swales	25,000	0	0	25,000	0	0
Greenbelt Theater	549,600	549,600	0	0	0	0
Tennis Court Color Coats	70,000	70,000	0	0	0	0
Police Station	371,300	163,900	180,600	26,800	0	0
Municipal Building	43,500	0	0	43,500	0	0
Youth Center	218,400	0	0	218,400	0	0
Energy Efficiency Improvements	56,100	56,100	0	0	0	0
Total	**$9,801,400**	**$4,462,200**	**$1,341,600**	**$1,393,700**	**$1,280,000**	**$1,380,000**

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
- Youth Center Renovation
- Community Center—Wall of Honor
- Springhill Lake Recreation Center Addition/ Middle School Plans
- 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
- Community Center—MPR Kitchen
- Design Intersection Improvements at MD 193 and Lakecrest Drive.

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 Schrom Hills Park building. 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
Youth Center	19,600
Springhill Lake Recreation Center	8,900
Schrom Hills Buildings	2,200
Attick Park Restrooms	600
Municipal Building	18,000
Police Station	15,900
Public Works Facility	30,400
Animal Shelter	900
Greenbelt Theater	6,400
Subtotal	191,900
City Facility	
(not responsible for maintenance)	
Green Ridge House	49,000
Total	240,900

BUDGET COMMENTS

1) It is proposed to replace HVAC Equipment and the boiler at the Police Station at a cost of $163,900.
2) $549,600 is budgeted to replace the roof ($153,500), the HVAC System ($366,100) and associated items ($30,000) in the auditorium at the Greenbelt Theatre.
3) The city is a Maryland Smart Energy Community and has been awarded over $385,000 in recent years for energy efficiency improvements. The City was awarded $50,000 in FY 2020 to upgrade lighting at the Youth Center and the Public Works facility.
4) $50,000 is budgeted to renovate and reconfigure the space at the Community Center formerly occupied by an adult day care center.

BUILDING CAPITAL RESERVE FUND Fund 102	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
BALANCE AS OF JULY 1	($32,650)	($363,922)	($1,122)	($174,739)	$321,761	
REVENUES						
Miscellaneous						
442104 Program Open Space	$169,798	$382,385	$0	$121,700	$0	
442125 MD Energy Admin. (MEA)	100,000	0	44,800	58,500	50,000	
480301 Pepco Rebates	0	7,808	0	0	0	
470103 Interest on Investments	0	0	0	0	0	
490000 General Fund Transfer	100,000	335,000	400,000	500,000	475,000	
TOTAL REVENUE & FUND TRANSFERS	**$369,798**	**$725,194**	**$444,800**	**$680,200**	**$525,000**	**$0**
EXPENDITURES						
Municipal Building	$13,092	$0	$0	$0	$0	
Public Works	$9,235	$0	$0	$0	$0	
Police Station	$0	$0	$0	$0	$163,900	
Recreation						
620 Recreation Centers	$18,645	$0	$0	$0	$0	
650 Aquatic & Fitness Center	26,005	461,088	65,000	65,000	0	
660 Community Center	532,043	30,186	0	3,600	50,000	
Total Recreation	$576,693	$491,274	$65,000	$68,600	$50,000	$0
Non-Departmental						
Reserves Study	$0	$0	$0	$25,000	$0	
Theater	0	0	320,000	6,100	549,600	
Energy Efficiency	102,050	44,736	56,000	84,000	56,100	
Total Non-Departmental	$102,050	$44,736	$376,000	$115,100	$605,700	$0
TOTAL EXPENDITURES	**$701,070**	**$536,010**	**$441,000**	**$183,700**	**$819,600**	**$0**
BALANCE AS OF JUNE 30	($363,922)	($174,739)	$2,678	$321,761	$27,161	$0

2001 BOND FUND

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

BUDGET COMMENTS

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

2001 BOND FUND

2001 BOND FUND	Total Thru 6/30/17	FY2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
BALANCE AS OF JULY 1		($1,028,670)	$0	$0	$0	
REVENUES						
442122 State Bond Bill	$308,000	$0	$0	$0	$0	
442124 Maryland Comm. Legacy	48,750	0	0	0	0	
442125 MD Heritage Area Auth.	80,000	0	0	0	0	
480499 Partners In Preservation	75,000	0	0	0	0	
442199 State Grant - Rain Shelter	2,500	0	0	0	0	
443125 Prince George's Cnty. Council	116,000	0	0	0	0	
443199 County Storm Water Grant	50,000	0	0	0	0	
470103 Interest on Investments	502,602	0	0	0	0	
485001 2001 Bond Proceeds	3,500,000	0	0	0	0	
490000 Transfer from Bldg. Cap. Res.	100,000	0	0	0	0	
490000 Transfer from General Fund	1,175,000	1,028,670	0	0	0	
490000 Transfer from Debt Service	232,000	0	0	0	0	
490000 Transfer from Special Projects	20,000	0	0	0	0	
Contributions	517	0	0	0	0	
TOTAL REVENUES	**$6,210,369**	**$1,028,670**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES						
539201 Public Works Facility	$4,961,068	$0	$0	$0	$0	
539311 Springhill Lake Rec. Center	7,000	0	0	0	0	
539317 Greenbelt East Projects	498,655	0	0	0	0	
539318 Theatre Renovation	1,772,316	0	0	0	0	
TOTAL EXPENDITURES	**$7,239,039**	**$0**	**$0**	**$0**	**$0**	**$0**
FUND BALANCE AS OF JUNE 30	**($1,028,670)**	**$0**	**$0**	**$0**	**$0**	

GREENBELT WEST INFRASTRUCTURE FUND

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

BUDGET COMMENTS

1) A payment of $1.3 million was received in February 2014. An additional payment of $500,000 was received in April 2016. These payments are in accord with the covenants in the Greenbelt Station South Core development agreement.
2) Construction of townhomes began in the South Core as of spring 2014 and apartments began in 2015.
3) Funds are budgeted in FY 2020 for the WMATA Trail.
4) Unless additional revenues are received through development of the North Core, this fund will be exhausted.

GREENBELT WEST INFRASTRUCTURE FUND	Estimated Project Total	Trans. Thru FY 2018	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
BALANCE AS OF JULY 1			**$1,782,009**	**$1,840,438**	**$1,758,438**	
REVENUES						
Greenbelt Station Payments ($3,578,000)						
South Core Share	$1,949,000	$1,916,509	$516,000	$0	$0	
North Core Share	1,639,000	0	0	0	0	
General Fund Transfer (TIF)	0	0	0	0	0	
Special Taxing District	0	0	0	0	0	
Miscellaneous	0	152,468	0	20,000	0	
State Bond Bill	0	0	75,000	0	75,000	
Chesapeake Bay Trust	0	0	56,000	56,000	0	
Interest	0	34,575	5,000	25,000	20,000	
TOTAL REVENUES	**$3,588,000**	**$2,103,552**	**$652,000**	**$101,000**	**$95,000**	**$0**
EXPENDITURES						
North/South Connector Road		$121,749	$0	$44,300	$0	
Cherrywood Streetscape	500,000	3,591	86,000	130,500	0	
Cherrywood Sidewalk	278,000	0	0	0	0	
Public Recreation Facilities ($2,000,000)						
Rec. Facility Master Plan	50,000	41,533	0	8,200	0	
Other	1,950,000	0	0	0	0	
Police Station Addition	500,000	96,241	0	0	0	
Interpretive Center/Trails	300,000	0	1,000,000	0	1,850,000	
Public Art	10,000	0	0	0	0	
TOTAL EXPENDITURES	**$3,588,000**	**$263,114**	**$1,086,000**	**$183,000**	**$1,850,000**	**$0**
FUND BALANCE AS OF JUNE 30		$1,840,438	$1,348,009	$1,758,438	$3,438	$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-44 (FY 2019), the city was awarded funds to reconstruct Breezewood Drive ($128,200) from Springhill Lane to Edmonston Road
2) For PY-45 (FY 2020), the city applied for funds to reconstruct Breezewood Drive ($140,800) from Cherrywood Terrace to and including the Cherrwood Lane intersection.

COMMUNITY DEVELOPMENT BLOCK GRANT	Total Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
REVENUES						
441000 Grants from Federal Gov't.						
Program Year 3 through 38	$3,746,598					
PY - 39	44,725					
PY - 39R	0					
PY - 40	173,165					
PY - 41	75,000					
PY - 42	116,250	$116,250				
PY - 43	0					
PY - 44	128,240		$128,200	$128,200		
PY - 45	140,835				$140,800	
TOTAL REVENUES	**$4,424,813**	**$116,250**	**$128,200**	**$128,200**	**$140,800**	**$0**
EXPENDITURES						
Program Year 3 through 38	$3,746,598					
Springhill Lake Rec. Center Lot (PY-39)	0					
Accessible Greenbelt (PY-39)	44,725					
Springhill Lake Rec. Center (PY-39R)	0					
Springhill Lake Rec. Center (PY-40)	140,000					
Youth Mentoring Program (PY-40)	33,165					
Springhill Drive Improvements (PY-41)	75,000					
Breezewood Drive Improvements (PY-42)	116,250	$115,400				
PY-43	0					
Breezewood Drive Improvements (PY-44)	128,240		$128,200	$128,200		
Franklin Park Street Improvements (PY-45)	140,835				$140,800	
TOTAL EXPENDITURES	**$4,424,813**	**$115,400**	**$128,200**	**$128,200**	**$140,800**	**$0**

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date:
Submitted by: Shaniya Lashley-Mullen
Submitting Department:
Item Type: Work Session Item
Agenda Section:

Subject:
Public Works

Suggested Action:

Attachments:
PublicWorks.pdf

Public Works Budget Reports.pdf

Diversion Table.pdf

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

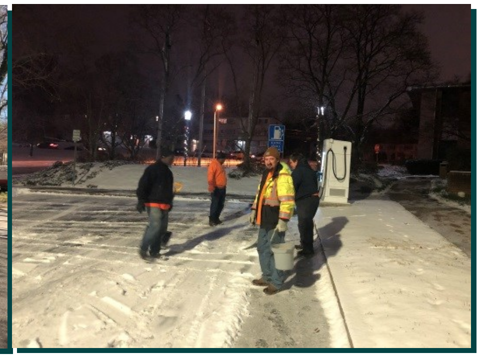
- Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.
- Implement environmental improvements and sustainability practices throughout the city.
- Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational 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

- Using Capital Projects funds, resurfaced Hanover Drive, Ora Glen Drive from Hanover Parkway to Morrison Drive, and Ridge Road from Plateau Place to Research Road.
- Using Community Development Block Grant funds, resurfaced Breezewood Drive from Springhill Lane to Edmonston Road.
- Constructed a new ADA compliant bus stop on Springhill Lane.
- Reviewed 28 site plans for ADA improvements at bus stops in Greenbelt East and Franklin Park; these improvements are part of a Prince George's County grant program.
- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.

- Painted white line parking spaces on Ridge Road, Ora Glen Drive, Breezewood Drive and the library and Youth Center parking lots.
- Painted yellow curbs in the Lakeside development and Ridge Road.
- 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 75 new No Parking signs and various other traffic signs to meet the new reflective requirements.
- Installed 21 thermoplastic crosswalks.
- Repainted handicap symbols for parking areas in the library parking lot and on Ridge Road.
- Centerlines were painted on Hanover Drive, Ora Glen Drive and Ridge Road.
- Applied crack sealant on various roads in the wintertime.
- Provided snow and ice removal by plowing and spreading salt on the 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.

- Installed, relocated and changed batteries on Speed Sentries as needed.
- Provided street cleaning service a minimum of eight times to the Four Cities Coalition.

Action Steps/Management Objectives

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

- Renewed Maryland Smart Energy Community (MSEC) designation.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the city has calculated its reduction in generation of greenhouse gases (carbon footprint) by 64.8% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued working with successful offerer for the solar farm project developing a term sheet agreement, confidentiality agreement and Power Purchase Agreement (PPA). Project is scheduled to be completed in the Spring of 2021.
- 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 1,627 tons of refuse and 2,830 tons of recyclables during the year to obtain a recycling rate of 63% in FY 2018. For FY 2019, it is estimated the recycling rate will continue around 60%.
- Continued with the separate hard plastic and “odd metals” recycling collection on Fridays with the “white goods” collection.
- Started collecting TerraCycle items for Upcycling from the Buddy Attick Park TerraCycle station.
- Handed out 85 replacement recycling bins to customers.
- Hosted meetings with the MD/DC Compost Council. Continued selling composting bins through the grant from Backyardcomposting.org.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY 2018, 11.4 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2018, 0.2 tons of expanded polystyrene (block Styrofoam), and 17.43 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 for the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.

- Participated in America Recycles Day 2018, proclaiming November as "Recycling Month." A recycling display was set up in the Community Center during the month of October; electronics recycling, shredding, and donation drop off events were held in October.
- Provided extra recycling and compost bins for various events. Conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Greenbelt Blues Festival, youth events at the Greenbelt Community Center and the Labor Day Festival.
- Worked with Maryland Environmental Service's tub grinder, grinding yard and storm debris, and Christmas trees at Northway Fields to create mulch. In FY 2018, 1,354 tons of yard waste were processed.
- Reapplied to be an EPA Green Power Partner. The city is getting all its electricity from wind generated power. A photovoltaic solar system at Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at 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.
- Secured the position of Sustainability/ Environmental Intern. The intern started in January 2019.
- Hosted numerous environmental events including caging of trees to protect them from beavers, protecting trees from climbing English Ivy, food forest maintenance and composting promotion.
- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- Through the Public Works booth at the Labor Day Festival, promoted energy efficiency, composting and recycling. Thermal Leak Detectors and Kill-a-Watt meters were made available to be borrowed from Public Works.
- Participated in Earth Hour organized by the World Wildlife Fund to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event.

- 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.
- Created a map of Christmas tree collection sites for the city website.
- The MSEC-MEA grant (Phase V) was finalized, and $58,500 was reimbursed to the city. The SHL Recreation Center photovoltaic system is functional.
- The MSEC-MEA grant (Phase VI) award was for $15,000 for an electric vehicle (EV) charging station at the Public Works facility, and funds toward the purchase of an electric car.
- Applied for and was awarded $50,000 from MSEC-MEA grant (Phase VII) to upgrade lighting at the Youth Center and Public Works.

