TUESDAY, APRIL 23, 2019
CITY OF COLLEGE PARK
COUNCIL CHAMBERS

7:30 P.M.
MAYOR AND COUNCIL REGULAR MEETING
AGENDA

(Note: There will be a Closed Session following the Regular Meeting)

COLLEGE PARK MISSION STATEMENT
The City Of College Park Provides Open And Effective Governance And Excellent Services That Enhance The Quality Of Life In Our Community.

1. MEDITATION
2. PLEDGE OF ALLEGIANCE: Led by Councilmember Kujawa
3. ROLL CALL
4. ANNOUNCEMENTS
5. CITY MANAGER’S REPORT
6. ACKNOWLEDGMENTS
7. PROCLAMATIONS AND AWARDS - Children’s Mental Health Awareness Week
8. AMENDMENTS TO AND APPROVAL OF THE AGENDA
9. PUBLIC COMMENT ON CONSENT AGENDA AND NON-AGENDA ITEMS - Speakers are asked to provide their name and address for the record, and are given three minutes to address the Council.

10. PRESENTATIONS
    • Quarterly Financial Presentation, Gary Fields, Director of Finance
    • Summary of 2019 Legislative Session – Len Lucchi and Eddie Pounds, O’Malley, Miles, Nylen & Gilmore, PA

11. PUBLIC HEARINGS

12. CONSENT AGENDA - Note: Consent Agenda items are routine items of business that are collectively presented for approval through a single motion. A Councilmember may request that an item be pulled from the Consent Agenda and placed under Action Items for separate discussion and action.
19-G-62 Approval of Business Recognition Program – Jerah Smith, Planning Intern

19-G-49 Approval of purchase of a 21-seat hybrid electric bus – Robert Marsili, Director of Public Works

19-G-66 Approval of Minutes of the March 23, 2019 Budget Worksession

13. ACTION ITEMS

19-G-65 Approval of direction for the Design Development Drawing phase of the City Hall redevelopment project

19-O-10 Introduction of the FY ’20 budget ordinance - Gary Fields, Director of Finance

The Public Hearing will be held on May 14, 2019 at 7:30 p.m. in the Council Chambers of City Hall

19-G-63 Appointments to Boards and Committees

14. MAYOR AND COUNCILMEMBER REPORTS/COMMENTS

15. STUDENT LIAISON’S REPORT/COMMENTS

16. CITY MANAGER’S REPORT/COMMENTS

17. GENERAL COMMENTS FROM THE AUDIENCE

18. ADJOURN

CLOSED SESSION

Pursuant to the Maryland Annotated Code, General Provisions Article § 3-305, the Mayor and Council of the City of College Park will meet in a Closed Session after the Regular Meeting on April 23, 2019 in the Council Chambers of City Hall to Consult with Counsel to obtain legal advice; to consider the acquisition of real property for a public purpose and matters directly related thereto; and to discuss a matter directly related to a negotiating strategy before a contract is awarded. Members of the public may attend the public portion of the meeting to witness the Mayor and Council’s vote to enter into the Closed Session. The Mayor and Council will not return to public session after the Closed Session.

➢ This agenda is subject to change. For the most current information, please contact the City Clerk at 240-487-3501.

➢ Public Comment is taken during Regular Business meetings on the second and fourth Tuesdays of the month in one of the following ways. All speakers are requested to complete a card with their name and address for the record.

  o To comment about a topic not on the meeting agenda: Speakers are given three minutes to address the Council during “Public Comment on Non-Agenda Items” at the beginning of each Regular Meeting.

  o To comment on an agenda item during a Regular Business meeting: When an agenda item comes up for consideration by the Council, the Mayor will invite public comment prior to Council deliberation. Speakers are given three minutes to address the Council on that agenda item.

➢ In accordance with the Americans with Disabilities Act, if you need special assistance, please contact the City Clerk’s Office at 240-487-3501 and describe the assistance that is necessary.
PRESENTATION
19-G-62

Business Recognition Program
The College Park Business of the Year program was discussed during a Worksession on January 22, 2019. The City Council requested to see formal guidelines and the application structure before approving the establishment of the program. The proposed guidelines and application are attached.

The program will highlight one business each year that has demonstrated exceptional achievements in one or more of the following areas:

- **Growth** – Businesses that have grown in the past year by hiring additional employees, expanding their place of business and/or moving to a larger space.
- **Community Service** – Businesses that have engaged in College Park-based community service and/or charitable activities.
- **Environmental Stewardship** – Businesses that have taken proactive steps to become more environmentally sustainable.
- **Innovation & Entrepreneurship** – Businesses that have demonstrated an entrepreneurial and/or innovative approach to conducting their business and serving the needs of the College Park community.
- **Legacy** – Businesses that have a long track record of successfully operating their business in College Park, continually providing a much-needed service or product for the College Park community.

The Business of the Year will be announced in October. The awarded business will be invited to attend a City Council Meeting in which they will officially be proclaimed the College Park Business of the Year. The awarded business will also receive a plaque and special College Park Business of the Year logo as a demonstration of their achievement and for promotional purposes.

Businesses will only be considered eligible to receive the award if they meet the following threshold requirements:
- Locally-owned independent business
- Has a physical College Park address
- Has been open at least one year at time of nomination
- Is in good standing with the City of College Park
**Fiscal Impact:**
The program would award a $125 plaque to the Business of the Year. The logo used for the plaque will be designed inhouse. Funds will come from the Economic Development Marketing line item in the Operating Budget.

**Council Options:**
#1: Approve establishment of program  
#2: Provide feedback and revisit program adoption at a later date.  
#3: Reject proposal and discontinue consideration of a business recognition program.

