



# CITY COUNCIL WORK SESSION AGENDA

APRIL 15, 2026  
7:30 PM

## [Zoom Link](#)

Dial-in: (301) 715-8592

Webinar ID: 862 7654 8459

Passcode: 662436

## I. BUDGET WORK SESSION

### 1. Budget Work Session — Public Works / Capital Projects

Suggested Action:

- Introductions — 10 minutes (7:30-7:40 pm)
- Council Discussion — [Proposed FY 2027 Budget](#) — 60 minutes (7:40–8:40 pm)
  - Section 6 Public Works — (Pages 163–190, 247)
  - Section 11 Capital Funds — (Pages 276–288)
- Questions and Answers — 35 minutes (8:40-9:15 pm)
- Other Items — 15 minutes (9:15-9:30 pm)
  - Information Items

- P. 255 and 256 Debt Service Fund —Text and Budget is still FY 26; needs to be updated to FY 27. Budget Comments are missing.
- P. 258 Replacement Fund—Nothing is mentioned about FY 27 in the introductory text.
- P. 259—Missing? Budget comments and Title Replacement Fund Table for p. 260 P. 263 Special Projects Fund—Missing? Budget comments
  - In 2022, 84 out of 309 city employees lived in Greenbelt. What is the number now?
  - How many employees took advantage of the \$5000 home ownership grant in FY 25 and FY 26? Have we ever considered a similar grant for employees renting a home in Greenbelt?

## April 15, 2026 – Public Works and Capital Projects/Building Capital Reserves

### Council Questions:

#### Public Works/Greenbelt Connection:

- **Pg. 166- If I remember correctly, the need for additional horticulturalist was a high priority. What is the plan for service with the elimination of 2 positions.**  
*Answer: Zac Patton is currently serving as Acting Horticulture Supervisor, and we are also leverage third-party subject matter experts as needed.*
- **Pg. 165-66: The facilities maintenance electrician and two PW maintenance positions are zeroed out. Are those positions being eliminated or remaining vacant for budgetary reasons?**  
*Answer: The total number of staff remained the same in both cases. In short, positions and employees were realigned to accurately reflect current roles and corresponding grades.*
- **Pg. 166 Line 700 new parks supervisor - what is their new role?**  
*Answer: Brian Abbott, Ball Field Maintenance, has his grade adjusted during the compensation study to reflect a supervisory role, however the change was not formally implemented until this time.*
- **Pg. 167 Line 220 What is the use for this community development funding?**  
*Answer: Fleet maintenance cost to include but not limited parts, tires, and preventative maintenance.*
- **Pg. 167 Line 420 - Why has equipment maintenance doubled?**  
*Answer: The increase is due to the reallocation of staff, along with adjustments to provide a more accurate accounting of staffing.*
- **Pg. 168- how will you maintain service levels with the elimination of the Assistant Director of Operations?**

*Answer: The Assistant Director of Operations role was consolidated into the current Director positions and has been in place for over two years.*

- **Pg. 170- It seems like the main impact to public utilities is to water and sewer. Do you anticipate an increase in electricity?**

*Answer: Yes.*

- **Pg. 170- What does Special Programs (question cut off)**

*Answer:*

- **Pg. 170: What are the line E34 Other Services that dropped from \$63,000 in FY2026 down to \$0 in FY2027?**

*Answer: A temp worker was hired to fill in for the open admin position. That position has since been filled.*

- **The budget comment notes that utilities increased due to rising costs, but the actual amount for FY2027 is lower than for FY2026. Is this due to the solar farm coming online partway through last year, or something else?**

*Answer: Yes, the solar farm came on and we have been retrofitting all our buildings with LED lights and more efficient systems, so we have been reducing our electricity consumption in the last 15 years. Please see the Greenhouse Gas Emissions report for this.*

- **Pg. 170 E27 - Is \$0 in overtime expenses realistic, given past experience?**

*Answer: Overtime costs are reflected in other accounts; please also note that there are separate snow removal accounts with dedicated funds set aside.*

- **Pg. 170 E34 - Other services - is this number realistic given past experience?**

*Answer: Yes.*

- **Pg. 170 E49 - Tools -Where are we with the initiative to move from gas powered tools to electric?**

*Answer: As gas powered tools fail, they are being replaced with electric equivalents, as appropriate commercial equipment is available.*

- **Pg. 170 E91 - Based on past experience, is it realistic to predict no new equipment cost?**

*Answer: Yes.*

- **Pg. 170 39 - budget narrative does not match with budget projections for utility increase**

*Answer: Utility rates are increasing; however, overall costs are being offset by savings from the solar farm now being online.*