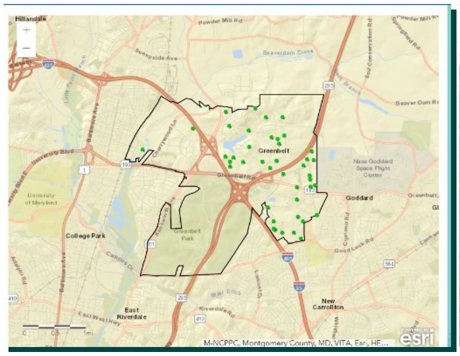
Action Steps/Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 20% by 2020. (Goal set as part of city's participation with Council of Governments - COG).
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- 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.

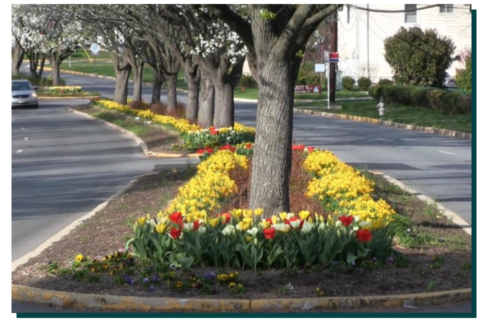
Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.

Accomplishments

- Reapplied and received status to continue being a certified Tree City USA organization.
- Celebrated National Public Lands Day by organizing an environmental improvement at Dora Kennedy French Immersion School by installing a native pollinator garden and by using mulch from Northway Field to cover eroded soil to reduce storm water pollution and provide a safe play area.
- Participated in Parkdale High School Community Reference Instruction program providing work experience contributing to the vocational development of young adults.




- Constructed native bee housing at Buddy Attick Park.
- Retrofitted bio-retention at Springhill Lake Recreation Center with an underdrain to mitigate storm water and debris from back-flowing on to permeable pavement parking lot.
- Assisted the engineer with the design for the Greenbelt Dam project.
- Planted 180 new trees in parks and street right-of-ways.
- Worked with Davey Resource Group and the Advisory Committee on Trees (ACT) on finalizing the Tree Master Plan for city-wide tree management.
- Pruned low limbs on mature trees on streets and in parks at Mandan Road, Parkway, Boxwood, Greenspring developments, Mathew Street, Ora Glen Drive and the Lakewood development.
- Identified and removed 45 hazardous or dead trees.
- Provided maintenance to remove brush and dead trees at Buddy Attick Park, Schrom Hills Park, and behind the tennis courts on Braden Field.
- Serviced citizens' tree and limb pick-up requests every Thursday.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscaped areas around the city.
- Celebrated Arbor Day with a tree planting on parkland behind 56 Court of Crescent.
- Celebrated Earth Day at Greenbelt Station by picking up litter on the Indian Creek Trail and surrounding woodlands.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted over 6,000 annuals and 2,000 various bulbs in landscaping on streets and around buildings.

- Provided routine maintenance of the 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.
- Designed and planted 24 annual beds twice a year for Fall/Summer color.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and in the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Performed regular playground safety inspections and maintenance to assure equipment and play areas remained in good condition.
- Provided routine maintenance and inspection of Greenbrook Lake.
- Prepared soccer, football, baseball and kickball fields for league play.
- Constructed and installed infield mix box on Braden Field #1.
- Added additional infield mix and graded infields at Braden Field #1 and the Little League Field.
- Replaced seven roofs on picnic shelters at Buddy Attick Park.
- Replaced two batting cage nets on Braden Field #1.
- Repaired masonry at Schrom Hills Park grill.
- Utilizing a boom mower, right-of-ways, roadsides, and other city properties were kept clear of underbrush, briars and overgrown vegetation.
- Picked up leaves from residents and city parks with the leaf vacuum and took them to Northway Field for composting.
- Installed four Adopt-A-Trees and one Adopt-A-Bench per citizen requests.
- Delivered 100 picnic tables to residents and city events.

- Revitalized eight picnic tables with new wood surfacing at Buddy Attick Park.
- Replenished wood chips at seven playgrounds as required by playground standards for impact cushioning for falls.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts, tennis courts, bus stop shelters and the skate park.
- Installed a new playground at 8 Court Southway using Community Parks and Playground funding.

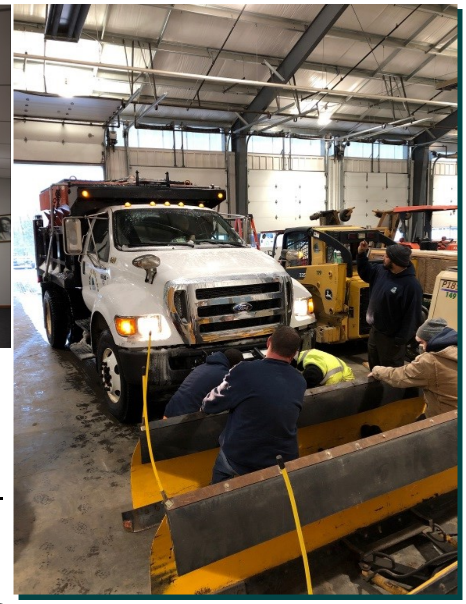
Action Steps/Management Objectives

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

Support and maintain all city facilities and vehicles.

Accomplishments

- Worked with a consultant to complete the Facility Reserve Study. This study provides an infrastructure replacement schedule with costs.
- Applied for and obtained a MSEC-MEA grant (Phase V) of $58,500 to purchase and install solar panels at Springhill Lake Recreation Center. The photovoltaic system was completed and a real-time web based monitoring system is in place.
- Provided inspection and project management to replace the heat exchanger and associated piping for the three boilers located at the Aquatic & Fitness Center that were installed in FY 2018.
- Installed 14 new LED light fixtures in the Council Room, and received a Pepco rebate for $1,204 leaving the total cost of the fixtures at $14.
- Replaced siding on the Animal Control Facility.



- Replaced pipe hangers for CPVC piping in mechanical rooms.
- Made repairs to seating, bathroom tile and doors at the Greenbelt Theater.
- Performed monthly preventive maintenance on all HVAC equipment.
- Worked with the mechanical engineer to finalize construction drawings, specifications and request for proposals for the Greenbelt Theater HVAC and roof replacement projects.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 40 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. There were 349 new work orders for repairs generated in calendar year 2018.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Performed monthly evening checks of all street and park lights.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 127 vehicles and 55 pieces of equipment.
- Installed a GPS device in one additional Public Works vehicle.
- Purchased and maintained police vehicles.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, serviced plows and salt spreaders.

- Performed maintenance of all tractors, leaf vacuums and small equipment.
- Inspections of aerial lifts were completed and are in compliance.
- 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 in addition to performing essential daily maintenance in all city buildings.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- Began providing daily cleaning at the Greenbelt Theater.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

Action Steps/Management Objectives

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

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

Accomplishments

- Sponsored environmental service-learning volunteer opportunities for middle school, high school, college students and Boy and Girl Scout troops. Provided unpaid internships to college and graduate school students. Regular volunteer groups include Capital Care Inc., Parkdale High School and James Duckworth School. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop the social skills needed to be successful in the workplace.
- Partnered with the Anacostia Watershed Society to host the Prince George's County Watershed Stewards Academy.

- Partnered with Chronolog, a local startup, to obtain and install photo monitoring stations at Buddy Attick Park.
- Finished the zero waste prototype station for the theater and filmed an informational video to educate movie-goers on how to properly separate recyclable, compostable and landfill waste.
- Partnered 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.
- Partnered with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling and Shredding events.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2019 by leading volunteer tree protection from beavers and invasive English Ivy at Buddy Attick Park.
- Celebrated National Trails Day 2019 by leading a volunteer trails restoration work day at Schrom Hills Park.
- Cooperatively worked with the Labor Day Festival Committee regarding event scheduling, booth setup and the cleanup of carnival grounds for the Labor Day Festival.
- Collaboratively worked with the Recreation Department to help with the setup and cleanup of special events, including the Labor Day Festival, 4th of July, Fall Fest and Festival of Lights.

- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event is to educate the community on Public Works activities including energy efficiency and sustainability.

- Organized a Composting for Beginners workshop held at Public Works.
- Partnered with the Prince George's County Department of the Environment, M-NCPPC and other local organizations to host a pollinator conservation conference.

- Contracted, oversaw and assisted with the Fourth of July fireworks 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.

- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system for the Veterans Day and Memorial Day ceremonies in Roosevelt Center.
- Performed liaison duties for ACT, Forest Preserve Advisory Committee, Green ACES and the Green Team.

- Hung 11 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market on 27 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.
- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 7,081 trips in calendar year 2018 to local shopping centers, restaurants and doctor appointments.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the city's service.

- Installed holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the Tree Lighting Ceremony.
- Delivered and set up stage risers 15 times for various events.
- Dug plots for one grave and one urn at the City Cemetery and placed headstones.
- Lowered and raised the flags at the Municipal Building in honor of the fallen.
- Provided bi-weekly wood chip delivery for the new 3-bin composting station at Springhill Lake Recreation Center for Zero Waste, and periodical to Greenbelt Garden Club.
- Held vermicomposting workshops and distributed free in-home vermicomposting kits to Prince George's County residents in partnership with the Zero Waste Circle.
- Performed outreach and education on recycling and sustainability at the Stinger Ghaffarian Technologies Safety Day, the Rotary Club, Anacostia River Festival, and to Roosevelt Center merchants.
- Generated public service announcements for recycling CFLs and fluorescent tubes, recycling at Buddy Attic Park, TerraCycling, what can be taken to MOMs, various recycling events, and Electronics Recycling.
- Prepared comments for the county's new zoning ordinance to include community composting.
- Met with Beltway Plaza representatives to make recommendations on how to recycle at Beltway Plaza.

Action Steps/Management Objectives

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

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

Accomplishments

The Director attended:

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

Assistant Director of Operations attended:

- American Public Works Association Congress, Maryland Municipal League Public Works Summer Conference, COG Built Environment and Energy Advisory Committee (BEEAC), UMD Basic Drainage, and UMD Asphalt Resurfacing.

Assistant Director of Parks:

- Recertified as an Arborist through the International Society of Arboriculture.
- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Attended the Mid-Atlantic Nursery Trade Show, 26th Annual Urban and Community Forestry workshop, Asian Tiger Mosquito workshop, and Chesapeake Green 2019 a Horticulture Symposium.

Sustainability Coordinator:

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Solar, Climate, Energy and Environment Policy Committee (CEEPC).
- Attended Baltimore Washington Partners for Forest Stewardship (BWPFS) quarterly meetings, monthly MD-DC Compost Council steering group phone meetings, CMON (Composting Municipalities Organizing Now) meetings, Prince George's County annual Green Summit, quarterly Environmental Action Council meetings organized by the county, the Annual Trash Summit/Transforming Communities by the Alice Ferguson Foundation, Prince George's Collaboration Meeting, SWANA Waste Con, Asian Tiger Mosquito workshop, and Sustainable Maryland Certified Leadership Training on Growing the Community Forest.

- Attended EPA Sustainable Materials Management, Compost Collaborative and Community Solar webinars.

Environmental Coordinator:

- Attended National Capital Region Partnership for Regional Invasive Species Management workshop, 26th Annual Urban and Community Forestry workshop, intermediate ArcGIS Online and ArcGIS Desktop training, Central Maryland Leadership Training 2018, and Esri Federal GIS conference.
- Received Commercial Driver's License Class B and Maryland Roadside Tree Care Expert certification.

Public Works Employees:

- All Public Works employees received Storm water Pollution Prevention training.
- Three employees took playground inspection training.
- Three employees took a playground maintenance course.
- Nine employees attended Arborist Training.
- Two employees attended the 26th Annual Urban and Community Forestry Workshop.
- One employee attended the Northeast Organic Farming Association Accreditation Course in Organic Land Care.
- Three employees took supervisory training courses.

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.

ISSUES AND SERVICES FOR FY 2020

INFRASTRUCTURE SPENDING

Infrastructure is usually silent and forgotten — until the power goes off, the water leaks, the equipment stops working or when a road becomes unsafe. Then the catastrophic questions fly: How could this happen? Why wasn't the equipment upgraded? What if things keep falling apart? But at the end of the day, the whole discussion begins and ends with, "How do we finance infrastructure improvements?"

Projects at this time continue to be funded on a "pay as you go" basis. This fiscal year, the department completed the Facility Reserve Study which collected data, established an equipment life cycle, a replacement schedule and replacement cost estimates for each facility. The new asset management system identifies all equipment, its 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 the city plan for capital project expenditures into the future for its facilities. Alternative funding may be needed to catch up and keep up with associated costs.

The development of an asset management system for preventive maintenance of streets was another area of focus for the department this fiscal year. The department completed a comprehensive street condition evaluation using state of the art video imagery. All Berwyn Heights and Greenbelt streets were evaluated and categorized by condition. Street data was provided to the consultant for both Berwyn Heights and Greenbelt using our GIS technology. Once completed, the imagery and data was analyzed and downloaded into a separate GIS layer.

Funding for street resurfacing has been underfunded for years. Public Works believes that a minimum of a mile of street should be resurfaced every year. Greenbelt currently maintains 25 miles of streets and if one mile of street was resurfaced in a year, it would put Greenbelt on a 25 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 25 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 improve tracking 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.

TREE MASTER PLAN

Creating a unique sense of place for any community involves many factors, from the physical location to the emotions and perceptions people experience while in the space. A tree master plan is another factor that can shape the image or perception of a community. The intentional and functional design of uniformly spaced trees provides an organized structure in the landscape. This better suits the environment as the design provides a sense of comfort, safety and aesthetics in the road networks.

A street's primary function is to serve as a transportation and utility corridor. Street trees may be secondary, but are essential in bridging the gap from a street to a pedestrian friendly corridor that is safer, attractive, more livable and accessible to all users in the city. Street trees help shape the image of the community.

Implementing the Tree Master Plan is the first step to fulfilling these needs and creating a sense of place unique to Greenbelt. In order to succeed, the Tree Master Plan needs to select the best trees for the specified locations based on guidelines, and implement the best maintenance practices for them to prosper.

The Tree Master Plan was established to help guide the city and provide a strategy for future tree replacement and 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, ensure proper species selection and identify gaps in the tree canopy.

The department now faces the challenge of implementing the plan by following and prioritizing tree pruning, tree removal and recommended tree species replanting to maintain healthy and safe trees on city land and public streets. The Tree Master Plan is a reasonable, responsible, and necessary way to make the city more aesthetically pleasing and to reduce tree-related problems.

ENERGY EFFICIENCY/SUSTAINABILITY

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the state and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city's participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2018 shows the city has reduced its carbon footprint 67% from 2005 levels and its electrical consumption by 14% from 2012 levels. Progress on these goals will vary over the years.

