

**Greenbelt City Council  
Budget Work Session**

**Public Works &  
Capital Projects**

**Wednesday  
April 19, 2017  
8:00 p.m.**

**Greenbriar Community  
Building  
7600 Hanover Parkway**

**DIVERSION from LANDFILL - RECYCLING TOTALS (tons) -**

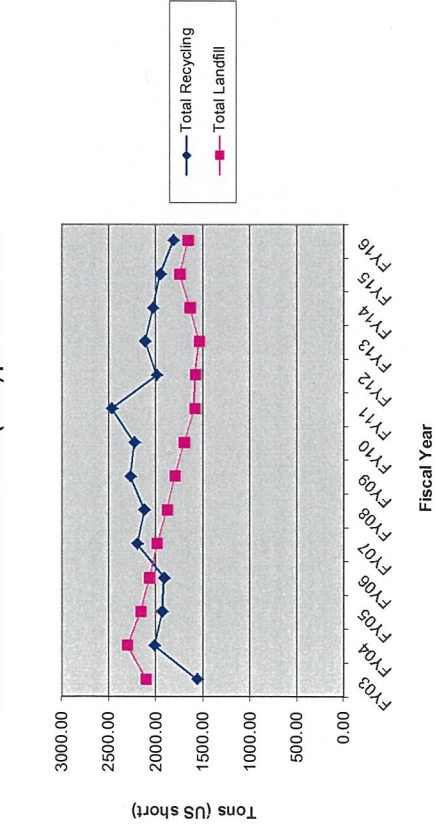
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	1/2 FY 17
Tires	5.13	5.59	6.59	6.23	5.10	5.60	3.85	5.15	3.85	2.30	4.20	4.58	5.52	3.89	2.76
Residential Curbside - Commingled	772.57	808.00	810.14	813.50	804.27	796.57	736.89	746.39	744.63	759.00	743.00	760.37	740.59	679.19	335.19
Paper Retriever- 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	144.89
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	14.83
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	12.83
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
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
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	252
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	80
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	9.45
Expanded polystyrene									0.05	0.25	0.28	0.2	0.54	0.5	0.21
Donations - ARW									24.00	24.00	24.00	24	24.00	25	12
Concrete and Asphalt		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	200.00	175	340.00	80	120
Construction and Demolition		176.00	268.26	152.00	120.00	112.50	182.04	61.83	115	286.00	0.00	2.61	0.00	0	0
Shredding								6	7.32	8.31	9.86	6.876	7.21	10.38	4.9
Fluorescent lamps, ballasts, other								0.123	0.3	0.5	0.62	0.092	0.41	1	0
Community Forklift											4.70	12.3	0.69	0.145	0
Yuck Old Paint															1.28
Composting at Public Works and festivals												0.62	0.83	1	0.84
<b>Total Recycling</b>	<b>1256.15</b>	<b>1693.40</b>	<b>1742.43</b>	<b>1883.72</b>	<b>2177.32</b>	<b>2125.83</b>	<b>2274.14</b>	<b>2231.51</b>	<b>2468.19</b>	<b>1992.02</b>	<b>2119.09</b>	<b>2033.839</b>	<b>1959.35</b>	<b>1818.56</b>	<b>991.7</b>

\*\*Note that appliances are being taken with the scrap metal since 2010 and 2011