**Staff Recommendation:**
#1

**Recommended Motion:**
*I move to approve the College Park Business of the Year program which will begin accepting applications on May 1st.*

**Attachments:**
1. Business of the Year Program Guidelines  
2. Business of the Year Nomination Form Web copy
City of College Park

College Park Business of the Year Recognition Program

Program Overview

The goal of the program is for the City to show appreciation for an outstanding business in College Park that goes above and beyond to positively contribute to their community and serve as an example for other businesses.

The City will solicit nominations for the College Park Business of the Year award on an annual basis during the summer. Eligible businesses will be evaluated based on the strength, merit and comprehensiveness of their application.

Application Process

1. The application will be open from May 1st through August 31st of each year. Self-nominations are allowed.
2. The application is a form-based page hosted on the City website that collects contact info for the nominator and nominee and asks for demonstrable evidence of achievement in one or more of five areas:
   a. Growth – Businesses that have grown in the past year by hiring additional employees, expanding their place of business and/or moving to a larger space.
   b. Community Service – Businesses that have engaged in College Park-based community service and/or charitable activities.
   c. Environmental Stewardship – Businesses that have taken proactive steps to become more environmentally sustainable.
   d. Innovation & Entrepreneurship – Businesses that have demonstrated an entrepreneurial and/or innovative approach to conducting their business and serving the needs of the College Park community.
   e. Legacy – Businesses that have a long track record of successfully operating their business in College Park, continually providing a much-needed service or product for the College Park community.

Eligible Businesses

Applications will be reviewed after the submittal deadline. Only complete applications will be reviewed, and no late submissions will be allowed. Only complete applications that meet the eligibility requirements will move on to the next round. Businesses will only be considered eligible to receive the award if they complete the application and meet all the following criteria:

1. Locally-owned independent business
2. College Park physical address
3. Open at least one year by the end of the nominating window
4. In “good standing” with the City of College Park

Evaluation of Applications

1. After staff has vetted all applications for eligibility and completeness, a Business of the Year Recognition Program subcommittee of four City Council Members will convene in September to review all eligible nominations.
2. The subcommittee will use a scoring system of 1 to 5 (1 being the lowest score and 5 being the highest) to award each applicant points based on the applicants’ strength in each of the five areas of achievement.
   a. For example, a business could receive a score of 15 out of 25 with the following scores:
      i. Growth – Hired 10 new employees in the last year (4 / 5)
      ii. Community Service – One weekend a year spent cleaning up trash along the business’s block of Baltimore Avenue (1 / 5)
      iii. Environmental Stewardship – Installed multiple solar panels and reduced trash and waste by 100% over previous year (5 / 5)
      iv. Entrepreneurial & Innovative – Developed an automated food delivery service for College Park citizens most in need (5 / 5)
      v. Legacy – Left blank (0 / 5)
3. The three applications with the highest scores will move onto the final round of evaluation. The subcommittee will then select a winner from the pool of finalists based on the overall merit and strength of the application.
4. The subcommittee will submit the finalist for approval by the entire City Council no later than early October.

Award Presentation

1. The awarded Business of the Year will be made aware of their recognition in early October, several weeks before the official announcement. This gives the business an opportunity to develop a plan to leverage the public relations value of the award.
2. City staff will commission a plaque for the Business of the Year and provide the business with the special Business of the Year logo so that they may use it at their discretion.
3. In late October, during Maryland Economic Development Week, the City will officially announce the winner of the award and schedule a City Council meeting in which the Mayor and City Council Members will issue a Business of the Year proclamation and present the awarded business with a plaque in recognition of their achievement.
College Park Business of the Year Recognition Program

Accepting Nomination Applications until August 31st, 2019

College Park is home to over 1,000 businesses and counting. College Park’s growing and vibrant business community is full of unsung heroes who provide well-paying jobs for our residents, develop creative solutions to everyday problems, and take care of the community that they call home. In the spirit of showing appreciation for these outstanding businesses and their positive impacts on our community, the City has developed a Business of the Year recognition program designed to highlight the contributions of one particularly outstanding business each year.

The program will highlight one business each year who has demonstrated exceptional achievements in one or more of the following areas:

- **Growth** – Businesses that have grown in in the past year by hiring additional employees, expanding their place of business and/or moving to a larger space.
- **Community Service** – Businesses that have engaged in College Park-based community service and/or charitable activities.
- **Environmental Stewardship** – Businesses that have taken proactive steps to become more environmentally sustainable.
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**Eligibility**

Businesses will only be considered eligible to receive the award if they meet the following threshold requirements:

- Locally-owned independent business
- Has a College Park physical address
- Has been open at least one year at time of nomination
- Is in good standing with the City of College Park

**Application**
1) Nominator Information
   a. Nominator’s Name
   b. Nominator’s Email Address
   c. Nominator’s Phone Number
   d. Nominator’s Relationship to Nominee*

* Note: Businesses are allowed and encouraged to nominate themselves. Not all good deeds are public knowledge!

2) Nominee Information
   a. Business Name
   b. Business Address
   c. Business Phone Number
   d. Business Email Address
   e. Business Website

3) Nominee’s Achievements - Please fill in all that apply. Achievement in multiple areas is encouraged. Please be specific and provide demonstrable evidence where possible.
   a. Briefly describe how the nominated business has grown
   b. Briefly describe what community service and charitable activities undertaken by the business.
   c. Briefly describe what steps the nominated business has taken to be a good environmental steward.
   d. Briefly describe how the nominated business has been innovative or entrepreneurial in meeting the needs of the College Park community.
   e. Briefly describe how the nominated business has demonstrated a legacy of serving the College Park community.
   f. Please provide any additional comments.