Maryland Energy Administration MSEC Phase I grant monies ($63,800) were used to upgrade lighting in the Indoor and Outdoor Pool, Youth Center Gym and Springhill Lake Recreation Center Gym with energy efficient LED lighting fixtures. Phase II grant monies ($80,000) were used to replace all interior and exterior lights at the Police Station, and interior and exterior lights for building #2 at Public Works. Phase III grant monies ($100,000) were utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. Staff replaced those fixtures with more energy efficient fixtures and installed occupancy sensors and other controls to help produce energy savings. The Phase IV grant application was denied. Phase V grant monies ($58,500) were utilized for the installation of solar panels on the roof at the Springhill Lake Recreation Center. This project was finalized in FY 2019 and is currently generating electricity, helping to offset the electricity usage from the grid at the Springhill Lake Recreation Center. For Phase VI grant monies ($15,000) were utilized to install an EV charging station at Public Works. For Phase VII, the city was awarded $50,000 which will be used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. Currently, the city has solar panels on the Springhill Lake Recreation Center roof. The solar panels are producing renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Solar Task Force resulting in a successful offeror being awarded the project. The department is currently working on finalizing legal documents for construction. Once the solar farm array is complete, the city's 20% renewable energy goal will be satisfied.

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. Three electric vehicles were purchased in 2018 and one more is being proposed in FY 2020.

STAFFING/REORGANIZATION

Additional staff is not being proposed for FY 2020. However, with additional responsibilities of maintaining Greenbelt Station South Core right-of-ways and park areas, it will require the department to take on additional responsibilities when they come on line. Demands such as the Sustainable Maryland Certified created a "Green Team" which has increased workload. Further, 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 2019, the department failed 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 2020 has been submitted and the department is hopeful to secure an Environmental Intern. Even without the Intern position, the department continues to create numerous volunteer opportunities in environmental stewardship in the community. The department continues to support and develop internships for high school and college students. In FY 2018, over 4,616 volunteer hours were logged on various activities supporting the department.

In FY 2016, a summer help program at Public Works was re-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 it 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 using new software and technology.

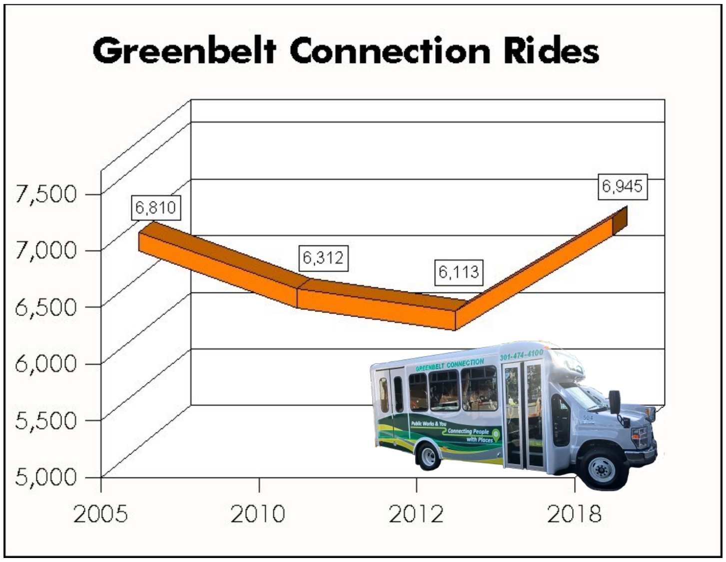
GREENBELT STATION DEVELOPMENT

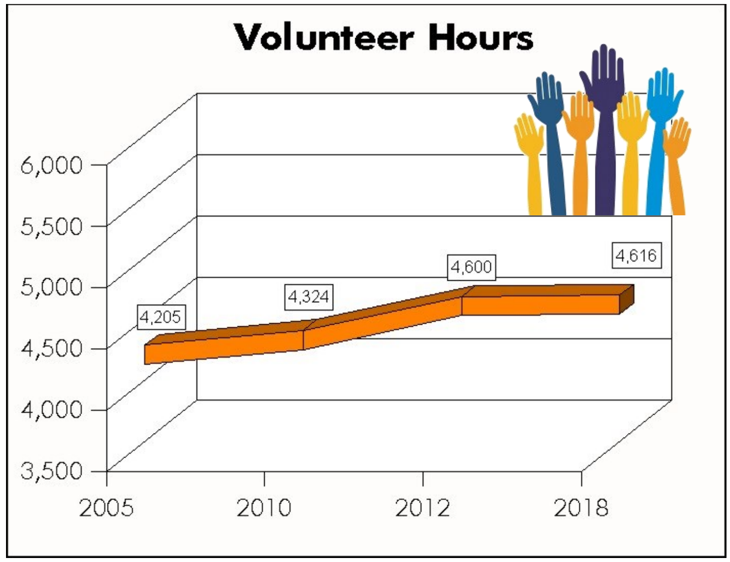
As construction of residential units nears completion in Greenbelt Station South Core, staff will continue to outreach, connect, and communicate with Greenbelt Station residents to promote and coordinate city services.

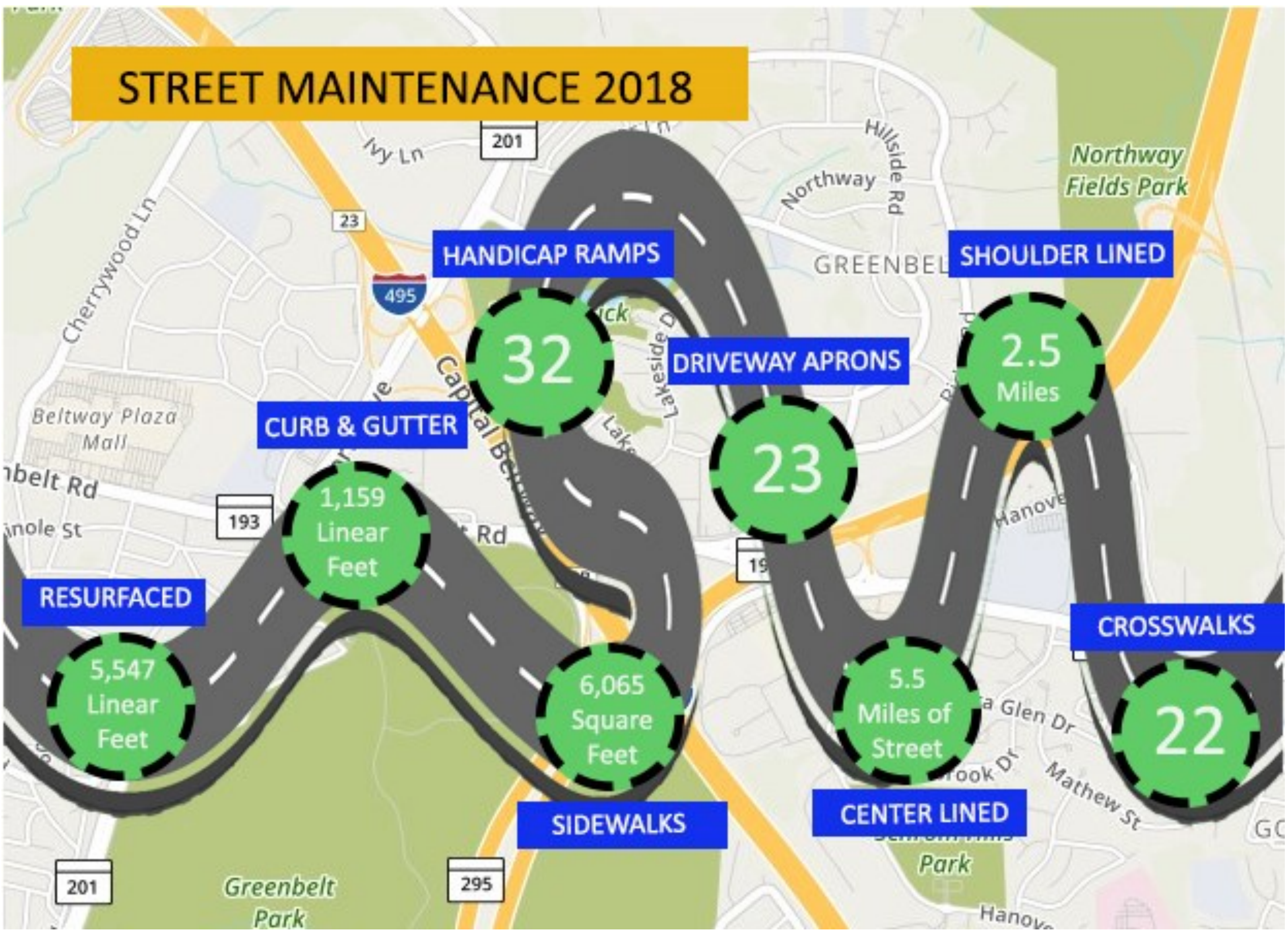
Currently, the department is providing services for Central Park and the Indian Creek trail. It is anticipated that several streets in Greenbelt Station will be turned over for maintenance next fiscal year. As additional services come on-line, additional resources will be required to address both immediate and long-term challenges. With the addition of roadways, paths, bridges and landscaping, a strategy will need to be developed to address budgetary constraints with regards to additional manpower and equipment. Equipment has already been purchased to help with the maintenance of paths and streets, which include a pickup truck with a "V" plow and an additional skid steer loader. Street and trail maintenance including snow removal and salting are a few of the budget line items that will be affected.

Notes...

PUBLIC WORKS DASHBOARD







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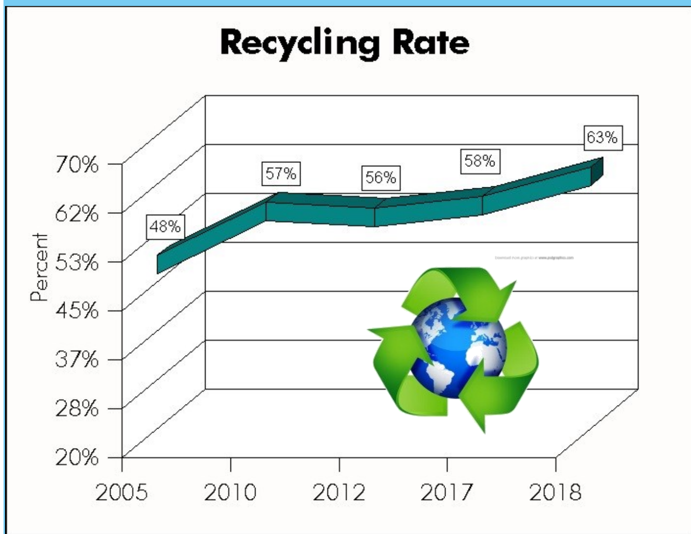
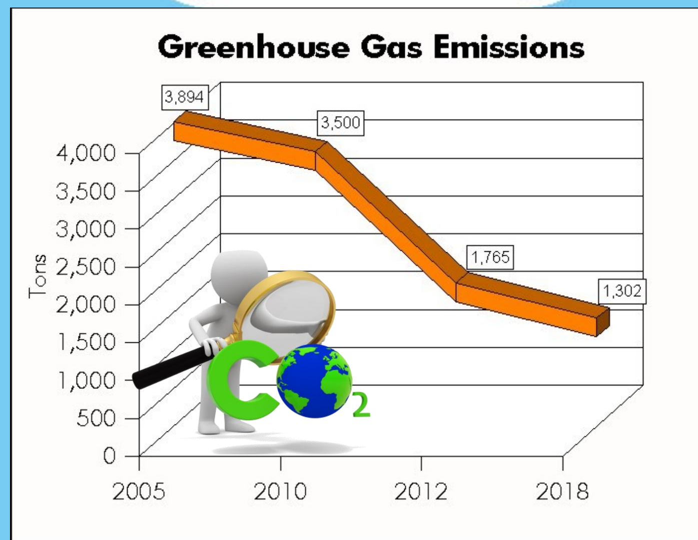
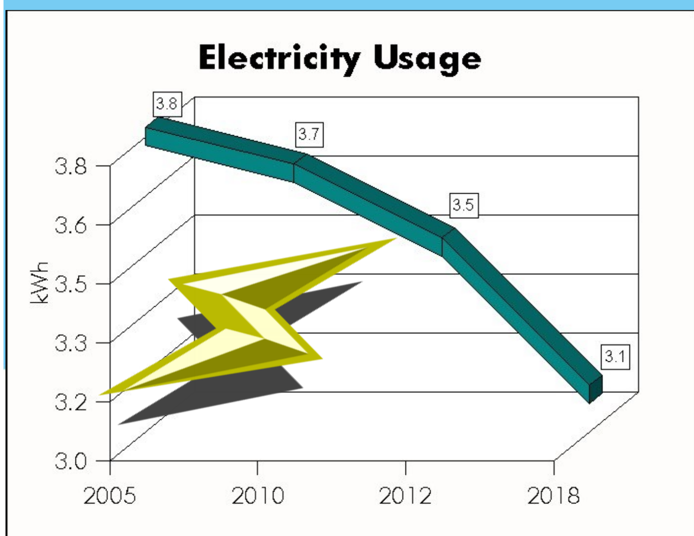
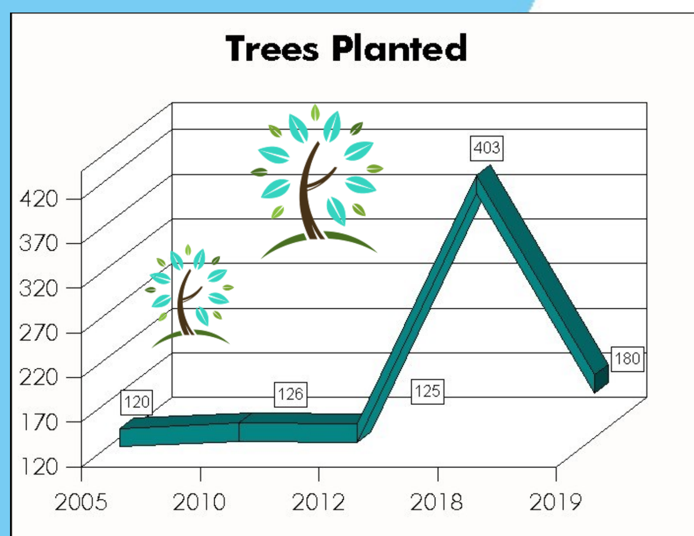
PUBLIC WORKS DASHBOARD