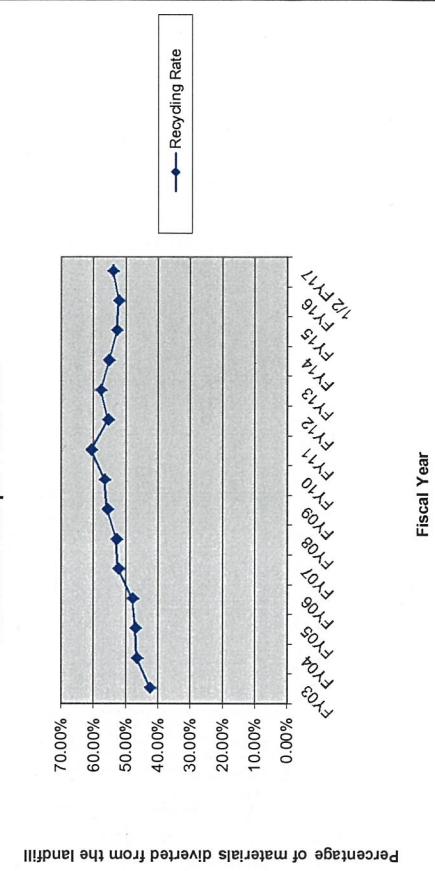
**DIVERSION RATES**

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	1/2 FY17
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	991.7
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	843.12
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	1834.82
<b>Recycling Rate</b>	<b>42.63%</b>	<b>46.70%</b>	<b>47.21%</b>	<b>48.05%</b>	<b>52.48%</b>	<b>52.99%</b>	<b>55.79%</b>	<b>56.72%</b>	<b>60.80%</b>	<b>55.67%</b>	<b>57.88%</b>	<b>55.32%</b>	<b>52.84%</b>	<b>52.25%</b>	<b>54.05%</b>

**Diversion and Landfill Totals (tons) per Fiscal Year**



**Diversion Rate per Fiscal Year**



**REFUSE/RECYCLING FEES - April 2017**

<u>County/City</u>	<u># of Collect./week</u>	<u>Location of Collection</u>	<u>Refuse Fee/Yr</u>	<u>Recycling Fee/Yr</u>	<u>Yard Debris</u>	<u>Bulk Trash</u>	<u>Appliance Coll.</u>	<u>TOTAL FEE/YR</u>	<u>Comments</u>
Montgomery County	1x Refuse/ 1x Recycling	Curb	\$373.00	Included	Included	Included	Included	\$373.00	Less \$93 if residence not in leaf/yard waste collection area
Prince George's County	1x Refuse/ 1x Recycling	Curb	\$259.27	\$59.73	Included	Included	Included	\$319.00	once a week yard waste included
Anne Arundel County	1x Refuse/ 1x Recycling	Curb	\$298.00	Included	Included	Included	Included	\$298.00	yard waste pickup included
City of Rockville	1x Refuse/ 1x Recycling	Curb	\$424.00	Included	Included	Included	Included	\$424.00	
City of Greenbelt	1x Refuse/ 1x Recycling	Curb/Service Side	\$280.00	Included	Included	Included	Included	\$280.00	yard waste pickup included