Please contact the Economic Development Coordinator at 240-487-3543 or rchelton@collegeparkmd.gov with any questions.
19-G-49

21-seat bus
CITY OF COLLEGE PARK, MARYLAND
REGULAR COUNCIL MEETING

AGENDA ITEM 19-G-49

Prepared By: Robert L. Marsili, Jr.,
Public Works Director

Meeting Date: April 23, 2019

Presented By: Robert L. Marsili, Jr.,
Public Works Director

Consent Agenda: Yes

Originating Department: Department of Public Works

Action Requested: Award a contract for the purchase and replacement of one (1) 2003 21-passenger bus utilized by Youth, Family and Senior Services.

Strategic Plan Goal: Goal 6: Excellent Services
Goal 2: Environmental Sustainability

Background/Justification:
Vehicle #122, a 2003 Ford E-450 21-passenger bus, is scheduled for replacement in FY19. Bus #122 currently has 114,699 miles travelled, has been in service for 16 years and has extensive maintenance issues occurring with the body and chassis portion of the bus. The expected useful life of the bus is approximately 10 years. The bus is the largest bus in the fleet and utilized most frequently throughout College Park by Youth and Family Services for a variety of transportation for groups of seniors. The 21-seat bus is also used to transport Paint Branch’s Lakeland STARs students on to the UMD campus an average of 11 times a semester. This bus does require a CDL license.

DPW conducted research and analysis to acquire information on the state of the industry regarding low emission and electric bus technology. The fleet is currently transitioning sedans to EV technology. DPW contacted several manufacturers such as Ford and GM and reviewed state and local contracts to acquire information on electric or hybrid buses of this size. While none of the major manufacturers manufacture an all-electric or hybrid chassis for this size bus, we researched a third-party option called the XL Hybrid Electric uplift system. The system is expected to improve fuel efficiency by 25% and significantly decrease CO2 emissions. The XL uplift does not interfere with any powertrain factory warranties. The XL Hybrid Uplift system will increase the cost of the 21-passenger bus by $16,990.00. Overall, the market is transitioning sedans and light-duty vehicles with some exceptions like large transit buses but the EV technology is still being developed for heavy duty vehicles. The industry provides more EV options for light duty vehicles and we expect more options for the class 4 and 5 classification of trucks in the next few years.

The replacement vehicle is:
1- 2019 E450 Ford 176-6.2 V8-gas engine,14,000GVWR 21 passenger bus $30,923.00
1- 2019 Starcraft Allstar Commercial 21 passenger Bus Body with the XL Hybrid Uplift System $58,284.00

The price includes options such as rear luggage compartment with shelving/double doors, driver’s overhead storage, and a back-up camera.

The Vehicle Replacement Program, CIP #925061, includes funding for the purchase of a new bus to replace the older vehicle. Montgomery County awarded a competitively bid Vehicle & Equipment Acquisition Contract to Apple Ford Inc. for the purchase of various types of vehicles, and the City proposes to use it for the purchase of the new bus.

The Director of Public Works, as the Fleet Administrator, requests purchase one (1) vehicle to replace vehicle (#122) 2003 E450 Ford Bus which will be removed from service, declared surplus, and sold. The new Hybrid bus will be assigned to Youth, Family and Senior Services and parked daily at DPW.
**Fiscal Impact:**
The total cost to purchase this 2019 Ford E450 vehicle with Starcraft 21 passenger body, the XL Hybrid Uplift system, and specific options is $86,057.00. Using the Montgomery County contract reduces the cost by $3,150.

**Council Options:**
#1: Award a contract to Apple Ford Service (Montgomery County (#1065349) in the amount of $86,057.00 to purchase one (1) 2019 E450Ford 176-6.2 V8, with a Starcraft 21 passenger body and XL Hybrid Uplift to replace one (1) 2003 E450 Ford, 21 passenger bus at end of useful life.

#2: Elect not to award a contract to replace the 2003 E450 Ford bus at this time.

**Staff Recommendation:**
Option #1

**Recommended Motion:**
I move to award a contract in the amount of $86,057.00 to Apple Ford (Montgomery Co. Contract #1065349) for the purchase of one (1) 2019 E450 Ford XL Hybrid 21 Passenger Bus package to replace the 2003 vehicle as planned. Funding is available in the Vehicle Replacement Program in CIP #925061.

**Attachments:**
Specifications and the quote for the 2019 E450 Ford 176-6.2-Gas Engine XL Hybrid Uplift,14,000 GVWR cab chassis
Picture of the 2019 Starcraft bus body
April 18, 2019
City of College Park


<table>
<thead>
<tr>
<th>Vehicle</th>
<th>E-450 6.2 V8 158*</th>
<th>$30,923.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Line 25</td>
<td>PER MONTGOMERY COUNTY CONTRACT UNDER INVOICE</td>
<td>($1,050.00)</td>
</tr>
<tr>
<td>GPC</td>
<td>MONTGOMERY COUNTY GOVERNMENT CONCESSION</td>
<td>($2,100)</td>
</tr>
</tbody>
</table>

| ENGINE           | 6.2L V8 GAS                             |            |
| TRANSMISSION     | 6 SPEED AUTOMATIC                       |            |
| BATTERIES        | DUAL HEAVY DUTY                         |            |
| AC               | AIR CONDITIONING                        |            |
| SBP              | SHUTTLE BUS PACKAGE                     |            |
| TIRES            | (6) LT225/75RX16E                       |            |

| BODY             | 21 PASSENGER BUSS BODY PER ATTACHED SPECS | $58,284.00 |

| CUST. ADDED OPTIONS INCLUDED IN NEW BODY QUOTE PRICE PER SPECS |            |

| Color            | White                                           |
| Delivery Days    | 120, 60 Day Temp Provided                       |

| Net Price delivered without other options listed: | $86,057.00 |

Please contact me with any questions, changes, or to finalize your order. I look forward to hearing from you. You can reach me at 443-539-1223 or by e-mail at: Jskipper@AppleFord.com.
Apple Ford
8800 Stanford Blvd
Columbia, MD 21045