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 COG eCO2	2010 Actual	2012 Benchmark MSEC Energy Reduction	2018 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,111,032
Natural Gas Usage (Therms)	139,718	129,357	128,412	115,520
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,302
Recycling Rate	48%	57%	56%	63%
Landfill Tonnage	2,165	1,703	1,714	1,627
Alternative Fuel Vehicles	9	9	8	20
Gallons of Fuel Used (Fiscal Year)	105,936	98,194	108,313	95,048

HIGHLIGHTS

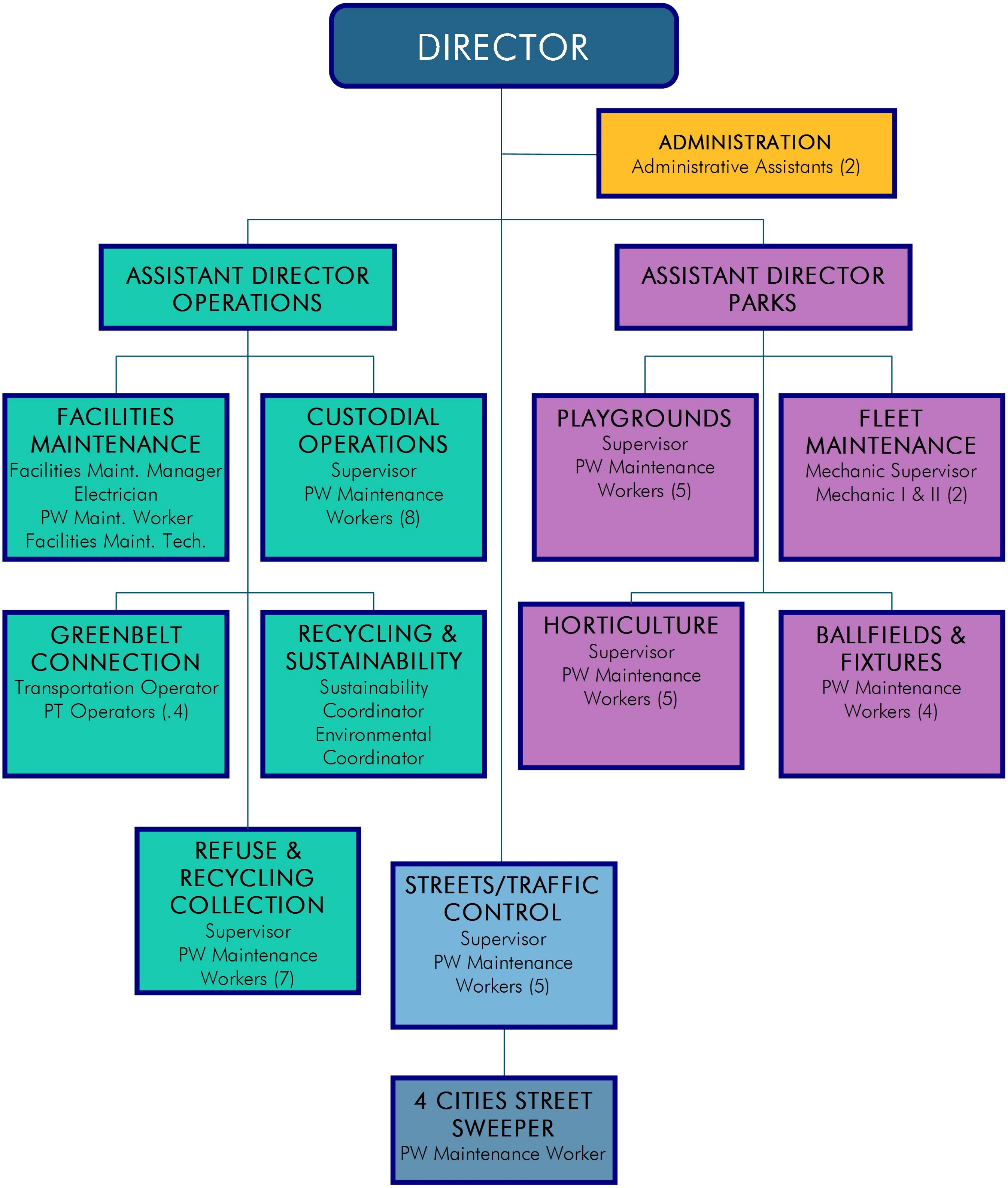
- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city's carbon foot print has been reduced 67% since 2005, exceeding the state's and COG's goals.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

PERSONNEL STAFFING

	Grade	Auth. FY 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
410 Administration					
Director	GC-26	1	1	1	
Assistant Director - Operations	GC-22	1	1	1	
Assistant Director - Parks	GC-22	0	1	1	
Superintendent of Parks	GC-20	1	0	0	
Sustainability Coordinator II	GC-15	1	1	1	
Administrative Assistant II	GC-13	2	2	2	
Environmental Coordinator	GC-12	1	1	1	
Total FTE		7	7	7	0
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	
Electrician II	GC-14	1	1	1	
Maintenance Worker VI	GC-13	1	1	1	
Facilities Maintenance Technician	GC-13	1	1	1	
Total FTE		4	4	4	0
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	
Maintenance Worker II & III	GC-5 & 7	7	8	8	
Total FTE		8	9	9	0
420 Fleet Maintenance					
Mechanic Supervisor	GC-16	0	1	1	
Vehicle Mechanic I & II	GC-12 & 14	3	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 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
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					
Maintenance Worker II, III, IV & V	GC-5, 7, 9 &11	4	4	4	
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		54	55	55	0
Non-Classified					
Connection - Custodial Operations		0.4	0.4	0.4	
Summer Help		1.2	1.6	1.6	
Total Public Works Non-Classified		1.6	2.0	2.0	0.0
Total Public Works FTE (Classified & Temp)		55.6	57.0	57.0	0.0

PUBLIC WORKS ORGANIZATIONAL CHART



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	$511	$488	$500	$500	$500	
180 Municipal Building	28,530	32,860	27,200	27,200	28,500	
220 Community Development	888	637	1,000	600	1,000	
310 Police	196,405	131,790	163,600	145,000	165,000	
330 Animal Control	571	520	1,000	1,500	1,000	
410 Public Works Administration	606,844	657,911	767,700	784,200	799,200	
420 Maintain Equipment	76,584	71,970	84,000	85,000	86,000	
440 Street Maintenance	400,408	478,575	475,000	471,000	481,000	
445 Street Cleaning	45,398	50,598	53,500	55,500	57,500	
450 Waste Collection	310,180	354,482	387,000	382,000	385,000	
460 City Cemetery	3,453	4,067	2,500	2,500	2,500	
470 Roosevelt Center	47,438	55,973	88,800	90,500	92,000	
610 Recreation Administration	461	165	500	500	500	
620 Recreation Centers	116,856	126,942	150,000	135,000	153,800	
650 Aquatic & Fitness Center	65,246	79,842	80,000	85,000	85,000	
660 Community Center	188,283	130,102	165,000	145,000	155,000	
690 Special Events	57,238	44,955	51,000	43,000	48,000	
700 Parks	647,759	606,873	729,000	690,000	742,000	
920 Greenbelt Connection	70,547	70,469	71,000	73,100	73,100	
Total	$2,863,598	$2,899,220	$3,298,300	$3,217,100	$3,356,600	$0

PUBLIC WORKS SALARY BREAK DOWN	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
Base Pay	$2,758,545	$2,783,999	$3,161,300	$3,093,300	$3,226,600	$0
Overtime	105,053	115,221	137,000	123,800	130,000	
Total	$2,863,598	$2,899,220	$3,298,300	$3,217,100	$3,356,600	$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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Community Questionnaire Scores	2011	2013	2015	2017
Building Maintenance	4.16	4.20	4.08	4.04
Volunteer Hours (Calendar Year)	4,680	4,616	4,700	4,700
Full Time Equivalents (FTE)				
Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	8	8	9	9
Non-Classified	1.2	1.2	2.0	2.0

MANAGEMENT OBJECTIVES

- With the possible retirement of a number of longtime employees, continue to review how the department is organized.
- Reduce the city's greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.
- Explore opportunities for solar energy (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Provide training opportunities for staff in their fields of expertise.
- Implement inventory of buildings and building systems as a first step in developing a capital reserves program.

BUDGET COMMENTS

1) The increase in Salaries, line 01, and Employee Benefits, line 28, since FY 2017 is due to filling the Assistant Director position and adding an Environmental Coordinator.
2) The increase in Membership & Training, line 45, reflects additional training costs in the department including the Assistant Director - Operations and Assistant Director - Parks.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$454,838	$486,337	$588,000	$615,000	$620,000	
06 Repair/Maintain Building	147,408	166,427	173,700	163,200	173,200	
27 Overtime	4,598	5,147	6,000	6,000	6,000	
28 Employee Benefits	414,081	453,484	495,500	508,800	566,900	
Total	$1,020,925	$1,111,395	$1,263,200	$1,293,000	$1,366,100	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$5,010	$5,470	$3,900	$3,900	$3,900	
33 Insurance	8,418	7,715	8,700	7,500	8,200	
38 Communications	13,290	13,213	14,500	12,800	13,000	
39 Utilities						
Electrical Service	21,583	28,576	24,500	28,000	28,000	
Gas Service	7,113	10,936	9,700	9,200	9,000	
Water & Sewer	12,366	13,706	13,000	13,000	13,000	
Heating Oil	3,390	4,427	3,500	3,500	3,800	
45 Membership & Training	15,664	14,409	15,200	13,700	16,200	
46 Maintain Building & Structures	23,483	25,384	31,900	31,900	32,900	
48 Uniforms	6,468	6,850	7,800	7,800	7,800	
49 Tools	2,038	2,981	2,600	2,600	2,600	
53 Computer Expenses	5,139	5,271	5,300	5,300	6,800	
55 Office Expenses	8,275	7,657	8,900	8,500	8,500	
58 Special Program Expenses	1,225	848	1,000	1,000	1,000	
69 Awards	5,798	4,930	6,000	6,000	6,000	
Total	$139,261	$152,374	$156,500	$154,700	$160,700	$0
TOTAL PUBLIC WORKS ADMINISTRATION	**$1,160,186**	**$1,263,769**	**$1,419,700**	**$1,447,700**	**$1,526,800**	**$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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Vehicles				
Police	69	69	71	71
Parking Enforcement	0	2	2	2
Animal Control	2	2	2	2
Public Works	21	21	22	22
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration/CARES	1	2	2	2
Community Development	6	4	4	4
Total	123	124	127	127
Equipment				
Police	3	3	3	3
Public Works	8	9	10	10
Parks	16	16	16	16
Snow Plows	16	16	17	17
Salt Spreaders	8	8	9	9
Total	51	52	55	55
Alternative Fuel Vehicles & Equipment by Fuel Type				
Hybrid	10	13	13	13
Natural Gas	3	3	3	2
Electric	1	1	4	5
Total	14	17	20	20
Average Vehicle Age (in years)				
Public Works	11.3	11.3	10.5	9.8
Waste Collection	5.2	6.8	6.2	6.4
Street Sweeper	n/a	n/a	10.0	11.0
Parks	8.0	9.0	9.5	8.9
Average Equipment Age (in years)				
Public Works	22.0	23.1	18.6	19.6
Parks	16.8	17.0	15.2	16.5
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) The Repairs & Maintenance portion of line 50 shows that the cost to maintain vehicles is expected to remain stable.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	$76,584	$71,970	$84,000	$85,000	$86,000	
28 Employee Benefits	49,957	63,083	67,500	83,500	98,200	
Total	$126,540	$135,053	$151,500	$168,500	$184,200	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$5,785	$6,514	$6,600	$7,800	$8,400	
49 Tools	4,499	3,680	4,000	4,000	4,000	
50 Motor Equipment						
Repairs & Maintenance	66,445	56,206	63,000	55,500	63,000	
Vehicle Fuel	21,913	25,445	27,000	30,000	30,000	
53 Computer Expenses	5,121	5,121	5,400	5,400	5,400	
Total	$103,763	$96,966	$106,000	$102,700	$110,800	$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	**$230,304**	**$232,019**	**$257,500**	**$271,200**	**$295,000**	**$0**

STREET MAINTENANCE

Public Works crew members repair and maintain 25 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	2011	2013	2015	2017
Street and Sidewalk Maintenance	4.04	n/a	n/a	n/a
Street Maintenance	n/a	4.23	4.11	4.11
Sidewalk Maintenance	n/a	3.91	3.80	3.83
Lighting	3.82	3.99	3.96	3.89
Snow Removal	4.25	4.33	4.26	4.19
Traffic Control	3.99	3.94	3.92	3.77
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	$14,852	$15,779	$17,378	$22,069
Motor Vehicles Registered	15,156	15,447	15,500	15,550
Street Resurfacing (linear feet)	5,117	5,547	5,675	3,400
Curb and Gutter (linear feet)	1,293	1,159	2,085	1,865
Sidewalk Construction (square feet)	12,032	6,065	14,799	10,500
Handicap Ramps Constructed	31	32	49	35
Driveway Aprons	20	23	25	15
Miles of Streets Centerlined	6.0	5.5	2.2	5.0
Miles of Shoulder Lined	2.0	2.5	1.2	3.0
Number of Crosswalks				
# Painted Annually	3	10	4	5
#Thermo-taped	10	12	21	12
Full Time Equivalents (FTE)	6	6	6	6

MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Annually check all centerline, crosswalk, stop line, bike lane and other street markings to confirm they are kept at appropriate safety levels.

- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions using GIS technology.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.

BUDGET COMMENTS

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

EXPENDITURES FOR STREETS - ALL BUDGETS	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
440 Street Maintenance	$828,897	$935,698	$979,600	$944,300	$975,700	
Capital Projects Fund	384,828	488,310	603,800	608,800	634,700	
Community Dev. Block Grant	112,063	115,400	128,200	128,200	140,800	
TOTAL EXPENDITURES	$1,325,788	$1,539,408	$1,711,600	$1,681,300	$1,751,200	$0
REVENUE SOURCES FOR STREET EXPENDITURES	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
422100 Highway Taxes (1)	$370,421	$393,519	$433,400	$433,400	$550,400	
Community Dev. Block Grant	189,623	116,250	128,200	128,200	140,800	
General City Revenues	765,744	1,029,639	1,150,000	1,119,700	1,060,000	0
TOTAL REVENUES	$1,325,788	$1,539,408	$1,711,600	$1,681,300	$1,751,200	$0
NOTES: (1) Expenditures for street maintenance must exceed these revenues.						

