



CITY COUNCIL WORK SESSION AGENDA
Budget Work Session – Public Works/Capital Projects

This meeting will be held in-person and virtual.

**25 Crescent Road
Greenbelt, MD 20770**

OR

Virtual Participation

Zoom Webinar Attendees:

**Please submit your request in writing via email to questions@greenbeltmd.gov
<https://us02web.zoom.us/j/84998128950?pwd=TiwxnYAsHlxCaswJINAT7a23gWx8sO.1>**

Dial-in: 301 715 8592

Webinar ID: 849 9812 8950

Passcode: 013517

Wednesday, April 2, 2025

7:30 PM

Budget Work Session Packet - Public Works / Capital Projects

Budget Work Session- Public Works / Capital Projects

Suggested Action:

Agenda

• **Introductions** - 5 minutes (7:30 - 7:35 pm)

• **Budget Discussion** - 90 minutes (7:35 - 9:20 pm)

[Proposed FY 2026 Budget](#)

• **Public Works & Operational Divisions** - 30 minutes (7:35 - 8:05 pm)

◦ Reference: Section 6 (page 159-185)

• **Topics include:**

- Administration
- Parks

- Sustainability
- Waste Collection & Disposal
- Street Maintenance
- City Cemetery
- Four Cities
- Maintenance of Multi-Purpose Equipment
- Roosevelt Center
- **Question and Answer related to Public Works & Operational Divisions** - 30 minutes
(8:05 - 8:35 pm)
- **Capital Funds & Infrastructure** - 15 minutes (8:55 - 9:05 pm)
 - Reference: Section 11 (pages 273-283)
- **Topics Include:**
 - Project List & Prioritization
 - Capital Projects Fund
 - Building Capital Reserve Fund
 - Greenbelt West Infrastructure Fund
 - Community Development Block Grant
- **Questions and Answers related to Capital Funds & Infrastructure** - 15 minutes
(9:05 - 9:20 pm)
- **Other Items**
 - Informational Items - 10 minutes (9:20 - 9:30pm)

[25.03.26_Memo_DPW_FY26.pdf](#)

City Council Work Session Agenda Item Report

Meeting Date: April 2, 2025

Submitted by: Shaniya Lashley-Mullen

Submitting Department: Administration

Item Type: Work Session Item

Agenda Section: Budget Work Session Packet - Public Works / Capital Projects

Subject:

Budget Work Session- Public Works / Capital Projects

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Attachments:

[25.03.26_Memo_DPW_FY26.pdf](#)



MEMORANDUM

Brian Kim
Director of Public Works
bkim@greenbeltmd.gov

DATE: 26-March-2025

TO: City Council

FROM: Brian Kim – Director of Public Works

VIA: Mr. Josué Salmerón – City Manager

RE.: **City of Greenbelt Budget – Fiscal Year 2026**

SUBJ.: Proposed FY26 Budget Department of Public Works

OVERVIEW

The primary budget areas within the Department of Public Works (DPW) encompass a wide range of services including Parks, Sustainability, Waste Collection, Street Maintenance, City Cemetery, Four Cities, Maintenance of Multipurpose Equipment, Roosevelt Center, and the Greenbelt Connection. Additionally, Building and Facilities Maintenance plays a crucial role in supporting various departmental budget lines.

HIGHLIGHTS

We are pleased to share some notable highlights and accomplishments of our department:

- **Solar Farm:** 1,460 kW, producing 1,956,400 kWh/year offsetting approximately 60% of the electricity consumed by the City.
- **Grant Target Achievement:** We are projected to meet or exceed our FY27 and FY28 grant goals, which are aligned with 15% of the department's annual budget, approximately \$700,000.
- **Maryland Smart Energy Communities (MSEC) Grant:** We have secured funding from the Maryland Energy Administration (MEA) for the Community Center Chiller Replacement Project, with a grant value not to exceed \$250,000.
- **Community Development Block Grant (CDBG) PY51 Grant:** HUD CDBG has awarded us \$226,394 for the Cherrywood Lane (Breezewood Dr. to Cherrywood Ct.) Roadworks and Concrete Improvements.
- **Project Portfolio Management:** Our department currently oversees projects valued at over \$6,000,000, demonstrating our ongoing efforts to improve and maintain the city's infrastructure.

BUDGET COMMENTS

Salary Line Items: realized considerable savings under Public Work Administration /410 due to several key vacancies chosen not to fill:

- Assistant Director of Public Works – Operations
- One MW I/II Position within Building Maintenance.
- NOTE: there are other vacancies we have placed on a temporary hold on.

Salary Line Item Impact: continuity of services to include but not limited refuse and recycling services at Parks and litter.

Refuse & Recycling Budget Analysis: For FY26, the Department is proposing service rate increases to help reduce the program's structural deficit.

Total Budget:

- FY26 Proposed: \$968,700
 - This reflects a 1.7% increase over the FY2025 Estimated Budget of \$952,700, but remains below FY2024 Actuals of \$1,082,367.

Personnel Expenses:

- Continues at \$682,000 from FY25 to FY26
 - Personnel represents 70% of the total waste collection budget, which aligns with citywide expenditure trends.

Revenue:

- FY26 Proposed Total Revenue: \$848,900, driven by:
 - Service Fees: Increasing from \$679,000 in FY25 to \$779,000 in FY26.
 - This reflects a 20% increase in the quarterly residential service fee from \$70 to \$84, pending Council approval.
 - The ultimate objective is to achieve a 40% fee increase over two years to close the deficit and ensure long-term financial stability.
- Estimated Operating Deficit: (\$119,800), down from a projected (\$199,700) in FY2025, marking progress toward closing the fund gap.
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BUDGET COMMENTS – LOOKING AHEAD

As we plan for the new fiscal year and beyond, it's important to address several challenges faced by our department:

Ailing Infrastructure:

A significant portion of our budget line items are allocated towards maintaining and upgrading the city's infrastructure and equipment. As these assets continue to deteriorate, the demands for maintenance and upgrades will only escalate, placing further strain across all of these budget lines and our ability to maintain continuity of services.

Loss of Institutional Knowledge:

We anticipate ongoing challenges due to the loss of institutional knowledge, primarily driven by retirements and organizational changes. It's crucial that we invest in budget lines affecting training and education to mitigate the impact of this loss.

Advancement in Technology:

Technology continues to advance rapidly across various aspects of our operations, from timekeeping to equipment, vehicles, and tools. To remain current and efficient, it's essential that our workforce is equipped with the necessary expertise to adapt to these technological advancements.