Customer: City of College Park
21 Passenger with Rear Luggage

April 18, 2019

The following is our specification proposal for the purchase of one or more new 2019 Starcraft Allstar Commercial Bus bodies, mounted on your new 2019 Ford E450 DRW chassis. Unit is configured as Twenty-One (21) passenger, with rear luggage area, plus driver. As configured, the unit does require CDL licensing. Floorplan and Elevation drawings attached.

Chassis: New 2019 Econoline E450 HD Cutaway, Dual Rear Wheels, 158" Wheelbase
14,500 # GVW
6.2 EFI V-8 gas engine
6 spd Electronic auto trans w/ tow/haul
HD alternator - 225 amp
Batteries, dual heavy duty
Shuttle bus prep package
Air conditioning and heating w/ defroster
(6) LT225/75RX16E tires

Body: New 2019 Starcraft Allstar Commercial Bus body with the following equipment
(21) passenger, Freedman mid high seats, covered in Level 5 Antimicrobial Material, padded corner grab rails on top of seats at aisle (see attached floor plan)
Driver’s seat - High back, with recliner and lumbar support, covered to match passenger seats
Retracting Lap belts for each seating position
Flooring to be commercial grade Gerflor charcoal with Cove going up under seat track
Padded light grey vinyl interior sidewalls
30” Rear Luggage Compartment, with Shelf, Rear Door with door open alarm, Roof Hatch
Yellow Standee/Grab rails and yellow Standee floor marker, with signage
Stanchions and standee rails to be yellow coated
Front destination sign - (Transign)
MOR/ryde rear suspension upgrade
Mud flaps at front and rear
Heavy duty driver side step panel replaces LF mud flap
Apple Ford
Customer- City of College Park

Heavy duty air conditioning, 68,000 btu dual compressor w/HD evaporator, plus cab a/c system
Heavy duty rear heater, 65,000 btu with water shut off valves
Entry door, electrically controlled, driver operated
Parallel grab rails at entry, yellow powder coated
Yellow step nosing
Valve stem extender for rear inner wheels
Exterior mirrors, dual system, remote controlled w/heated flat surfaces, and convex mirrors each side
Exterior lighting - LED, including high mount center stop light
Interior lighting, compartment lights at wall side, driver controlled
Auxiliary battery and compartment - required with dual batteries
Jensen AM/FM/CD/USB – Bluetooth Radio with 6 speakers, PA and external speaker with on/off switch
Back Up Camera with display on dash
Interior convex mirror for body compartment
Safety equipment package; first aid kit, fire extinguisher, road triangles, body fluid kit, back up alarm, center mount brake light
Signage: Vehicle height sticker in cab, No smoking, No eating, Watch your step, Fasten seat belts, Stand behind line, Fuel sticker at fill
Driver’s Overhead Storage (might be affected by front destination sign)
Curb Side Mounted Cross Over Mirror
Lug Nut Indicators (NA with SS Liners)
Spare tire and wheel, shipped loose
High Idle
Rotary battery disconnect switch
Circuit breakers ILO fuses
XL Hybrid drive system, Model XLH
Unit - fully undercoated per chassis OEM instructions
Units will be delivered to Monrovia, Maryland from the body plant where Colonial will perform a secondary pre-delivery inspection and full cleaning in preparation to "in service"

Total price, Excluding chassis, per listing above is $58,284.00, each
General Items:
1) Pricing includes servicing and destination charges to College Park’s facility.
2) Pricing is net and does not include, taxes, tags, temporary tags or titling fees.
3) On specially ordered units, we do require a deposit of 30% with net balance due at completion and delivery. PO from Apple Ford is acceptable, balance due at delivery for each vehicle ordered.
4) We would normally expect to complete an ordered unit like this in approximately 12-16 weeks, after receipt of chassis, depending on production scheduling.
5) Manufacturer’s warranty on entire vehicle is a minimum of 12 months/12,000 miles, whichever occurs first. There may also be extended manufacturers warranties on some of the component sub systems included
6) All warranties are in fact provided by the Original Equipment Manufacturers, and are passed through to the end purchasers. Colonial Equipment Company will be your contact for all warranty support on the new vehicle, except for chassis manufacturer supplied items. We are the manufacturer’s local service center for the body conversion, lift, seats, etc.
7) Should you require any item(s) that are not listed, please advise immediately.
8) Our proposal shall remain firm and valid for thirty (30) days from the date of this proposal.
9) Original Equipment Manufacturers reserve the right to change specifications without prior notice.
10) Customer is advised that passenger vehicle purchases after October 7, 1991 are affected by a Federal law, Title 49, Part 38, Americans with Disabilities Act (ADA) accessibility specifications for transportation vehicles. Customer is responsible for compliance, though Colonial Equipment Co. will offer assistance as requested.

We appreciate the opportunity to participate in this special transportation project.

Sincerely,

Donald Combs
President
Provides a 25% increase in miles driven per gallon*

XL, the leader in connected fleet electrification solutions, gives service, delivery, and shuttle fleets a hybrid electric upfit solution that improves fuel efficiency by 25% and significantly decreases CO2 emissions. Our revolutionary XLH™ hybrid electric system seamlessly installs onto the powertrain, transforming your commercial vans and shuttles into hybrid-electric vehicles with the same acceleration and better braking.