STREET MAINTENANCE Acct. No. 440	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	$90,368	$116,246	$120,000	$110,000	$120,000	
08 Rpr/Maintain Streets & Sidewalks	71,657	104,169	102,000	105,000	105,000	
11 Snow and Ice Removal	35,199	79,730	70,000	70,000	70,000	
12 Leaf Collection & Brush Removal	81,506	94,881	80,000	90,000	90,000	
13 Storm Sewer & Ditch Maint.	13,616	6,887	12,000	15,000	15,000	
15 Street Landscaping	106,911	75,372	90,000	80,000	80,000	
27 Overtime	1,151	1,290	1,000	1,000	1,000	
28 Employee Benefits	132,761	147,286	175,200	148,800	164,700	
Total	$533,169	$625,861	$650,200	$619,800	$645,700	$0
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	$627	$565	$700	$500	$500	
34 Other Services	65,164	78,525	73,200	78,000	78,000	
35 Street Line Painting	6,287	4,250	6,000	6,000	6,000	
39 Utilities						
Electrical Service	153,359	155,977	158,000	154,000	154,000	
46 Maintain Building & Structures	1,619	1,215	1,000	1,000	1,000	
49 Tools	6,771	6,367	6,200	6,200	6,200	
59 Traffic Signs & Paints	17,218	20,115	19,500	21,500	19,500	
60 Road & Paving Materials	8,570	9,658	11,000	10,000	11,000	
61 Chemicals	13,572	14,039	33,000	28,000	33,000	
62 Storm Drain Materials	4,374	2,921	2,000	1,000	2,000	
63 Landscaping Supplies	15,549	15,821	15,800	15,300	15,800	
64 Lighting Fixtures & Supplies	2,618	385	3,000	3,000	3,000	
Total	$295,728	$309,837	$329,400	$324,500	$330,000	$0
TOTAL STREET MAINTENANCE	**$828,897**	**$935,698**	**$979,600**	**$944,300**	**$975,700**	**$0**

Notes...

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	2011	2013	2015	2017
Street Cleaning	4.23	4.24	4.18	4.14
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven #199	7,686	7,813	2,500	1,000
Total Hours Driven #197	n/a	n/a	900	1,500
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) Salary and benefits expenses shown in lines 14 and 28 are higher than past years due to a new driver starting in FY 2017.

3) Water used by the sweeper began being metered beginning in FY 2017. The expense is shown in Utilities, line 39.

FOUR CITIES STREET CLEANING Acct. No. 445	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
14 Street Cleaning	$41,807	$49,819	$50,000	$52,500	$54,500	
25 Repair/Maintain Vehicles	3,591	779	3,000	3,000	3,000	
27 Overtime	0	0	500	0	0	
28 Employee Benefits	23,967	24,959	26,100	27,200	28,200	
Total	$69,365	$75,557	$79,600	$82,700	$85,700	$0
OTHER OPERATING EXPENSES						
38 Communications	$672	$673	$700	$700	$700	
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	
48 Uniforms	342	267	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	10,775	9,819	13,000	15,000	12,300	
Vehicle Fuel	8,387	10,208	8,800	10,000	10,000	
Total	$23,776	$24,566	$26,600	$29,800	$27,100	$0
TOTAL FOUR CITIES STREET CLEANING	**$93,141**	**$100,123**	**$106,200**	**$112,500**	**$112,800**	**$0**
REVENUE SOURCES						
Revenue from Other Agencies	$59,014	$64,273	$79,700	$84,400	$84,600	
General City Revenue	34,127	35,850	26,500	28,100	28,200	
Total	$93,141	$100,123	$106,200	$112,500	$112,800	$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 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Regular Trash Collection	4.42	4.43	4.35	4.29
Recycling	n/a	4.43	4.34	4.24
Recycling - Drop Off Center	4.30	n/a	n/a	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,668	1,627	1,650	1,650
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,300	2,830	2,500	2,500
City Recycling Rate	58%	63%	60%	60%

MANAGEMENT OBJECTIVES

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

BUDGET COMMENTS

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

2) The residential refuse fee is $70 per quarter ($280 per year). Comparable yearly costs in other communities are $356 in Prince George's County, $385 in Montgomery County and $445 in Rockville.

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

WASTE COLLECTION Acct. No. 450	**FY 2017 Actual Trans.**	**FY 2018 Actual Trans.**	**FY 2019 Adopted Budget**	**FY 2019 Estimated Trans.**	**FY 2020 Proposed Budget**	**FY 2020 Adopted Budget**
PERSONNEL EXPENSES						
16 Waste Collection	$299,177	$344,739	$370,000	$370,000	$370,000	
25 Repair/Maintain Vehicles	3,493	4,827	5,000	5,000	5,000	
27 Overtime	7,511	4,917	12,000	7,000	10,000	
28 Employee Benefits	174,619	185,110	197,000	207,700	228,000	
Total	$484,799	$539,592	$584,000	$589,700	$613,000	$0
OTHER OPERATING EXPENSES						
33 Insurance	$1,978	$2,094	$2,300	$1,900	$2,100	
34 Other Services	136,329	141,969	137,500	135,500	139,500	
38 Communications	206	227	200	200	200	
48 Uniforms	2,919	2,950	3,600	3,600	3,600	
49 Tools	11,459	2,133	4,900	4,900	4,900	
50 Motor Equipment						
Repairs & Maintenance	26,402	19,617	23,400	23,000	23,400	
Vehicle Fuel	20,231	20,065	20,000	25,000	25,000	
55 Office Expenses	2,547	2,178	1,800	2,000	2,000	
58 Special Programs	0	0	0	0	0	
71 Miscellaneous	112	871	100	100	100	
Total	$202,183	$192,105	$193,800	$196,200	$200,800	$0
TOTAL WASTE COLLECTION	**$686,982**	**$731,697**	**$777,800**	**$785,900**	**$813,800**	**$0**
REVENUE SOURCES						
Service Fees	$673,628	$674,788	$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	7,800	7,200	7,200	
Sale of Recyclable Materials	4,115	5,580	5,000	5,500	5,500	
Total	**$742,532**	**$745,157**	**$749,500**	**$749,400**	**$749,400**	**$0**
Excess (Deficiency) of Revenue over Expenditure	$55,550	$13,460	($28,300)	($36,500)	($64,400)	$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	4.5%	4.5%	0.0%	0.0%	0.0%	

CITY CEMETERY

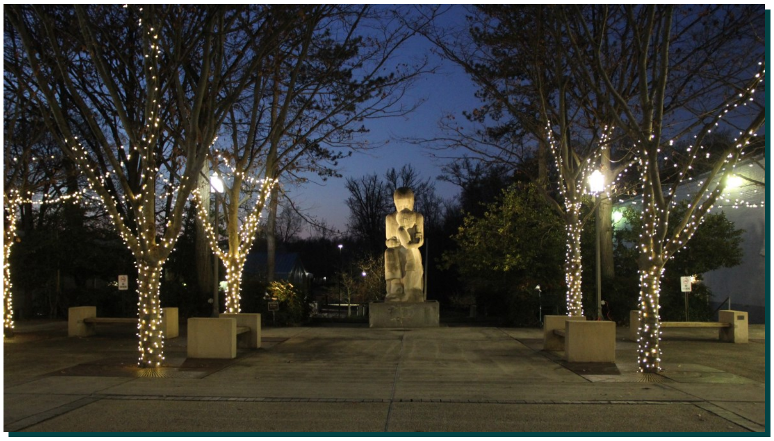
The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

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 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$3,453	$4,067	$2,500	$2,500	$2,500	
Total	$3,453	$4,067	$2,500	$2,500	$2,500	$0
OTHER OPERATING EXPENSES						
34 Other Services	$3,448	$2,875	$2,800	$2,800	$2,800	
Total	$3,448	$2,875	$2,800	$2,800	$2,800	$0
CAPITAL OUTLAY						
91 New Equipment	$427	$0	$0	$0	$0	
Total	$427	$0	$0	$0	$0	$0
TOTAL CITY CEMETERY	**$7,328**	**$6,942**	**$5,300**	**$5,300**	**$5,300**	**$0**

ROOSEVELT CENTER



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

MANGEMENT OBJECTIVES

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

BUDGET COMMENTS

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

Event	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Music	3	4	4	4
Festival	3	3	3	3
Farmers Market	28	28	28	28
Other	7	12	10	10

ROOSEVELT CENTER Acct. No. 470	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$46,141	$47,008	$81,500	$48,500	$50,000	
06 Repair/Maintain Building	922	8,788	7,000	40,000	40,000	
27 Overtime	375	178	300	2,000	2,000	
28 Employee Benefits	16,007	17,009	17,900	17,700	19,100	
Total	$63,445	$72,982	$106,700	$108,200	$111,100	$0
OTHER OPERATING EXPENSES						
38 Communications	$1,013	$1,062	$1,000	$1,000	$1,000	
39 Utilities						
Electrical Service	3,549	3,618	4,600	3,400	3,400	
Water & Sewer	3,642	3,490	4,000	4,000	4,000	
46 Maintain Building & Structures	13,803	15,199	19,300	20,600	20,100	
47 Park Fixture Expenses	658	0	500	500	500	
49 Tools	83	0	300	300	300	
Total	$22,749	$23,368	$29,700	$29,800	$29,300	$0
TOTAL ROOSEVELT CENTER	**$86,194**	**$96,351**	**$136,400**	**$138,000**	**$140,400**	**$0**

DEPARTMENT OF PUBLIC WORKS

RESERVE STUDY CAPITAL - FORECAST

IMMDIATE & REPLACEMENT RESERVE REPAIRS

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Animal Control	Exterior Ramp, Wood, Replace				$4,010	$4,010
Animal Control	Water Heater, 19.9 GAL, Replace				$1,250	$1,250
Animal Control	2 - Heat Pump, Packaged (RTU), 2 Ton, Replace				$10,062	$10,062
Animal Control	Fire Extinguisher, , Replace				$357	$357
Animal Control	Residential Appliances, Clothes Dryer, Replace				$1,102	$1,102
Aquatic Fitness Center	Veneer, 1-2 Stories, Repoint		$2,064			$2,064
Aquatic Fitness Center	Window, SF, Replace				$37,974	$37,974
Aquatic Fitness Center	Roof, Metal, Replace	$28,635				$28,635
Aquatic Fitness Center	Board/Plaster, Repair		$636			$636
Aquatic Fitness Center	Interior Floor Finish, Ceramic Tile, Replace		$15,760			$15,760
Aquatic Fitness Center	Interior Ceiling Finish, Gypsum Board/Plaster, Replace		$1,070			$1,070
Aquatic Fitness Center	Unit Heater, 5 kW, Replace		$8,708			$8,708
Aquatic Fitness Center	Exit Lighting Fixture, w/ Battery, Replace		$6,284			$6,284
Aquatic Fitness Center	Swimming Pool Gutter System, , Replace		$136,713			$136,713
Aquatic Fitness Center	Swimming Pool Heater, 562 MBH, Replace				$7,260	$7,260
Aquatic Fitness Center	Aquatics, 5 HP, Replace				$6,800	$6,800
Aquatic Fitness Center	Parking Lots, Asphalt Pavement, Seal & Stripe				$3,515	$3,515
Aquatic Fitness Center	Swimming Pool, Concrete Deck, Replace	$30,300				$30,300
Buddy Attick Lake Park	Exterior Door, Steel, Refinish		$280			$280
Buddy Attick Lake Park	Interior Floor Finish, Epoxy Coating, Prep & Paint				$2,272	$2,272
Community Center	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint	$103,538				$103,538
Community Center	Exterior Door, Steel w/ Safety Glass, Replace	$2,705				$2,705
Community Center	Roof, Built-Up, Replace	$90,720				$90,720
Community Center	Roof, Built-Up, Replace				$298,080	$298,080
Community Center	Concrete/Masonry, Prep & Paint				$72,500	$72,500
Community Center	Interior Floor Finish, Wood Strip, Refinish		$5,520			$5,520
Community Center	Interior Floor Finish, Carpet Standard-Commercial Medium-Traffic, Replace			$21,780		$21,780
Community Center	Wheelchair Lift, Install			$25,000		$25,000

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Community Center	Fan Coil Unit, 2.5 Ton, Replace		$2,757			$2,757
Community Center	5 - Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$13,815		$13,815
Community Center	2 - Exhaust Fan, Roof Mounted, 3,500 CFM, Replace				$5,526	$5,526
Community Center	Unit Heater, Electric, 10 kW, Replace				$1,974	$1,974
Community Center	Fire Alarm System, Office Building, Install				$129,800	$129,800
Community Center	Emergency/Exit Combo LED, Replace				$13,750	$13,750
Community Center	Roadways, Asphalt Pavement, Seal & Stripe				$8,740	$8,740
Community Center	Irrigation System, , Replace			$15,813		$15,813
Community Center / Boiler Room	Domestic Boiler, Gas, 520 MBH, Replace			$34,559		$34,559
Community Center / Boiler Room	Boiler, Gas, 950 MBH, Replace		$31,277			$31,277
Community Center / Boiler Room	Boiler, Gas, 950 MBH, Replace				$31,277	$31,277
Community Center / Boiler Room	2 - Chiller, Centrifugal, 81 to 100 Ton, Replace			$204,506		$204,506
Community Center / Boiler Room	Exhaust Fan, Centrifugal, 100 to 250 CFM, Replace		$890			$890
Community Center / Boiler Room	3 - Distribution Pump, Chiller & Condenser Water, 20 to 25 HP, Replace		$37,275			$37,275
Community Center / Boiler Room	(ATS), 600 V, 225 Amp, Replace		$9,689			$9,689
Community Center / Map Room	Fan Coil Unit, 2.5 Ton, Replace		$2,757			$2,757
Community Center / Roof - Above Kitchen	2 -Drycooler/Condenser, Air-Cooled, 100 Ton, Replace				$95,450	$95,450
Community Center / Roof - Above Kitchen	2 - Exhaust Fan, Roof Mounted, 3,500 CFM, Replace		$5,526			$5,526
Community Center / Roof	2 - Exhaust Fan, Roof Mounted, 3,500 CFM, Replace		$5,526			$5,526
Community Center / Roof	9 - Exhaust Fan, Roof Mounted, 3,500 CFM, Replace			$24,867		$24,867
Community Center / Room 020	Commercial Kitchen, Refrigerator, 2-Door Reach-In, Replace		$4,256			$4,256
Community Center / Room 020	Appliances, Dishwasher, Replace		$821			$821
Community Center / Room 107	Fire Suppression System, Kitchen (CO2), Replace				$4,447	$4,4
Community Center / Room 107	2 -Commercial Kitchen, Steamer, Freestanding,			$19,032		$19,032
Community Center / Room 107	Range/Oven, 6-Burner, Replace				$5,418	$5,418