## 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	2017	2016	2015	2014	2013
Mon - Fri	January	415	298	333	364	299
	Saturday	42	68	87	73	72
	Sunday	83	64	87	99	119
	<b>Total</b>	<b>540</b>	<b>430</b>	<b>507</b>	<b>536</b>	<b>490</b>
Mon - Fri	February	393	343	332	348	315
	Saturday	64	49	85	90	71
	Sunday	88	96	44	93	81
	<b>Total</b>	<b>545</b>	<b>488</b>	<b>461</b>	<b>531</b>	<b>467</b>
Mon - Fri	March	454	410	384	381	367
	Saturday	74	55	88	90	69
	Sunday	94	95	101	112	86
	<b>Total</b>	<b>622</b>	<b>560</b>	<b>573</b>	<b>583</b>	<b>522</b>
Mon - Fri	April		311	406	446	371
	Saturday		67	62	58	94
	Sunday		82	86	94	79
	<b>Total</b>	<b>0</b>	<b>460</b>	<b>554</b>	<b>598</b>	<b>544</b>
Mon - Fri	May		449	408	435	376
	Saturday		48	78	67	74
	Sunday		31	131	105	121
	<b>Total</b>	<b>0</b>	<b>528</b>	<b>617</b>	<b>607</b>	<b>571</b>
Mon - Fri	June		496	449	424	411
	Saturday		53	66	75	121
	Sunday		95	82	126	132
	<b>Total</b>	<b>0</b>	<b>644</b>	<b>597</b>	<b>625</b>	<b>664</b>
Mon - Fri	July		486	303	405	408
	Saturday		89	76	80	81
	Sunday		100	83	97	81
	<b>Total</b>	<b>0</b>	<b>675</b>	<b>462</b>	<b>582</b>	<b>570</b>
Mon - Fri	August		515	399	333	419
	Saturday		62	74	94	90
	Sunday		79	104	137	100
	<b>Total</b>	<b>0</b>	<b>656</b>	<b>577</b>	<b>564</b>	<b>609</b>
Mon - Fri	September		477	342	393	345
	Saturday		54	65	74	81
	Sunday		88	74	99	99
	<b>Total</b>	<b>0</b>	<b>619</b>	<b>481</b>	<b>566</b>	<b>525</b>
Mon - Fri	October		407	353	331	331
	Saturday		65	82	56	56
	Sunday		105	82	78	78
	<b>Total</b>	<b>0</b>	<b>577</b>	<b>517</b>	<b>465</b>	<b>465</b>
Mon - Fri	November		410	291	311	311
	Saturday		61	60	75	75
	Sunday		94	110	81	81
	<b>Total</b>	<b>0</b>	<b>565</b>	<b>461</b>	<b>467</b>	<b>467</b>
Mon - Fri	December		400	359	354	354
	Saturday		62	54	72	72
	Sunday		79	92	64	64
	<b>Total</b>	<b>0</b>	<b>541</b>	<b>505</b>	<b>490</b>	<b>490</b>
<b>Mon - Fri Grand Total</b>		<b>1,262</b>	<b>5,002</b>	<b>4,359</b>	<b>4,525</b>	<b>4,307</b>
<b>Saturday Grand Total</b>		<b>180</b>	<b>733</b>	<b>877</b>	<b>904</b>	<b>956</b>
<b>Sunday Grand Total</b>		<b>265</b>	<b>1,008</b>	<b>1,076</b>	<b>1,185</b>	<b>1,121</b>
<b>Total All Trips</b>		<b>1,707</b>	<b>6,743</b>	<b>6,312</b>	<b>6,614</b>	<b>6,384</b>

**City of Greenbelt, Maryland**  
**Motor Fuel Average Cost per Gallon**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
		Actual	Actual	Actual	Actual	Actual	Estimated	Proposed
<b>Gasoline</b>	# of Gal.	11,605	14,102	11,108	12,152	15,142	15,848	15,848
	Price/Gal.	3.34	3.23	3.16	2.56	1.93	2.04	2.76
<b>Diesel</b>	# of Gal.	24,420	24,001	22,826	24,311	23,587	22,562	23,154
	Price/Gal.	3.48	3.36	3.50	2.82	1.86	2.16	2.83
<b>Police</b>	# of Gal.	70,999	72,000	64,088	64,710	66,288	63,139	66,526
	Price/Gal.	3.18	3.22	3.21	2.56	1.94	2.02	2.68
City-wide total (excluding Police)		\$123,741	\$126,114	\$114,925	\$99,537	\$73,132	\$80,981	\$109,155
Police total		225,869	231,585	205,696	165,956	128,704	127,719	178,220
Less officer payroll deduction		-37,815	-36,910	-29,696	-31,233	<b>-36,000</b>	-36,000	-36,000
Police net total		188,054	194,675	176,000	134,723	92,704	91,719	142,220
<b>City-wide total</b>		<b>\$311,795</b>	<b>\$320,789</b>	<b>\$290,925</b>	<b>\$234,260</b>	<b>\$165,835</b>	<b>\$172,700</b>	<b>\$251,375</b>
<b>Total Gallons Purchased</b>				<b>98,023</b>	<b>101,174</b>	<b>105,017</b>	<b>101,549</b>	<b>105,529</b>
<b>Total Cost</b>				<b>320,498</b>	<b>265,493</b>	<b>201,835</b>	<b>208,700</b>	<b>285,868</b>
<b>Average Price</b>				<b>\$3.27</b>	<b>\$2.62</b>	<b>\$1.92</b>	<b>\$2.06</b>	<b>\$2.71</b>