Fleet-Ready™

XL hybrid systems install quickly and easily onto factory vehicles, so they’re ready to work within your existing fleet with no driver training, special fueling infrastructure or range concerns. The manufacturer powertrain and warranty remain completely intact, and our hybrid component warranty is 3 years / 75,000 miles.

Big Savings

Our XLH hybrid system delivers a 25% increase in miles per gallon* and significantly decreases CO2 emissions. Drivers spend more time driving and less time refueling at the pump.

Superior Performance

XL vehicles drive just like conventional vehicles in your fleet. Our customers have driven well over 60 million miles with XL systems, with a proven track record of 99.9% vehicle uptime.

For Sales Call: 1-833-XL-FLEET or email salesteam@XLfleet.com

*Actual MPG may vary.
XLH™ Hybrid Electric Drive System

Our hybrid electric technology is charge-sustaining. The hybrid system saves fuel through regenerative braking, a process by which the electric motor helps slow the vehicle during braking to charge the hybrid battery. As the driver accelerates, the hybrid battery releases the stored energy to the electric motor, helping to propel the vehicle.

<table>
<thead>
<tr>
<th>XLH™ Hybrid System</th>
<th>Specifications</th>
</tr>
</thead>
<tbody>
<tr>
<td>MPG Improvement*</td>
<td>25%</td>
</tr>
<tr>
<td>System Voltage</td>
<td>259V</td>
</tr>
<tr>
<td>Lithium Ion Battery</td>
<td>1.8 kWh</td>
</tr>
<tr>
<td>System Weight</td>
<td>385 lbs</td>
</tr>
<tr>
<td>Electronic Speed Governor</td>
<td>Up to 75 MPH</td>
</tr>
<tr>
<td>System Torque (Peak)</td>
<td>220 lb-ft (Added at Driveline)</td>
</tr>
<tr>
<td>Component Warranty</td>
<td>3-Year / 75,000 Miles</td>
</tr>
</tbody>
</table>

* Actual MPG may vary.

Contact Us: 1-833-XL-FLEET / salesteam@XLfleet.com / XLfleet.com

© 2018 XL Fleet Electrification. All rights reserved.
NOTE: SHOWN WITH MID HI FREEDMAN SEATS
ALLSTAR E-450 14,500 GVWR
THIS FLOOR PLAN IS FOR ILLUSTRATION PURPOSES ONLY.
A WEIGHT ANALYSIS HAS NOT YET BEEN PERFORMED.
FINAL APPROVAL WITH A WEIGHT ANALYSIS IS REQUIRED UPON RECEIPT OF A
COMPLETED ORDER WITH ALL OPTIONS SHOWN.
OPTIONAL EQUIPMENT MAY BE SHOWN.
THE SALES ORDER PLACED DICTATES ACTUAL OPTION CONTENT.

SCALE IN INCHES

DEALER APPROVAL

□ APPROVED

CUSTOMER SIGNATURE

THIS DRAWING AND THE INFORMATION THEREON ARE THE EXCLUSIVE PROPERTY OF STARCRAFT BUS, A DIVISION OF
FOREST RIVER, IT SHALL NOT BE COPIED OR DUPLICATED IN ANY MANNER, NOR SHALL IT BE-SUBMITTED TO OUTSIDE
PARTIES FOR LAMINATION WITHOUT OUR WRITTEN CONSENT. IT IS LOANED FOR USE WITH REFERENCE TO WORK UNDER CONTRACT WITH, OR PROPOSALS SUBMITTED TO STARCRAFT BUS, A DIVISION OF FOREST RIVER.

DESCRIPTION OF CHANGE

BY CHK DATE ECN No.

TOLERANCE UNLESS OTHERWISE SPECIFIED

STARCRAFT BUS
a division of Forest River, Inc.

DATE: 06/10/13
TITLE: 21 PASS. REAR LUGGAGE 190" WB
25 ALLSTAR

WOOD OTHER DATE: 06/10/13

NAME: TAS

DWG. No.

21 PASS 30 R LUG 190 199 USA
19-G-66

Minutes
BUDGET WORKSESSION
College Park City Council
Council Chambers
Saturday, March 23, 2018
7:45 a.m.

MINUTES

PRESENT: Mayor Wojahn; Councilmembers Kabir, Kennedy, Brennan, Dennis, Day, Rigg, Kujawa and Mitchell.

ABSENT: None.

ALSO PRESENT: Scott Somers, City Manager; Bill Gardiner, Assistant City Manager; Janeen Miller, City Clerk; Gary Fields, Director of Finance; Leo Thomas, Jr., Deputy Director of Finance; Terry Schum, Director of Planning; Steve Halpern, City Engineer; Robert Marsili, Director of Public Works; Brenda Alexander and Frank Pacifico, Assistant Directors of Public Works; Bob Ryan, Director of Public Services; Peggy Higgins, Director of Youth, Family and Senior Services.

Mayor Wojahn opened the Budget Worksession at 7:45 a.m.

Mr. Somers presented his PowerPoint (attached) and provided an overview of the FY 2020 Proposed Budget and Revenue projections. He said the Constant Yield tax rate is 32.64 cents per hundred dollars of assessed value, and that this budget proposes a decrease in the tax rate to 32.5 cents per hundred dollars of assessed value, which is the first decrease the City has seen since 2001, and would bring our tax rate down to the second lowest in the County.

1. Planning, Community & Economic Development – Ms. Schum reviewed the budget for Administration, Community Development, Planning & Zoning, Economic Development. The CIP for Duvall Field Renovation; Hollywood Gateway Park; Hollywood Commercial Revitalization; Bikeshare; Rhode Island Avenue Bike Lane & Intersection Improvements; Complete & Green Streets were reviewed.