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Community Center / Room 107	Icemaker, Freestanding, Replace				$6,119	$6,119
Community Center / Room 107	Refrigerator, 2-Door Reach-In, Replace				$4,256	$4,256
Greenbelt Theatre	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint				$28,700	$28,700
Greenbelt Theatre	Window, Steel Fixed 24 SF, 1-2 Stories, Replace			$6,556		$6,556
Greenbelt Theatre	Interior Floor Finish, Carpet Standard-Commercial Medium-Traffic, Replace				$14,520	$14,520
Greenbelt Theatre / Basement	Boiler, Gas, 1,000 MBH, Replace			$31,277		$31,277
Greenbelt Theatre / Basement	Chiller, Compressor, 20 Ton, Replace	$49,324				$49,324
Greenbelt Theatre / Basement	Chiller, Compressor, 15 Ton, Replace	$49,324				$49,324
Greenbelt Theatre / Basement	2 - Air Handler, Exterior, 15,000 CFM, Replace	$141,426				$141,426
Greenbelt Theatre / Projector Booth	Ductless Split System, Multi Zone, 2 1/2 TON, Replace			$3,579		$3,579
Greenbelt Theatre / Roof	Roof, Single-Ply EPDM Membrane, Replace	$157,800				$157,800
Greenbelt Theatre / Roof	Drycooler/Condenser, Air-Cooled, 20 Ton, Replace		$13,112			$13,112
Greenbelt Theatre / Roof	Drycooler/Condenser, Air-Cooled, 15 Ton, Replace		$8,640			$8,640
Greenbelt Theatre / Upper Office	Ductless Split System, Multi Zone (per 1 to 2 Ton Fan Coil Unit), Replace			$3,579		$3,579
Municipal Building	Exterior Stairs, Concrete, Replace		$3,671			$3,671
Municipal Building	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint		$20,640			$20,640
Municipal Building	Window, SF, Replace				$14,582	$14,582
Municipal Building	Roof, Built-Up, Replace		$57,024			$57,024
Municipal Building	Elevator, 2500 LB, Renovate			$108,794		$108,794
Municipal Building	Elevator Controls, 1 Car Cluster, Modernize			$11,547		$11,547
Municipal Building	Condensing Unit/Heat Pump, 4 TON, Replace				$4,620	$4,620
Municipal Building	3 - Condensing Unit/Heat Pump, 2 TON, Replace				$9,366	$9,366
Municipal Building	Split System, 2 Ton, Replace				$3,122	$3,122
Municipal Building	Furnace, 40 MBH, Replace				$2,277	$2,277
Municipal Building	Furnace, Electric, 25 MBH, Replace				$3,136	$3,136
Municipal Building	2 - Furnace, 100 MBH, Replace				$7,602	$7,602
Municipal Building	Furnace, 80 MBH, Replace				$3,801	$3,801

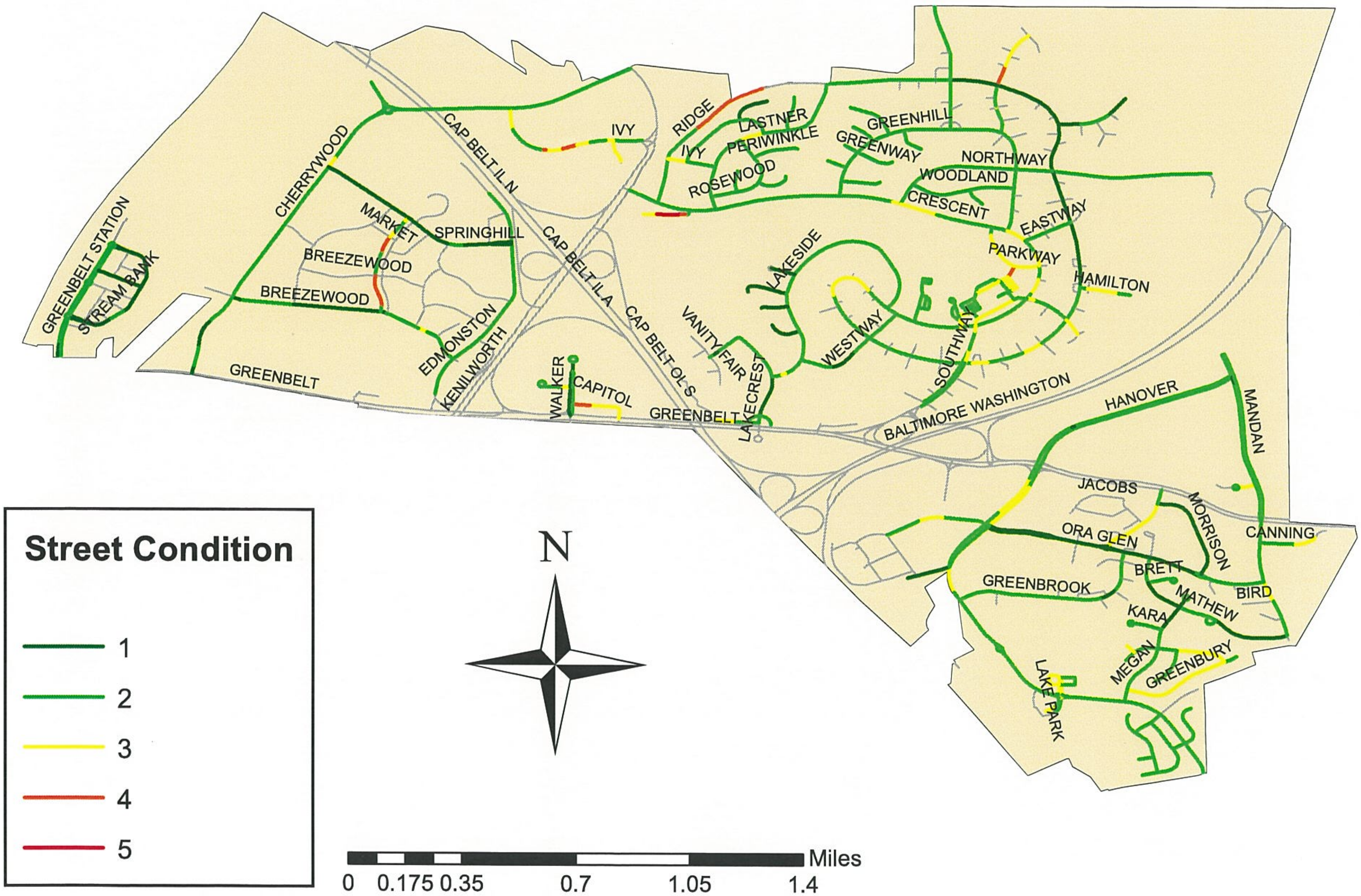
LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Municipal Building	Furnace, 40 MBH, Replace				$2,277	$2,277
Municipal Building	Replace				$9,872	$9,872
Municipal Building	Sprinkler System, Full Retrofit, Office (per SF), Renovate		$117,200			$117,200
Municipal Building	Distribution Panel, 600 AMP, Replace				$12,024	$12,024
Municipal Building	Fire Alarm Control Panel, Multiplex, Replace				$4,284	$4,284
Municipal Building	Parking Lots, Asphalt Pavement, Seal & Stripe				$3,230	$3,230
Municipal Building	Parking Lots, Asphalt Pavement, Mill & Overlay				$27,880	$27,880
Municipal Building	ADA, Elevator/Lift, Automatic Closers or Safety Stops, Cab, Renovate, Coms, Signage		$18,700			$18,700
Police Station	Interior Door, Wood, Refinish				$4,352	$4,352
Police Station	Roof, Single-Ply TPO/PVC Membrane, Replace	$159,300				$159,300
Police Station	2,000 CFM, Replace				$2,763	$2,763
Police Station	2 - Exhaust Fan, Roof Mounted, 2,000 CFM, Replace				$5,526	$5,526
Police Station	Exhaust Fan, Roof Mounted, 800 CFM, Replace				$1,769	$1,769
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	Replace				$6,075	$6,075
Police Station	Parking Lots, Asphalt Pavement, Mill & Overlay			$65,600		$65,600
Police Station	Parking Lots, Asphalt Pavement, Seal & Stripe			$7,600		$7,600
Police Station / Exterior - Garage Roof	Cooling Tower, 41 Ton, Replace				$15,917	$15,917
Police Station / Exterior - Garage Roof	Exhaust Fan, Roof Mounted, 1,501 to 2,000 CFM, Replace	$2,045				$2,045
Police Station / Exterior - Garage Roof	Exhaust Fan, Roof Mounted, 2,000 CFM, Replace	$2,763				$2,763
Police Station / Exterior - Garage Roof	Exhaust Fan, Roof Mounted, 801 to 1,000 CFM, Replace	$1,769				$1,769
Police Station / Exterior - Pit	Condensing Unit/Heat Pump, Split System, 12 Ton, Replace	$19,016				$19,0[illegible]
Police Station / Exterior - Pit	Make-Up Air Unit, 5,000 CFM, Replace	$32,063				$32,063

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Police Station / Room 104 - Sprinkler & Valve	Backflow Preventer, 0.75", Replace				$1,010	$1,010
Police Station / Room 104 - Sprinkler & Valve	Backflow Preventer, 6", Replace				$9,528	$9,528
Police Station / Room 104 - Sprinkler & Valve	Boiler Circulator Pump, 0.5 HP, Replace			$3,414		$3,414
Police Station / Room 104 - Sprinkler & Valve	Boiler Circulator Pump, 0.5 HP, Replace			$3,414		$3,414
Police Station / Room 104 - Sprinkler & Valve	Air Compressor, 2 HP, Replace	$6,612				$6,612
Police Station / Room 104 - Sprinkler & Valve	Boiler, Gas, 350 MBH, Replace			$23,841		$23,841
Police Station / Room 105 - Mechanical	Cooling Tower Water Return Pump, 2 HP, Replace			$5,273		$5,273
Police Station / Room 105 - Mechanical	Cooling Tower Water Return Pump, 2 HP, Replace			$5,273		$5,273
Police Station / Room 105 - Mechanical	Air Handler, Interior, 15,000 CFM, Replace			$41,979		$41,979
Police Station / Room 105 - Mechanical	(ATS), 600 V, 200 Amp, Replace			$9,285		$9,285
Police Station / Room 105 - Mechanical	Fire Alarm Control Panel, Multiplex, Replace			$4,284		$4,284
Police Station / Room 202 - Lobby	Drinking Fountain, Refrigerated, Replace				$1,258	$1,258
Police Station	22 - Variable Air Volume (VAV) Unit, 800 CFM, Replace	$109,648				$109,648
Police Station / Stairwell	Fan Coil Unit, 1 Ton, Replace				$1,879	$1,879
Public Works Office/Garage	CMU w/ Continuous Footings, Repair		$26,390			$26,390
Public Works Office/Garage	Window, Steel Fixed 12 SF, 1-2 Stories, Replace				$40,231	$40,231
Public Works Office/Garage	Exterior Door, Steel, Refinish			$420		$420
Public Works Office/Garage	Garage Door Opener, Belt Drive, 0.5 HP, Replace				$8,824	$8,824
Public Works Office/Garage	Parking Lots, Asphalt Pavement, Seal & Stripe			$9,500		$9,500
Public Works Office/Garage	Fences & Gates, Chain Link Gate Opener, Replace			$1,569		$1,569
Public Works Office/Garage	Engineer, Structural, Foundations, Design		$6,500			$6,500
Office/Garage / BLDG 1: Mechanic Shop Parts Area	Packaged Terminal Air Conditioner (PTAC), 12,001 BTUH, Replace				$2,757	$2,757

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Public Works Office/Garage / BLDG 3: Ceiling	Gutters & Downspouts, Aluminum w/ Fittings, Replace		$5,000			$5,000
Schrom Hills Park	Surface, 1-2 Stories, Prep &	$10,000				$10,000
Schrom Hills Park	Exterior Door, Steel, Refinish		$350			$350
Schrom Hills Park	Roof, Asphalt Shingle, Replace		$8,550			$8,550
Schrom Hills Park	Interior Wall Finish, General Surface, Prep & Paint			$2,175		$2,175
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	Replace			$2,603		$2,603
Schrom Hills Park	Unit Heater, Electric, 1 to 2 kW, Replace				$1,096	$1,096
Schrom Hills Park	Distribution Panel, 208 Y, 120 V, 400 Amp, Replace				$9,488	$9,488
Schrom Hills Park	Replace			$2,025		$2,025
Schrom Hills Park	Parking Lots, Asphalt Pavement, Mill & Overlay		$1,640			$1,640
Schrom Hills Park	Parking Lots, Asphalt Pavement, Seal & Stripe				$15,200	$15,200
Schrom Hills Park	Play Surfaces & Sports Courts, Wood Chips, 3" Depth, Replace			$6,480		$6,480
Schrom Hills Park / Restroom - Mens	2 - Cabinet Heater, Electric, Replace		$6,360			$6,360
Springhill Lake Rec Center	Roof Access Ladder, Steel, Replace		$2,070			$2,070
Springhill Lake Rec Center	Shakes/Shingles, 1-2 Stories, Replace		$4,014			$4,014
Springhill Lake Rec Center	Backflow Preventer, 2 INCH, Replace		$2,603			$2,603
Center	Replace		$1,014			$1,014
Springhill Lake Rec Center	Water Heater, 120 GAL, Replace				$11,218	$11,218
Springhill Lake Rec Center	Packaged Unit (RTU), 12 TON, Replace				$22,713	$22,713
Springhill Lake Rec Center	Sprinkler System, Full Retrofit, School (per SF), Renovate		$55,625			$55,625
Springhill Lake Rec Center	Safety Switch, 400 Amp, Replace				$9,056	$9,056
Springhill Lake Rec Center	Fire Alarm Control Panel, Multiplex, Replace		$4,284			$4,284
Springhill Lake Rec Center	Defibrillator, Cabinet Mounted, Replace				$1,410	$1,41[illegible]
Springhill Lake Rec Center	Play Surfaces & Sports Courts, Asphalt, Seal & Stripe				$504	$504
Youth Center	Veneer, 1-2 Stories, Repoint		$20,640			$20,640