**Motor Fuel Expenditures by Department**

Dept.	Type of Fuel	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
220	Gas	10,975	9,281	7,088	4,212	2,830	2,951	4,295
310	Gas	190,190	179,386	201,680	143,103	95,615	99,705	145,127
330	Gas	1,826	3,759	2,505	2,116	1,541	1,607	2,339
420	Gas/Diesel	32,375	32,650	35,562	29,550	23,539	24,546	35,728
445	Diesel	10,012	13,315	10,240	10,467	7,173	7,480	10,887
450	Diesel	29,157	34,754	29,508	17,763	14,522	15,143	22,042
610	Gas	3,252	1,450	1,280	680	690	720	1,047
700	Gas/Diesel	23,951	27,690	31,514	23,927	14,534	15,156	22,060
920	Diesel	11,433	11,288	9,212	10,043	5,171	5,392	7,849
<b>Total</b>		<b>\$313,171</b>	<b>\$313,573</b>	<b>\$328,589</b>	<b>\$241,861</b>	<b>\$165,615</b>	<b>\$172,700</b>	<b>\$251,375</b>

**Motor Fuel - Number of Gallons Used by Department**

Dept.	Type of Fuel	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Proposed
220	Gas	3,290	2,875	2,240	1,648	1,467	1,450	1,556
310	Gas	59,784	55,771	62,837	55,799	49,246	49,290	54,173
330	Gas	547	1,165	792	828	799	790	847
420	Gas/Diesel	9,497	9,915	10,681	11,000	12,200	12,060	12,945
445	Diesel	2,875	3,965	2,930	3,716	3,718	3,675	3,945
450	Diesel	8,374	10,350	8,442	6,307	7,527	7,440	7,986
610	Gas	975	449	405	266	358	354	379
700	Gas/Diesel	7,180	8,578	9,961	9,360	7,533	7,446	7,993
920	Diesel	3,283	3,362	2,636	3,566	2,680	2,649	2,844
<b>Total</b>		<b>95,806</b>	<b>96,430</b>	<b>100,924</b>	<b>92,489</b>	<b>85,526</b>	<b>85,153</b>	<b>92,668</b>

<b>Blended Fuel Cost (Gas/Diesel)</b>	3.269	3.252	3.256	2.615	1.936	2.028	2.713
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# CY 2016 Volunteer & Workshop Report Summary

City of Greenbelt Department of Public Works

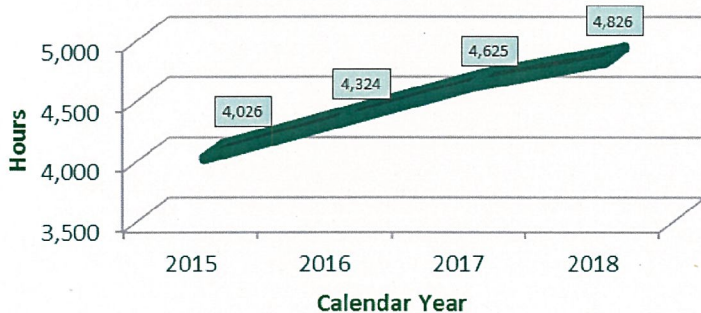
In 2016, **VOLUNTEERS** served 4,324 hours equivalent to \$115,191 at 26.64 / hour\*.