- **Pg. 171 Management Objective - develop a plan and goals as we move toward carbon neutrality / environmental sustainability for 2030 and 2040. I believe we can get there before 2050.**  
*Answer: Understood.*
- **Pg. 173-Who/How will training programs be managed and delivered?**  
*Answer: Department and division management approve/administer trainings throughout the year. Employees can also request specific trainings on a first-come first-served basis as budget allows.*
- **Pg. 173 Greenhouse - are we continuing to grow landscape plantings (flowers etc.) or are we outsourcing more and more?**  
*Answer: We do not currently grow landscape plants.*
- **Pg. 173 Playground inspections & maintenance. Is there a schedule for the frequency wood chips are raked or replaced?**  
*Answer: Wood chips are replenished on an as-needed basis, as determined by quarterly playground inspection findings.*
- **Pg. 173 GIS - can new GIS layer be linked so that they are available to the public**  
*Answer: GIS data is currently for internal use only as we work to integrate new data and software into existing workflows. As data is collected and verified, we plan to produce web maps hosted on the City website in the near future.*
- **Pg. 174- What the cost of park fees? How and when will you assess whether or not these need to be adjusted?**  
*Answer: Park fees are set and adjusted by Recreation. Question forwarded for their work session.*
- **Pg. 174 Can you provide an update on agreements with Greenbelt East HOA for street median and traffic circle maintenance? Are MOUs in place for reimbursements, if the City is not responsible?**  
*Answer: City Admin and DPW are in the process of reviewing all of the median and circle maintenance agreements and will be issuing new MOUs.*
- **Pg. 174 Buddy Attick Park - The number of permits should be increasing, correct?**  
*Answer: Park permits are the purview of the Recreation department. That being said, with the new pavilions and other amenities, we would expect an increase in permits.*
- **Pg. 174 Tree replacements - are the Bradford Pear trees that have been replaced on Lakecrest, Hanover Parkway, and other locations included in these numbers?**  
*Answer: Yes.*

- **Pg. 175 EV charging stations - can you provide a comparison of investments we've made to increases in revenues projected? When would we break even?**  
*Answer: It is too early to provide a meaningful comparison with limited data as the MB EVSEs only went online two months ago and the library EVSEs will go online in June.*
- **Pg. 176 Are there any plans for clean up projects in the eastern part of the city?**  
*Answer: There are none at the moment but volunteer projects have not been finalized past June.*
- **Pg. 176- How are cost for the pilot for SAYT? Are income projections on track?**  
*Answer: We think projections are on track. We only have a couple of months of data, so we need to wait a bit more to get better numbers*
- **Pg. 178- Is there any way to increase funds that come from the sale of recyclable material?**  
*Answer: We have not received any moneys from recyclable materials in about a decade at the MRF and about 5 years for the paper dumpsters*
- **Pg. 178: It looks like the service fees on this page are missing, and only a few years have a recycling fee listed (which I believe are combined fees anyway.) Do we have corrected numbers, as well as estimates based on a half-year of Save as You Throw pricing?**  
*Answer: Service fee expenditures are included in line E34 Other Services. SAYT revenue is not reflected in this account.*
  - **The budget comments are missing on this page. It could be helpful to explain what is included in lines E34 Other Services (which came in under budget for FY2026) and E58 Special Programs, which has a cost noted for FY2026 that wasn't in the adopted budget.**  
*Answer: Other Services includes landfill dumping fees, recycling fees, tire disposal, and disposal fees for other materials. It is expected to be closer to the budgeted amount at the end of the fiscal year. E58 is a place holder for the USDA Composting Grant. Expenditures are reimbursed by the grant.*
- **Pg. 178: Isn't the quarterly fee now \$60 under the new SAYT program? It is still listed as \$70 (or is this a different number?)**
  - Where is the trash-bag fee listed on the income?
  - When will we see the expenditure/revenue gap close? It seem like we should have more revenue here—from annual fees, max trash stickers, trash bags, etc. Or can I find this elsewhere in the budget?*Answer: The program has only been running for 3 months. There is a delay in when the landfill send us their bills. We just received the bill for March. So the numbers*

*are only comparing January and February. We have to wait to get more numbers for us to compare.*

- **Pg. 178 E25 repair & maintenance - \$5,300 does not match with recent actual numbers**

*Answer: Salary lines for equipment/vehicle maintenance are balanced across divisions/departments.*

- **Pg.178 E501 -why the big increase in motor maintenance?**

*Answer: The increases reflect predictive costs to properly maintain the refuse vehicles.*

- **Pg. 178 E58 - special programs**

*Answer: USDA Composting Grant.*

- **Pg. 179 I visited the recycling area at Greenway Center. The signage was not clear. Can any efforts be made to differentiate between recycling and bulk trash bins in these areas?**

*Answer: Yes, we are actively considering operational changes for the recycling centers.*