LOCATION NAME	DESCRIPTION	2018	2019	2020	2021	TOTAL
Youth Center	Window, SF, Replace		$5,258			$5,258
Youth Center	Roof, Fiberglass Rigid Steep, Replace	$217,170				$217,170
Youth Center	Air Compressor, 2 HP, Replace	$6,612				$6,612
Youth Center	Compressed Air Dryer, , Replace	$5,077				$5,077
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, 3.5 TON, Replace	$4,129				$4,129
Youth Center	Condensing Unit/Heat Pump, 3 TON, Replace	$3,579				$3,579
Youth Center	Air Handler, 1200 CFM, Replace	$6,340				$6,340
Youth Center	Fan Coil Unit, 2 TON, Replace	$2,757				$2,757
Youth Center	Replace	$9,414				$9,414
Youth Center	Air Handler, 4000 CFM, Replace	$13,371				$13,371
Youth Center	Fan Coil Unit, 2 TON, Replace	$2,757				$2,757
Youth Center	2 - Packaged Unit (RTU), 9 TON, Replace	$37,108				$37,108
Youth Center	Packaged Unit (RTU), 12 TON, Replace	$22,713				$22,713
Youth Center	Sprinkler System, Full Retrofit, School (per SF), Renovate		$122,500			$122,500
Youth Center	Parking Lots, Asphalt Pavement, Seal & Stripe				$7,030	$7,030
Youth Center	Pedestrian Pavement, Sidewalk, Concrete Sections/Small Areas, Replace	$950				$950
	TOTALS:	**$1,387,134**	**$798,349**	**$729,820**	**$1,096,308**	**$4,011,611**

Street Inventory 2018



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	2018	2017	2016	2015	2014
Mon - Fri	January	437	415	298	33	364
Saturday		52	42	68	87	73
Sunday		100	83	64	87	99
Total		589	540	430	207	536
Mon - Fri	February	398	393	343	332	348
Saturday		85	64	49	85	90
Sunday		103	88	96	44	93
Total		586	545	488	461	531
Mon - Fri	March	439	454	410	384	381
Saturday		90	74	55	88	90
Sunday		119	94	95	101	112
Total		648	622	560	573	583
Mon - Fri	April	396	438	311	406	446
Saturday		45	80	67	62	58
Sunday		115	99	82	86	94
Total		556	617	460	554	598
Mon - Fri	May	434	521	449	408	435
Saturday		42	74	48	78	67
Sunday		81	85	31	131	105
Total		557	680	528	617	607
Mon - Fri	June	405	496	496	449	424
Saturday		61	55	53	66	75
Sunday		92	70	95	82	126
Total		558	621	644	597	625
Mon - Fri	July	454	400	486	303	405
Saturday		62	72	89	76	80
Sunday		97	111	100	83	97
Total		613	583	675	462	582
Mon - Fri	August	454	371	515	399	333
Saturday		45	66	62	74	94
Sunday		101	70	79	104	137
Total		600	507	656	577	564
Mon - Fri	September	401	423	477	342	393
Saturday		48	69	54	65	74
Sunday		91	92	88	74	99
Total		540	584	619	481	566
Mon - Fri	October	477	471	407	353	331
Saturday		46	62	65	82	56
Sunday		102	116	105	82	78
Total		625	649	577	517	465
Mon - Fri	November	420	418	410	291	311
Saturday		59	42	61	60	75
Sunday		110	80	94	110	81
Total		589	540	565	461	467
Mon - Fri	December	427	402	400	359	354
Saturday		56	71	62	54	72
Sunday		137	115	79	92	64
Total		620	588	541	505	490
Mon - Fri Grand Total		**5,142**	**5,202**	**5,002**	**4,059**	**4,525**
Saturday Grand Total		**691**	**771**	**733**	**877**	**904**
Sunday Grand Total		**1,248**	**1,103**	**1,008**	**1,076**	**1,185**
Total All Trips		**7,081**	**7,076**	**6,743**	**6,012**	**6,614**

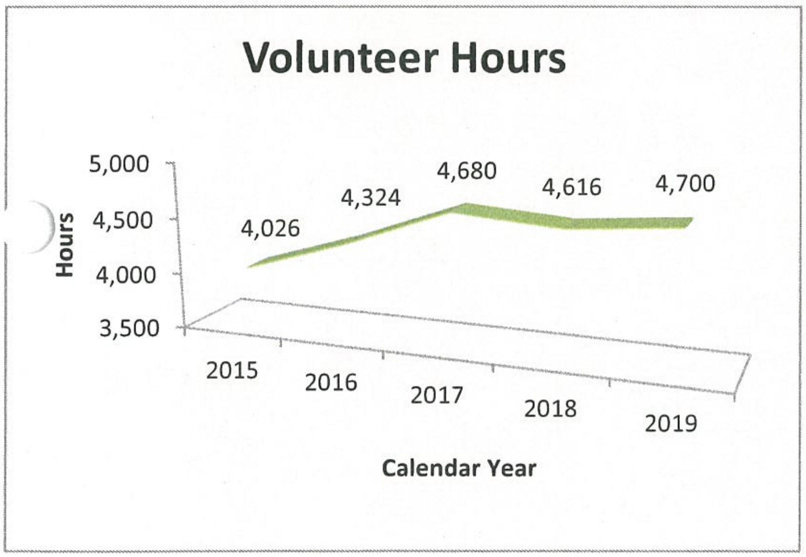
CY 2018 Volunteer & Workshop Report Summary

City of Greenbelt Department of Public Works

In 2018, Volunteers served 4,616 hours equivalent to $122,970 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	10	123	280	$26.64	$7,459	297 Plants Planted/Protected
Litter Cleanup	24	160	330	$26.64	$8,791	978 lbs. Litter
Zero Waste	7	31	138	$26.64	$3,676	57 lbs. Compost
Other**	Ongoing	160	3868	$26.64	$103,044	

*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.



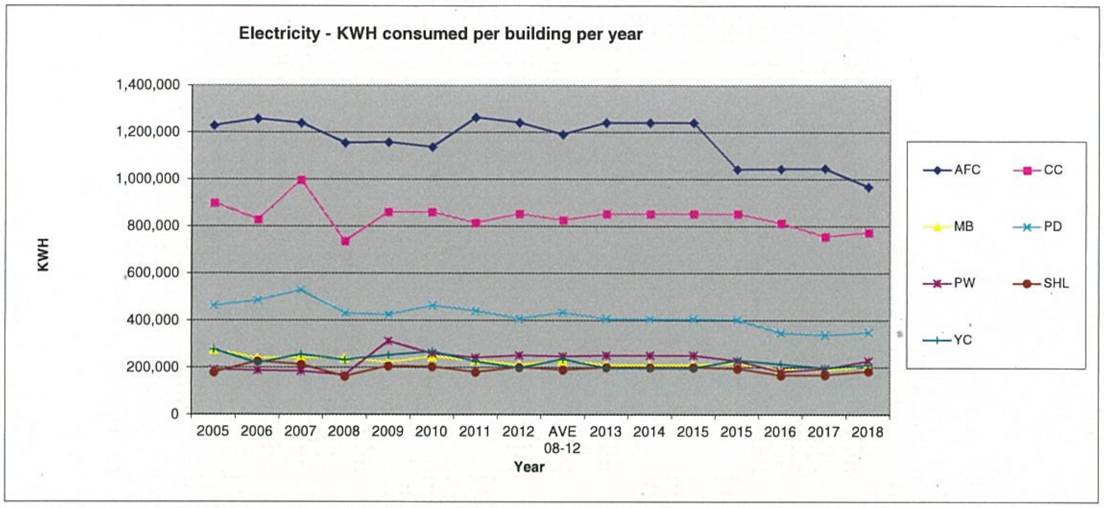
List of volunteer group partner organizations:

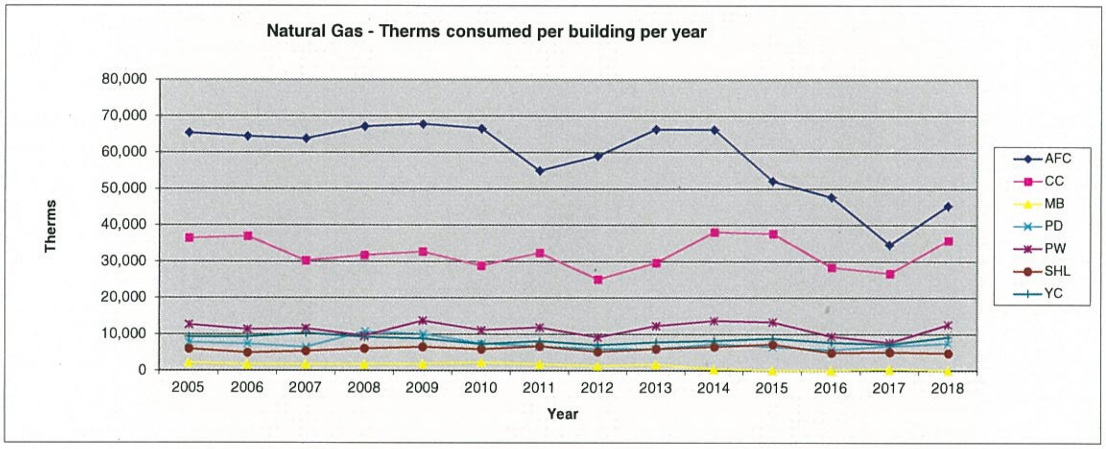
- Advisory Committee on Trees (ACT)
- Capital Care Inc.
- CHEARS Earth Squad
- CHEARS Greenbelt Forest Stewardship Project
- Chesapeake Conservation Corps
- Eleanor Roosevelt High School
- Girl Scout Troop 27
- Cub Scouts
- Green Team
- Greenbelt Advisory Committee on Environmental Sustainability (ACES)
- Greenbelt Forest Preserve
- James Duckworth School
- Parkdale High school
- University of Maryland Integrated Life Sciences
- Anacostia Watershed Society
- Forest Preserve Advisory Board (FPAB)

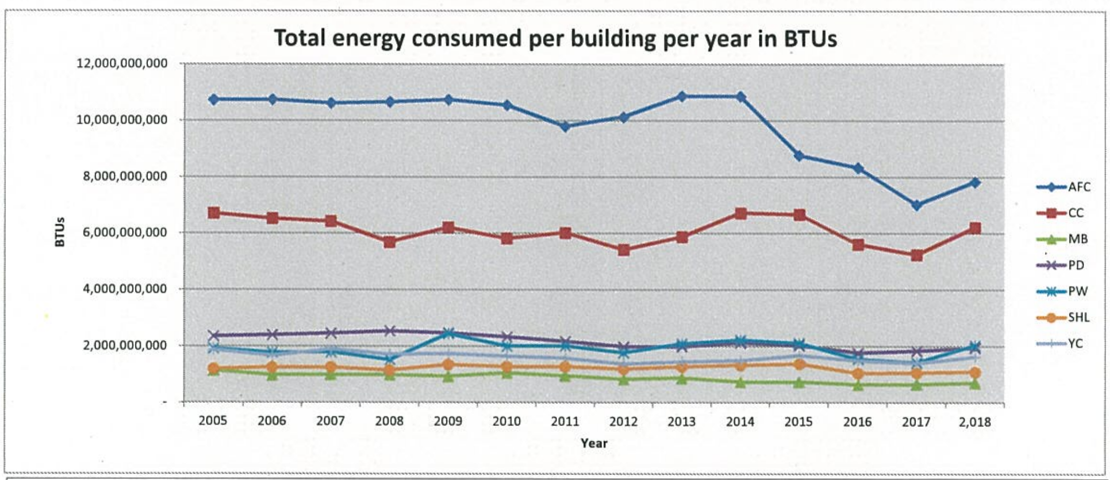
In 2018, 14 workshops educated 90 individuals on 4 environmental sustainability topics.

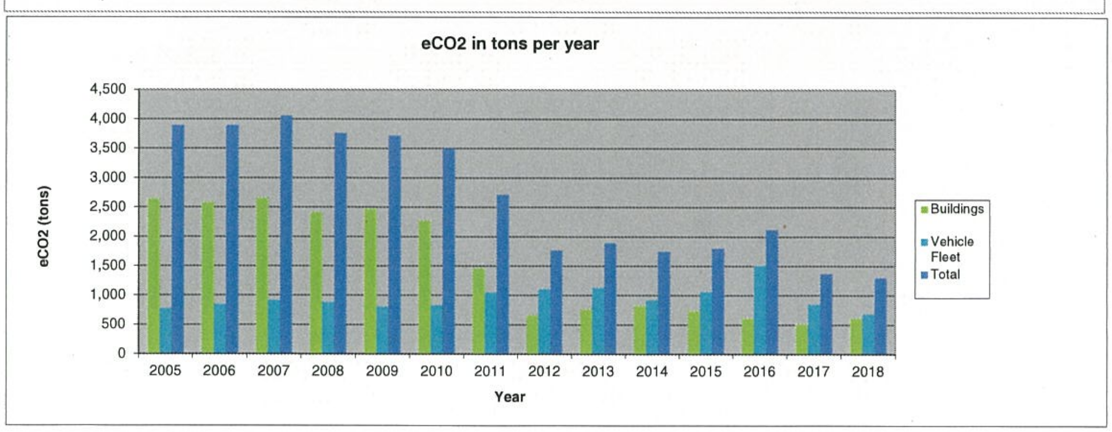
EDUCATIONAL WORKSHOP TYPE	NUMBPER OF WORKSHOPS	DATES	NUMBER OF INDIVIDUAL PARTICIPANTS	NUMBER OF HOURS
Compost	1	2/24/2018	19	2
Vermiculture	5	5/12/2018; 5/13/2018; 7/14/2018; 7/28/2018; 10/27/2018	30	10
Wildlife Conservation	3	6/9/2018; 6/30/2018; 8/25/2018	26	6
Stormwater Mitigation	5	9/12/2018; 9/22/2018; 10/3/2018; 10/24/2018; 11/7/2018	15	10

Energy Usage Report









Energy Usage Report

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
AVE 08-12	1,191,736	826,272	229,138	433,536	246,734	190,626	235,048	253,906	**3,606,996**		
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
% Reduction from AVE 08-12	**18.72**	**6.29**	**9.51**	**19.26**	**7.49**	**3.26**	**10.62**	**26.01**	**13.75**		

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**

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
2,018	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

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	198	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	688	1,302	66.56