Volunteer Event Type	# of Events	Dates	Total # of Volunteer Individuals	Total # of Volunteer Hours	Value / Volunteer Hour*	Total Value Volunteer Service	# of trees / lbs. of litter / lbs. of compostables
Tree Protection	11	1/18; 2/22; 3/12; 6/27; 7/11; 7/18; 7/25; 8/1; 8/8; 8/15; 10/10; 11/11	128	517	\$26.64	\$13,772.88	211 trees
Litter Cleanup	22	3/12; 4/16; 6/6; 7/18; 7/25; 8/1; 8/27; 9/21; 10/3; 10/10; 10/17; 10/24; 10/29; 11/2; 11/7; 11/14; 11/19; 11/21; 11/28; 12/5; 12/12; 12/14	194	485	\$26.64	\$12,920.40	1,020 pounds
Zero Waste	14	2/18; 4/29; 4/30; 5/7; 5/8; 6/29; 9/2; 9/3; 9/4; 10/23; 12/2; 12/6; 12/15; 12/31	65	500	\$26.64	\$13,320.00	1,126 pounds
Other**	Ongoing	Ongoing	100	2822	\$26.64	\$75,178.08	

\*Source value / volunteer hour: <http://independentsector.org/wp-content/uploads/2016/05/ValueofVolunteerTimebyState2001-2015.pdf>

\*\*Other includes one-time events, Public Lands Day, interns, court appointed service, CHEARS partnerships, etc.

## Volunteer Hours



## List of volunteer group partner organizations:

- Advisory Committee on Trees (ACT)
- Broccoli City
- Capital Care Inc.
- CHEARS Earth Squad
- CHEARS Greenbelt Forest Stewardship Project Weed Warriors
- Chesapeake Conservation Corps
- Eleanor Roosevelt High School
- Home school students
- Girl Scout Troops 27, 5227, 4037, 8540, 1447, 6414
- Green Team
- Greenbelt Advisory Committee on Environmental Sustainability (ACES)
- Greenbelt Forest Preserve
- Islamic Relief USA
- James Duckworth School
- Martin Luther King Middle School OAL Group
- Outdoor Afro
- So What Else
- Springhill Lake Elementary School
- Truth, Love & Character
- University of Maryland Circle K International
- University of Maryland Integrated Life Sciences
- University of Maryland Rawlings Undergraduate Leadership Fellows Program

In 2016, 8 **WORKSHOPS** educated 223 individuals on 4 environmental sustainability topics.

Educational Workshop Type	# of Workshops	Dates	# of Individual Participants	# of Hours
Compost	2	3/5/2016; 11/5/2016	48	4
Rain Gardens	3	1/30/2016; 2/27/2016; 3/19/2016	60	10
Recycling	1	10/27/2016	30	1
Water Quality	2	11/6/2016; 12/3/2016	85	4

# Playground Inventory

4/13/2017

## Tentative Renovation Priority

(Subject to Funding Availability)

<u>Location</u>	<u>Fiscal Year</u>
Community Center	2018
8 Court Southway	2019
2 Court Research	2020
Mandan Road Tot Lot - Phase II	2020
2 Court Southway	2021
44 Court Ridge	2022