- **Pg. 181: The budget comments are missing on this page. It could be useful to explain the values in E13 Storm Sewer & Ditch Maint., since much of the money budgeted in FY2026 doesn't appear to have been spent, based on the adopted versus estimated columns. Is that why the value is again at the same \$110,000 for FY2027? It would also be helpful to explain line E34 Other Services, since it's not obvious from the line name.**

*Answer: Hourly personnel salaries are allocated across the personnel expense accounts. The allocated amounts are estimated. Time gets charged to the accounts based on the type of work being completed. Storm sewer and ditch maintenance work does not occur often but if it is needed (i.e. after a major storm event), it can be an expensive and time-consuming task to complete.*

- **Pg. 181 Why are the bike lane miles maintained being cut by 50%?**

*Answer: That is an error should read 9.*

- **Pg. 183: The budget comments are missing on this page. It could be helpful to explain what line E34 Other Services is for.**

*Answer: This covers the mowing contract for the grounds.*

- **Pg. 184: Last year's budget give the revenue from the other cities on this page, showing the balance with the costs. Based on last year's numbers, it looks like we may be covering more than our share of the cost based on the road miles in each of the four cities. FY2026 proposed revenues are listed as \$86,800 from the other cities and \$92,800 from general city revenue, but Greenbelt's roads are only 22% of the roads swept (26 out of 119 miles). How is the share from the other cities determined?**

*Answer: We assume lane miles. Please note during maintenance periods the sweeper is stationed at Greenbelt.*

- **Pg. 186: Why are Computer Expenses (line E53) expected to go up so much in FY2027? The new Fleet Maintenance Software is noted as already have been upgraded in FY2026.**

*Answer: Fleet software was updated in FY26 on a prorated subscription with implementation costs. The full annual subscription charge will be invoiced in FY27. This also includes the subscription for fleetwide telematics.*

- **Pg. 187 Are there any maintenance savings as a result of the fleet shift to electric (code enforcement) or hybrid (police)?**

*Answer: Fleet maintenance costs for 220 Community Development have remained stable despite an increase in the fleet size to a total of four.*

- **Pg. 189, EO6: Repair/building maintenance is at \$48K to date. What was the cause of the increase over the projection?**

*Answer: Utility costs are the primary driver of that specific budget line item projected increase.*

#### **Capital Projects:**

- **Pg. 247: No particular questions about the Greenbelt Connection budget, but it would be helpful to hear from Public Works about the usage of the system, any improvements they might suggestion, and how we might make enhancements in the future, especially utilizing some of the technology and services that are out there now.**

*Answer: Our core clients are still primarily elderly individuals, and phone remains their primary means of communication. We anticipate their use of technology in general may change over time.*

- **Page 276-277: Why is the estimated cost for Braden Field Lights (\$1,000,000) so much higher than the cost for Schrom Hills Park Lighting (\$400,000)?**

*Answer:*

- **Pg. 277 Storm Drain rehabilitation - Can PG County take care of this through the Clean Water Partnership?**

*Answer: Staff intend to submit a request to the County/Clean Water Partnership (CWP) for financial assistance, but the project area falls outside the original CWP forebay project scope of work so there is uncertainty that they will fund it.*

- **Pg. 278 Are Hanover Bike/Ped/Bike Ped Master Plan/ Street survey the only projects not funded?**

**Answer:** There is \$249,000 budget to complete 90% engineering for the Hanover Bicycle Facility and \$30,000 budget for bicycle/pedestrian master plan implementation.

- **Pg. 278-279: There are some lines that have no values (except for 0) in any columns, but seem like they ought to, like Indoor Pool Desk Remediation (922600), and the Buddy Attick Park Inclusive Playground (no account number.) Should they be in the FY2025 column, which has no non-zero values at all?**

**Answer:** Lines with no data (all zeros) will be removed in the final book.

- **Pg. 279 - land acquisition - should any of our new acquisition costs be reflected here?**

**Answer:** If you are referring to annexation related costs they are accounted for in Account No. 150 (General Government Legal Counsel).

- **Pg. 280 What is the overhead cost associated with our buildings and infrastructure? How fast are these assets depreciating?**

**Answer:** Overhead is not typically calculated for a public (non-profit) entity as we do not produce or sell products or services.

- **Page 283: For those projects that are clearly in Greenbelt East, West or Center, could we do a percent breakdown of how the proposed money is distributed between the three areas of the City? (Not necessary to include diffuse projects like misc. concrete repairs or street improvements.)**

**Answer:** We can do a basic calculation, but so many of our services and functions serve all three areas of the City it might not have much value. Even projects specifically in the Center, such as the GAFC pool renovation, serve the entire city, as does the Schrom soccer complex in the East and SHLRC playground in the West.