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

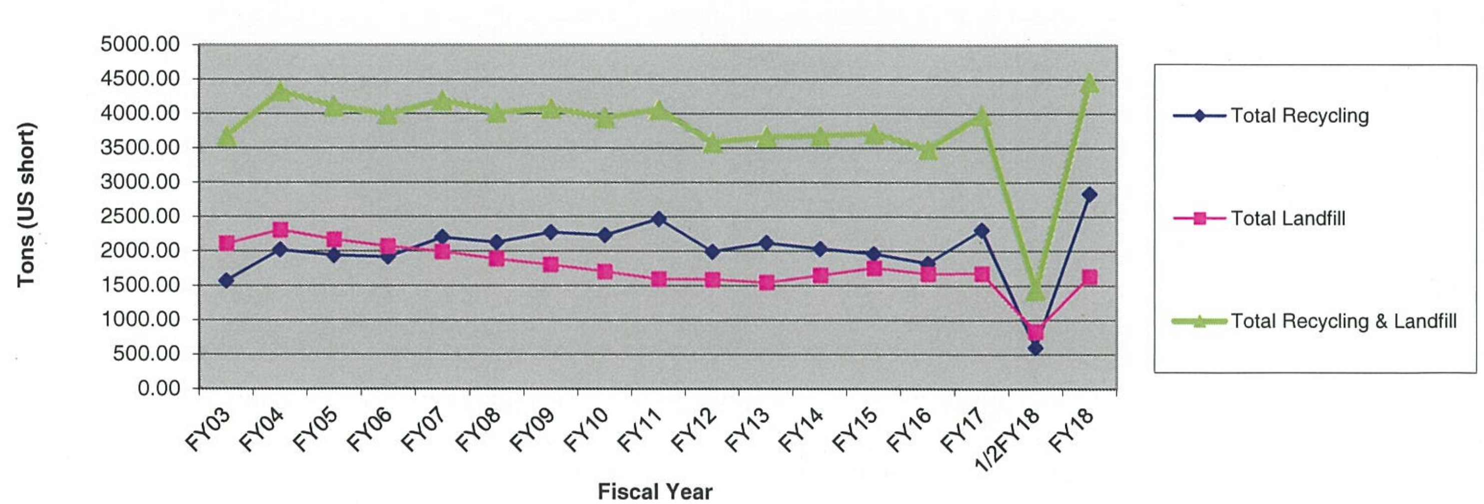
DIVERSION from LANDFILL - RECYCLING TOTALS (tons) -

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY 13	FY14	FY15	FY16	FY17	1/2 FY18	FY18	1/2 FY19
Tires	5.13	5.59	6.59	6.23	5.10	5.60	3.85	5.15	3.85	2.30	4.20	4.58	5.52	3.89	5.75	2.01	3.47	1.34
Residential Curbside - Commingled	772.57	808.00	810.14	813.50	804.27	796.57	736.89	746.39	744.63	759.00	743.00	760.37	740.59	679.19	675.45	353.98	691.81	345
Paper Retreiver- HANNA Paper	144.40	175.00	141.33	164.00	281.78	282.00	209.41	206.14	242.57	265.00	296.00	212.56	348.31	410.19	331.34	189.2	376.49	175
Scrap Metal**	17.82	17.05	21.85	24.92	32.87	23.58	26.34	16.88	25.70	21.00	18.00	19	24.00	22.32	26.5	12.68	22.32	17.17
Oil	14.50	21.10	18.89	23.01	22.48	24.80	19.60	22.60	24.47	9.50	19.60	11.31	14.90	21.46	13.98	8.11	16.22	6.02
Antifreeze	1.00	1.40	0.96	0.74	1.58	1.32	1.30	1.36	1.06	0.70	1.00	0.84	0.60	0.28	0.4	0.2	0.44	0.96
Oil Filters	0.66	0.48	0.50	0.55	0.34	0.56	0.56	0.464	0.23	0.18	0.70	0.964	0.30	0.7	0.12	0.16	0.176	0.264
Yard waste - MES tubgrinder	277.00	443.80	440.50	661.83	860.00	835.00	1048.50	1100.42	1232.36	233.32	777.33	642.5	310.00	401	1069	0	1354.17	304.75
Tree Lumber	13.20	13.50	0.00	0.00	14.00	14.00	10.00	25.00	12.00	355	0.00	140	122.40	140	0	0	100	0
Electronics	15.00	13.07	16.00	19.17	16.00	11.50	15.50	20.30	38.50	29.26	19.80	20.017	19.05	21.5	17.43	8.83	17.43	8.5
Expanded polystyrene									0.05	0.25	0.28	0.2	0.54	0.5	0.4	0	0.2	0.182
Donations - ARW		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24	24.00	25	25	12	25	12.5
Concrete and Asphalt		176.00	268.26	152.00	120.00	112.50	182.04	61.83	115	286.00	200.00	175	340.00	80	120	0	200	220
Construction and Demolition											0.00	2.61	0.00	0	0	0	0	0
Shredding								6	7.32	8.31	9.86	6.876	7.21	10.38	9.8	6	11.4	4.5
Fluorescent lamps, ballasts, other								0.123	0.3	0.5	0.62	0.092	0.41	1	0.5	0.2	0.2	0
Community Forklift											4.70	12.3	0.69	0.145	0	0	0	0.1
Yuck Old Paint															2.66	1.1	2	0.75
Textiles - TurnKey Ent. - Value Village															0.27	2.14	7.58	4.11
TerraCycle																	0.005	0.08
Composting at Public Works & festivals & theater												0.62	0.83	1	1.99	0.32	0.7	0.37
Total Recycling	**1256.15**	**1693.40**	**1742.43**	**1883.72**	**2177.32**	**2125.83**	**2274.14**	**2231.51**	**2468.19**	**1992.02**	**2119.09**	**2033.839**	**1959.35**	**1818.56**	**2300.59**	**596.93**	**2829.611**	1101.596

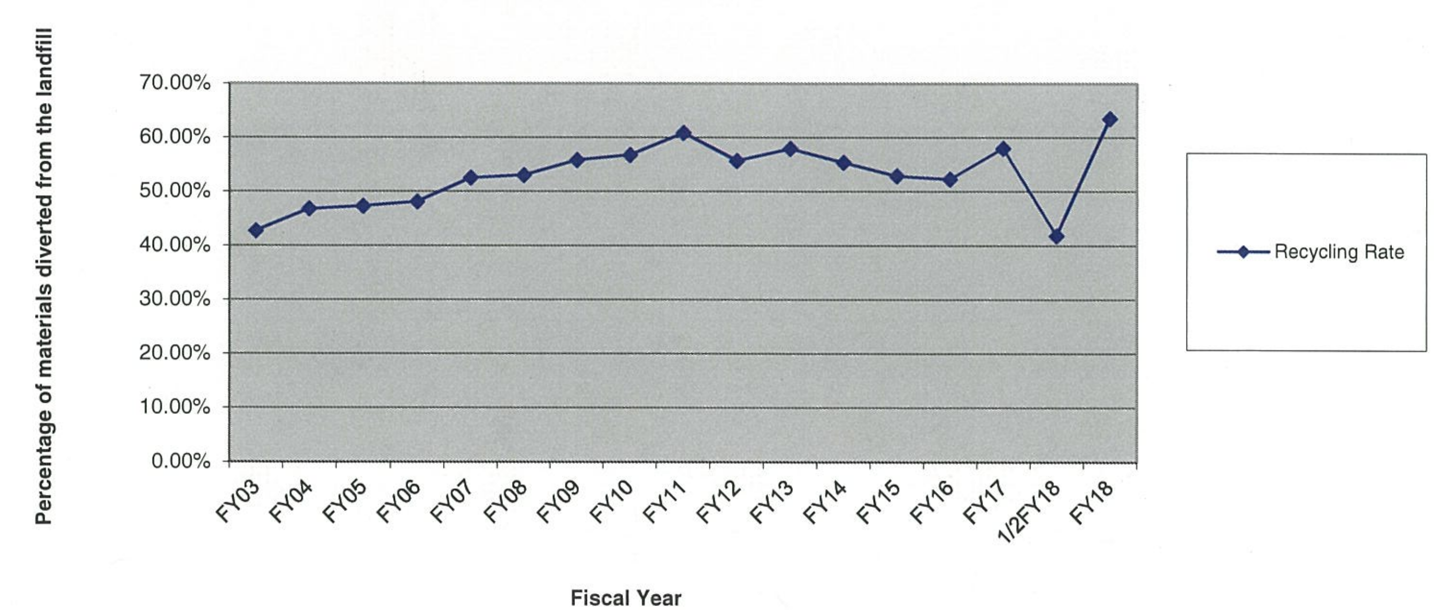
DIVERSION RATES

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	1/2FY18	FY18	1/2 FY19
Total Recycling	1565.57	2018.19	1935.82	1913.56	2198.49	2125.83	2274.14	2231.51	2468.19	1992.02	2119.09	2033.839	1959.35	1818.56	2300.59	596.93	2829.611	1101.596
Total Landfill	2106.50	2303.12	2164.90	2068.69	1991.06	1885.61	1802.25	1702.85	1591.62	1586	1542.13	1642.63	1749.06	1661.99	1668.29	830.44	1627.33	847.56
Total Recycling & Landfill	3672.07	4321.31	4100.72	3982.25	4189.55	4011.44	4076.39	3934.36	4059.81	3578.02	3661.22	3676.47	3708.41	3480.55	3968.88	1427.37	4456.941	1949.156
Recycling Rate	**42.63%**	**46.70%**	**47.21%**	**48.05%**	**52.48%**	**52.99%**	**55.79%**	**56.72%**	**60.80%**	**55.67%**	**57.88%**	**55.32%**	**52.84%**	**52.25%**	**57.97%**	**41.82%**	**63%**	57%

Diversion and Landfill Totals (tons) per Fiscal Year



Diversion Rate per Fiscal Year



Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: April 17, 2019
Submitted by: Shaniya Lashley-Mullen
Submitting Department:
Item Type: Work Session Item
Agenda Section:

Subject:
Recreation (Parks)

Suggested Action:

Attachments:
Recreation - Parks.pdf

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.

Performance Measures	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Estimated**	**FY 2020 Estimated**
Community Questionnaire Scores	2011	2013	2015	2017
Park Maintenance	4.17	4.25	4.19	4.18
Plantings	4.39	4.40	4.38	4.25
Ball Field Maintenance	4.07	4.07	4.12	4.03
Park Acreage				
City	514	514	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	22	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	61	60	60	60
Schrom Hills	200	177	190	190
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	47	45	50	50
Dead Trees Removed	4	14	12	10
Trees Lost in Storms	4	3	3	4
New Trees Planted	125	403	180	180
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	6	6

MANAGEMENT OBJECTIVES

- Maintain Tree City USA status.
- Conduct a National Public Land's Day activity to support the city's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Implement recommendations of the tree master plan.
- Continue to pursue funding for environmental programming.

BUDGET COMMENTS

1) The reduction in Employee Benefits, line 28, is due to a change in health insurance demographics, i.e. an increase in single coverage and a decrease in family coverage.
2) The amount budgeted in Other Services, line 34, is for contractual tree work.

PARKS Acct. No. 700	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	$17,265	$20,832	$15,000	$15,000	$15,000	
24 Park & Playground Maint.	613,068	572,149	690,000	655,000	705,000	
25 Repair/Maintain Vehicles	8,515	6,179	12,000	10,000	10,000	
27 Overtime	8,911	7,713	12,000	10,000	12,000	
28 Employee Benefits	275,842	269,697	301,000	281,200	263,800	
Total	$923,600	$876,570	$1,030,000	$971,200	$1,005,800	$0
OTHER OPERATING EXPENSES						
30 Professional Services	$18,437	$3,600	$2,500	$2,000	$2,000	
33 Insurance - LGIT	4,857	5,321	5,700	5,400	5,900	
34 Other Services	35,280	40,796	24,000	30,000	30,000	
38 Communications	1,124	1,137	1,200	1,000	1,200	
39 Utilities						
Electrical Service	14,304	15,397	16,300	15,000	15,000	
Water & Sewer	3,651	2,856	3,500	4,000	4,000	
43 Equipment Rental	1,507	1,763	1,700	3,000	3,000	
45 Membership & Training	3,686	4,433	4,300	4,300	4,800	
46 Maintain Bldg & Structures	18,839	10,352	8,000	11,000	11,000	
47 Park Fixture Expenses	16,854	16,531	17,100	12,900	15,400	
48 Uniforms	4,624	4,477	5,700	5,700	6,000	
49 Tools	17,543	16,703	19,500	19,500	19,500	
50 Motor Equipment						
Repairs & Maintenance	36,522	18,035	28,300	23,800	25,800	
Vehicle Fuel	12,100	12,529	20,000	18,000	18,000	
52 Playground Equipment	30,770	29,216	30,000	30,000	30,000	
63 Landscaping Supplies	16,211	12,915	30,600	30,600	30,600	
64 Lighting Supplies	2,484	2,840	1,500	1,500	1,500	
Total	$238,793	$198,901	$219,900	$217,700	$223,700	$0
TOTAL PARKS	**$1,162,393**	**$1,075,471**	**$1,249,900**	**$1,188,900**	**$1,229,500**	**$0**

Agenda Item No:

City Council Work Sessions Agenda Item Report

Meeting Date: April 17, 2019
Submitted by: Shaniya Lashley-Mullen
Submitting Department: Administration
Item Type: Work Session Item
Agenda Section:

Subject:
Miscellaneous - (Greenbelt Connection)

Suggested Action:

Attachments:
Miscellaneous - Greenbelt Connection.pdf

GREENBELT CONNECTION

The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt, 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Community Questionnaire Scores	2011	2013	2015	2017
	4.15	n/a	n/a	n/a
Riders	7,258	6,945	7,100	7,100
Average of Riders per day	18	20	20	20
Mileage	20,297	22,823	24,000	24,000
Full Time Equivalents (FTE)	1.5	1.4	1.4	1.4

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

GREENBELT CONNECTION Acct. No. 920	FY 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$66,255	$67,829	$68,000	$70,000	$70,000	
25 Repair/Maintain Vehicles	4,263	1,029	3,000	3,000	3,000	
27 Overtime	29	1,611	0	100	100	
28 Employee Benefits	23,702	24,796	25,200	27,100	27,500	
Total	$94,249	$95,265	$96,200	$100,200	$100,600	$0
OTHER OPERATING EXPENSES						
33 Insurance	$38	$33	$100	$100	$100	
38 Communications	773	749	800	800	800	
48 Uniforms	356	380	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	5,535	5,367	5,500	5,400	5,800	
Vehicle Fuel	6,685	5,346	7,600	5,500	5,500	
Total	$13,387	$11,875	$14,500	$12,300	$12,700	$0
TOTAL GREENBELT CONNECTION	**$107,636**	**$107,140**	**$110,700**	**$112,500**	**$113,300**	**$0**
REVENUE SOURCES						
Bus Fares	$7,903	$7,577	$7,500	$7,500	$7,500	
General City Revenues	99,733	99,564	103,200	105,000	105,800	0
Total	**$107,636**	**$107,140**	**$110,700**	**$112,500**	**$113,300**	**$0**