2. Engineering Services – Mr. Halpern reviewed the budget for Engineering Operations and the Pavement Management Plan. He reviewed the CIP for Complete & Green Streets; Pavement Management; and Pedestrian Streetlights.

3. Public Services – Mr. Ryan reviewed the budget for Administration; Parking Management & Enforcement; Code Enforcement; Animal Control; Speed Enforcement; and Contract Police. He reviewed the CIP for CCTV; Parking Enforcement Equipment Replacement.

4. Public Works – Mr. Marsili reviewed the budget for Administration; Solid Waste Management (Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations); Street Management & Parking Lot Maintenance (Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking
Garage); Buildings & Grounds (Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance); Fleet Services. He reviewed the CIP for DPW Facilities Maintenance; Old Parish House Renovations; Vehicle Replacement Program; College Park Woods Property Acquisition & Redevelopment; Dog Park.

5. Youth, Family & Senior Services – Ms. Higgins reviewed the budget for Administration, Clinical Services, and the Seniors Program.

6. Mr. Somers, Mr. Gardiner, Mr. Fields, Mr. Thomas and Ms. Miller reviewed the budgets for Mayor & Council; City Manager; City Clerk; City Attorney; Human Resources; Communications & Public Relations; Information Technology & I-NET CIP; Finance; Non-Departmental; Elections & Other Boards, Committees & Commissions. Mr. Somers and Mr. Fields reviewed the CIP for New City Hall; Property Acquisition; Facilities Capital Reserve and the Debt Service Fund.

Summary:
The following questions, action items, and follow-up requests were noted:

1. Page 62, 1012.10-01 Elections - What is election salary of $21,373?
2. Page 20 and Page 22, Revitalization Tax Credits – provide detail and reconcile.
3. General: Council wants to see revenue generated by different property types - Gary to request report from SDAT
4. Leverage 3-year resident survey with strategic plan so one will inform the other
5. Is there a decrease in expense somewhere else to offset the addition of a F/T events coordinator?
6. Clarify if student housing falls within residential or commercial development.
7. How is the $5K payment from UMD to the City memorialized?
9. If we don’t get the census grant (should know by April 1) consider an increase in the Complete Count Committee budget
10. Regarding the number of parcels on the overview / value of services slide: breakdown that number by single family homes, etc.
11. P. 184, St Andrews/Bowdoin, etc…is $100K enough? Is that for design and/or construction?
12. Request regarding footnote on p. 198 (Rhode Island Avenue) explaining what’s in, what’s out, and what the estimate would be if it was in.
13. Post Pavement Management Plan on website
15. Consolidation and uniformity of police crime data
16. More detail on new Sunnyside playground – how are the residents being engaged, cost and grant detail.
17. Can an existing committee do a comprehensive look at planning and landscaping beautification, or should we hire a professional landscape designer, to make sure we are as beautiful as we can be?
18. Where is solar on the Public Works garage budgeted?
19. Share the student’s report on energy efficient vehicles with the Council.
20. Have we received/budgeted/shown the $50K grant from M-NCPPC for the seniors program?
22. Budget for A/V operator increase of $2,100
23. Budget for the COG $6,000 Race and Diversity year-long training – see how that is different from the NLC survey.
24. Utilize technology to track our sustainability plan uniformly and consistently.
25. Can the YFS building be used for meetings / community events?

Future Worksessions:
1. Performance measures – how we use them and how we set them.
2. Long-term strategic plan to study additional connectivity when result of $50K grant is presented; consider a more aggressive time frame in the Complete Streets CIP.
3. Update on the sustainability plan.

ADJOURN: A motion was made by Councilmember Dennis and seconded by Councilmember Brennan to adjourn the Budget Worksession, and with a vote of 8-0, Mayor Wojahn adjourned the meeting at 4:40 p.m.

______________________ ______________
Janeen S. Miller, CMC Date
City Clerk Approved
19-G-65
City Hall
Design Development Phase
CITY OF COLLEGE PARK, MARYLAND
REGULAR COUNCIL MEETING

AGENDA ITEM 19-G-65

Prepared By: Bill Gardiner
Assistant City Manager

Meeting Date: April 23, 2019

Presented By: Scott Somers
City Manager

Consent Agenda: No

Originating Department: Administration

Action Requested: Council direction regarding the design development of the new City Hall building

Strategic Plan Goal: Goal 6: Excellent Services

Background/Justification:
On April 16, 2019 the City Council received an update from the project manager (Redgate) and the architect (Design Collective) on the new City Hall project. The presentation is attached and on the City website at https://www.collegeparkmd.gov/DocumentCenter/View/1411/19-0417-City-Hall-Presentation?bidId=. The prior City Council presentation was in November 2018, and Design Collective has moved forward with developing schematic plans of the proposed building.

Based on the guiding principles of the project and the programming needs identified by the City and the University, Design Collective finalized schematic plans in late February. The schematic plans included the City office space, Council Chambers, and community space; the University office and retail space; and the plaza fronting Baltimore Avenue. In March, Davis Construction (the project’s construction manager) used the schematic design to price out all parts of the project.

The gross square footage of the City Hall space in the schematic design was larger than anticipated (44,000 sf compared to 30,000 sf), and the estimated costs were much higher than the City’s prior estimate of about $13.0 million. The project team worked with City staff to reduce the space for City Hall. Office and cubicle sizes were reduced, as were some meeting and community spaces. The basement was eliminated and the lobby area reduced.