# Playground Inventory

## 4/14/17

#	Location	Owner	Surfacing	Shade Level	Age Range	Year Built/ Renovated	Square Feet	Last Top Off	Renovate Cost
1	3 Court Gardenway	City	Poured In Place	sunny	2-12	2001	2067	N/A	
2	39 Court Ridge	City	Poured In Place	sunny	5-12	2001	1700	N/A	
3	Fayette Place	City	Engineered Wood Fiber	part shade	2-5	2002	2600	11/23/15	
4	2 Court Southway	City	Engineered Wood Fiber	sunny	2-5	1970's	1407	7/10/13	
5	Breezewood Drive	City	Engineered Wood Fiber	shade	2-5	2010	1886	1/27/17	
6	Springhill Lake Recreation	City	Engineered Wood Fiber	sunny	5-12	1980's	3000	1/27/17	
7	Greenspring Park	City	Poured In Place	sunny	5-12	2014	1630	N/A	\$81,900
8	Schrom Hills Park	City	Engineered Wood Fiber	sunny	2-12	2004	11000	1/27/17	
9	15 Court Laurel Hill	City	Engineered Wood Fiber	part sunny	2-5	2008	2375	6/24/16	
10	Westway	City	Engineered Wood Fiber	shade	2-12	2002	5333	1/27/17	
11	1 Court Southway	City	Engineered Wood Fiber	shade	5-12	1980's	3005	6/16/16	
12	A Block	City	Poured In Place	sunny	2-5	2012	2035	N/A	\$55,900
13	2 Court Northway	City	Engineered Wood Fiber	shade	5-12	1980's	2885	11/16/15	
14	73 Court Ridge	City	Engineered Wood Fiber	sunny	2-12	2005	3300	6/24/16	
15	Attick Park	City	Engineered Wood Fiber	sunny	2-12	2002	15430	6/21/16	
16	Community Center	City	Engineered Wood Fiber	part shade	2-12	1990	6000	1/27/17	
17	5 Court Gardenway	City	Engineered Wood Fiber	sunny	2-12	2005	1500	1/27/17	
18	St. Hughs	City	Engineered Wood Fiber	part shade	5-12	2003	2500	6/22/17	
19	Lastner and Ivy	City	Engineered Wood Fiber	shade	2-12	1980's	6130	1/27/17	
20	2 Court Gardenway	City	Engineered Wood Fiber	part shade	5-12	2004	3863	1/27/17	
21	Plateau/Ridge	City	Engineered Wood Fiber	shade	2-12	2003	3900	1/27/17	
22	Belle Point	City	Poured In Place	sunny	2-5	2014	2884	N/A	\$98,300
23	8 Court Southway	Greenbelt Homes	Engineered Wood Fiber	sunny	2-5	1980's	2389	6/3/16	
24	38 Court Ridge	Greenbelt Homes	Engineered Wood Fiber	sunny	5-12	2002	2500	1/27/17	
25	7 Court Southway	Greenbelt Homes	Engineered Wood Fiber	shade	5-12	2011	2000	10/5/16	\$45,000
26	44 Court Ridge	Greenbelt Homes	Engineered Wood Fiber	part shade	2-12	1980's	2400	6/22/16	
27	2 Court Research	Greenbelt Homes	Engineered Wood Fiber	sunny	5-12	1970's	2000	10/3/16	
28	2 Court Laurel Hill	Greenbelt Homes	Poured in Place	part shade	2-12	2013	3500	N/A	\$160,000
29	4 Court Plateau	Greenbelt Homes	Engineered Wood Fiber	part shade	2-5	2002	1500	6/22/16	
30	Frankfort	Windsor Green	Shredded Rubber	sunny	2-12	2006	5576		\$25,000

# Playground Inventory

## 4/14/17

#	Location	Owner	Surfacing	Shade Level	Age Range	Year Built/Renovated	Square Feet	Last Top Off	Renovate Cost
31	South Ora Court	Windsor Green	Shredded Rubber	part shade	5-12	2007	2800		\$27,000
32	Canning Terrace	Windsor Green	Shredded Rubber	sunny	2-12	2008	5053		\$82,120
33	Mandan Road	Windsor Green	Shredded Rubber	sunny	5-12	2010	1680		\$57,410
34	Jacobs Drive	Windsor Green	Engineered Wood Fiber	sunny	5-12	1976			
35	Ora Glen	Windsor Green	Shredded Rubber	part shade	2-5	2009	3140		\$62,300
36	Greenwood Village	Greenwood Village	Shredded Rubber	shade	5-12	2009	1155		\$45,990

Explanations

Under Shade Level: Sunny=Vast majority is sunny

Shade=Vast majority is shaded

Part Sunny=Majority shade with some sun

Part Shade=Majority sun with some shade

Age Range: Playground equipment is appropriate for these ages.