- **If we can include recently completed projects as well as planned ones, that would give a better picture of the distribution. It might also be helpful (if the numbers are easily accessible) to have comparisons of the City's public outdoor space/park as well as building space broken down by section of the city.**

**Answer:** Staff can look into creating a memo/report summarizing the above and submit to Council independent of the budget book.

- **Pg. 284 What is the disposition of the MDOT/SHA TAP grant? Will we default if construction does not start this year?**

**Answer:** At this time there is no deadline for construction to start. Staff has submitted 90% engineering and procurement documents to MDOT for review and comment and staff are currently working closely with MDOT on project resubmittals and project timeline.

- **Page 286: We have used CDBG funds for road resurfacing projects in the last few years, but could that money be used for other purposes, as long as they are in the qualified neighborhood? Have we considered other types of projects?**

*Answer: CDBG funds are awarded on a project-specific basis, so funding cannot be expended on activities or projects that were not included in the original grant application.*

*Projects beyond roadway improvements have been considered, however they must be shovel-ready or at the RFP stage to meet grant deadlines. Other eligible project types under the program are not currently applicable.*

## Resident Questions:

### **April 20, 2026 - Misc. – Grants & Contributions/CARES/Greenbelt Cinema**

Council Questions:

Resident Questions:

### **April 22, 2026 - Recreation**

Council Questions:

Resident Questions:

### **April 29, 2026 - Public Safety**

Council Questions:

Resident Questions:

# CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



TO: City Council

From: Josué Salmerón, City Manager  
Tim George, Assistant City Manager

CC: Ronald Covington, City Treasurer  
Cary Eure, Grants Coordinator

Date: April 10, 2026

RE: FY2026 Matching Grant Fund Recommendation

---

The City has been very good at seeking and being awarded grants over the years, and as the regular City revenues and expenses continue to be a challenge, City staff have to lean in and seek additional grant funding to help close the gap. While receiving this extra revenue is a good thing, it puts a burden on our General Fund budget. This occurs in two ways, 1) many grants require a matching amount for the grant awarded, and 2) needing current funds to “front” the money as most grants received are reimbursable in nature.

Matching Funds. With the exception of most Maryland State Bond Bills and federal earmarks, nearly all the grants the City seeks and receives require matching amount. These match requirements can be as low as 10% (e.g. POS funding), or as high as 50% (ATHA cemetery grant). While many of the grants we seek are annual grants and can be planned for, at least half are new grants and the match is unbudgeted. For all grants awarded, currently the operating budget is the only source for matching funds.

Reimbursement Monies. The other issue is that most grants we receive are reimbursable and thus the City needs to “front” the money. This creates the issue of where do we find the money in the current budget to cover the program/project costs. We can always pull the funds from the Reserve, but that is not always desirable.

A dedicated Matching Grant Fund (MGF) would be a vehicle to solve both issues. As a dedicated and restricted fund, it would be outside the General Fund and thus would not put additional stress on our General Fund budget. We would not have to predict the amount of matching funds needed in a given year and burden the FY budget, especially since we don't know what grants will be awarded. Likewise, this fund could be used as a “revolving loan fund” of sorts to cover the project/program costs until the reimbursement arrives. Project costs

**A NATIONAL HISTORIC LANDMARK**  
PHONE: (301) 474-8000 [www.greenbeltmd.gov](http://www.greenbeltmd.gov)

would be drawn from the MGF and the reimbursements would then go back into the MGF to replenish the fund.

The current policy requires that the Rainy-Day Fund be maintained at a level not less than fifteen percent (15%) of General Fund expenditures and the Budget Stabilization Fund (“BSF”) be maintained at a level not less than three percent (3%) and a target of five percent (5%) of General Fund expenditures. Direct funding for the Capital Reserve Fund (“CRF”) shall come from 50% of any annual operating surpluses in the City’s General Fund, as long as the City’s 15% policy for the Rainy-day Fund and 5% target for the BSF have been met. Currently, 50% of any remaining surplus goes into the CRF Fund.

The recommendation of staff is to create the MGF as a financial policy alongside the Davenport policy whereby any remaining Fiscal Year surpluses are allocated to the new MGF fund after existing savings requirements are met. The policy would maintain the balance of the MGF at a level of no less than \$500,000 at the beginning of the fiscal year and a maximum of \$750,000. (If the fund drops below \$500K during the year no additional funding would be added mid-FY). Once the MGF reaches the maximum amount, future surplus deposits will go to the Reserve. If the MGF drops below \$500K and there is no surplus that year, necessary funds would be transferred from the Undesignated Reserve, or from operating revenues if sufficient revenues exist.

Staff recommends creating a new fund in Capital Funds, the Matching Grant Fund, for the purpose of funding matching grants and for pre-payment on reimbursable grants. The new fund would be funded with surplus revenues from each fiscal year, after the Rainy Day Fund, Budget Stabilization Fund and Capital Reserve Fund requirements are met.