With these changes the total City Hall space is approximately 33,000 sf and the estimated cost of the building (including soft costs) is about $20.5 million. The project team believes that the $47.6 million total (including the UMD office and retail space) building cost estimate can be reduced further through value engineering that would not affect the building design. These value engineering savings could result in a City Hall cost estimate of about $18.6 million. Matt Weirich from Davis Construction stated that the cost estimates of the City Hall project are generally in line with costs of other recent projects. However, the cost estimate with these proposed reductions still exceeds the City’s earlier estimates.

At the April 16th meeting, the City Manager and the Finance Director provided information on the sources of funding for the project. Since 2012 the City has put $5.5 million from the General Fund into the City Hall budget and the City has been awarded a total of $1 million in State funding. The Council has anticipated issuing bonds to cover the building costs above what the City has saved for the project.

The Finance Director provided the estimated costs of borrowing $9.5 million, $12.0 million, or $14.0 million (assuming a 30-year bond at 3.5% interest) to finance the project. The annual debt service would be between $514,000 and $758,000. If the City borrowed $9.5 million to $14 million for the City Hall project, the City’s total debt service to annual expenditures would be between 7.15% and 8.32%. This range is still well below the average of 10% to 12%.
The next step for the architect is final design development. It is anticipated that the final design phase and the development of construction documents will take about 120 days. The project team needs direction from Council to proceed with the proposed reductions or to proceed in a different direction.

The City Council will approve the design development documents and any general obligation bond funding required by the project.

**Fiscal Impact:**
If the Council supports proceeding with the building reductions and proposed value engineering, the City Hall project budget would still require additional funding based on current cost estimates. The additional funding could come from City funds, grant awards, and/or from the City-UMD agreement aligning the value of each party’s property contributions to each party’s proportion of the project. The impact on future City budgets would primarily depend on the size, term, and interest rate of the bonds issued.

**Council Options:**
1. Provide direction to the City Hall project team supporting approximately 33,000 sf for the City Hall portion of the building, the suggested value engineering, and the estimated $18 million to $20.5 million cost for the City Hall portion of the building and plaza.
2. Provide direction to the City Hall project team supporting the initial square footage (44,000 sf) of the proposed City Hall portion of the building.
3. Request the project team pursue other options to align the estimated costs and the current budget.

**Staff Recommendation: #1**
Staff supports the proposed value engineering and the proposed reduction in the total space for City Hall to approximately 33,000 sf as a necessary cost savings but one that does not diminish the civic presence and functionality of the building and plaza. The approximately 33,000 sf would add back community space on the first level that was eliminated in the proposed reductions. An increase in the City Hall budget to provide for a quality building with appropriate community and future growth space will be valuable for the long-term.

**Recommended Motion:**
I move that the City Council provide direction to the City Hall project team supporting the general reduction in total space for City Hall and supporting additional value engineering to achieve further savings. The reductions to the building and City Hall space are identified in the April 16, 2019 presentation to the City Council, with the exception of adding a community room on the first level. It is expected that with these changes the estimated construction and soft costs for the City portion of the building will be between $18.8 and $20.6 million dollars.

**Attachments:**
City Hall Presentation from April 16, 2019
GUIDING PRINCIPLES

• Create a civic building that is open and inviting
• Create a building that represents the future of College Park
• Create a building that is highly functional and easy to navigate
• Infuse the building with lots of natural light
• Create a “heart” for the city
• Create active, flexible outdoor space
• Create a place for residents as well as students
• Create a place that is accessible and encourages interaction
• Incorporate retail that contributes to project’s success
INITIAL CONCEPT - AERIAL PERSPECTIVE

COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND

CITY COUNCIL UPDATE
4/16/2019
INITIAL CONCEPT - VIEW FROM BALTIMORE AVENUE
INITIAL CONCEPT - MAIN PLAZA

COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND
CITY COUNCIL UPDATE
4/16/2019

CROSSING
STORMWATER
SPILL OUT
CIRCULATION
CROSSING OVER
STORMWATER
MAIN ENTRANCE
CIVIC PLAZA
STORMWATER
SPILL OUT
STREETScape PLANTING
CITY HALL - 39,000 GSF
UNIVERSITY - 45,000 GSF
RETAIL - 10,000 GSF

CITY COUNCIL UPDATE
4/16/2019

GROUND LEVEL
CITY HALL - 39,000 GSF
UNIVERSITY - 45,000 GSF
RETAIL - 10,000 GSF

COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND

CITY COUNCIL UPDATE
4/16/2019

Design Collective
034
COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND

CITY COUNCIL UPDATE
4/16/2019

SCHEMATIC DESIGN - VIEW FROM BALTIMORE AVENUE
## College Park City Hall - SF Summary

<table>
<thead>
<tr>
<th></th>
<th>Schematic Design</th>
<th>Reduced Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Park City Hall Program Gross Square Footage (GSF)</td>
<td>44,965</td>
<td>31,987</td>
</tr>
</tbody>
</table>

CITY HALL GROSS PROGRAM BY PHASE

College Park City Hall
City of College Park | University of Maryland

City Council Update
4/16/2019
REDUCED SQUARE FOOTAGE - MODIFICATIONS

COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND

CITY COUNCIL UPDATE
4/16/2019

REMOVE SQUAREFOOTAGE AT REAR
EXPAND TO MAINTAIN UNIVERSITY SPACE
NEW: +/- 21,630 GSF
PREVIOUS: 24,555 GSF
NEW: +/-24,425 GSF
PREVIOUS: 26,455 GSF
NEW: +/- 24,052 GSF
PREVIOUS: 24,602 GSF

COLLEGE PARK CITY HALL
CITY OF COLLEGE PARK | UNIVERSITY OF MARYLAND
CITY COUNCIL UPDATE
4/16/2019

Design Collective

052
<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Loaded Costs</th>
<th>Cost Per GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Building</td>
<td>$29,750,000</td>
<td>$350.00</td>
</tr>
<tr>
<td>Office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Park</td>
<td>$10,500,000</td>
<td></td>
</tr>
<tr>
<td>UMD</td>
<td>$15,750,000</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$26,250,000</td>
<td></td>
</tr>
<tr>
<td>Retail</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Park</td>
<td></td>
<td>$3,500,000</td>
</tr>
<tr>
<td>UMD</td>
<td>$3,500,000</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$3,500,000</td>
<td></td>
</tr>
<tr>
<td>Sitework</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Park</td>
<td>Included in total</td>
<td></td>
</tr>
<tr>
<td>UMD</td>
<td>Included in total</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Included in total</td>
<td></td>
</tr>
<tr>
<td>Total Hard Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Park</td>
<td>$10,500,000</td>
<td></td>
</tr>
<tr>
<td>UMD</td>
<td>$19,250,000</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$29,750,000</td>
<td></td>
</tr>
<tr>
<td>Total Costs (including Soft Costs)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Park</td>
<td>$12,987,826</td>
<td></td>
</tr>
<tr>
<td>UMD</td>
<td>$23,680,784</td>
<td></td>
</tr>
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<td>Total</td>
<td>$36,668,610</td>
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### 4.12.19 Revised Schematic Design Budget

<table>
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<tr>
<th>Cost Description</th>
<th>Loaded Costs</th>
<th>Cost Per GSF</th>
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<tbody>
<tr>
<td><strong>Total Building</strong></td>
<td>$39,692,731</td>
<td>$419.67</td>
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#### Office Cost

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<tr>
<th>Location</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>College Park</td>
<td>$15,455,538</td>
</tr>
<tr>
<td>UMD</td>
<td>$17,712,038</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$33,167,576</td>
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</table>

#### Retail Cost

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<tr>
<th>Location</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>College Park</td>
<td>$1,939,529</td>
</tr>
<tr>
<td>UMD</td>
<td>$1,939,529</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,939,529</td>
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</tbody>
</table>

#### Sitework Cost

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<tr>
<th>Location</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Park</td>
<td>$1,810,601</td>
</tr>
<tr>
<td>UMD</td>
<td>$2,775,025</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,585,626</td>
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</table>

#### Total Hard Costs

<table>
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<th>Location</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Park</td>
<td>$17,266,139</td>
</tr>
<tr>
<td>UMD</td>
<td>$22,426,592</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$39,692,731</td>
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</table>

#### Total Costs (including Soft Costs)

<table>
<thead>
<tr>
<th>Location</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Park</td>
<td>$20,584,905</td>
</tr>
<tr>
<td>UMD</td>
<td>$27,048,924</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$47,633,830</td>
</tr>
</tbody>
</table>

Note: The project team believes that approximately $5M in cost reduction can be achieved through value management without materially affecting the design intent.
### Funding Sources for a new City Hall

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Bond Bill 2006</td>
<td>$400,000</td>
</tr>
<tr>
<td>State Bond Bill 2019</td>
<td>500,000</td>
</tr>
<tr>
<td>Community Legacy grant 2019</td>
<td>100,000</td>
</tr>
<tr>
<td>Rent - Subway &amp; Shanghai</td>
<td>182,780</td>
</tr>
<tr>
<td>I-Net</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Total funding from other sources</strong></td>
<td><strong>1,432,780</strong></td>
</tr>
<tr>
<td>City General Fund (FY2012-19)</td>
<td><strong>5,530,410</strong></td>
</tr>
<tr>
<td><strong>Total Funding before UMD Credit &amp; GO Bond</strong></td>
<td><strong>6,963,190</strong></td>
</tr>
</tbody>
</table>

The City has set aside $5.5 million since 2012 from its General Fund to partially finance the new City Hall.

Once the total cost of the building and credits from the University are determined the amount of the borrowing (GO Bond proceeds) will be finalized.
## City Debt Scenarios & Debt Ratios

### GO Bond to be issued for New City Hall:

<table>
<thead>
<tr>
<th></th>
<th>(1)</th>
<th>(2)</th>
<th>(3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt</td>
<td>$9,500,000</td>
<td>$12,000,000</td>
<td>$14,000,000</td>
</tr>
<tr>
<td>Annual debt service</td>
<td>514,000</td>
<td>650,000</td>
<td>758,000</td>
</tr>
</tbody>
</table>

### Total Proposed Debt:

| Total City Debt (incl. Garage & vehicle lease) | $16,283,814 | $18,783,814 | $20,783,814 |
| Total City Debt Service                      | $1,494,456  | $1,630,456  | $1,738,456  |

### Debt Ratios:

<table>
<thead>
<tr>
<th></th>
<th>(1)</th>
<th>(2)</th>
<th>(3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Debt to AV</td>
<td>0.57%</td>
<td>0.65%</td>
<td>0.72%</td>
</tr>
<tr>
<td>Total debt service to exp.</td>
<td>7.15%</td>
<td>7.81%</td>
<td>8.32%</td>
</tr>
</tbody>
</table>

### Debt Limit 5% of AV

|                | $143,450,963 | same | same |

Until the actual amount of the borrowing is known, the City estimates the project will require financing between $9 and $14 million. Projected annual debt service is shown below, subject to change based on interest rates when the GO bonds are sold. The estimated amounts are based on 30 year financing at 3.5%

Debt ratios are comparative statistics showing the relationship between a City’s outstanding debt and factors such as its tax base or expenditures. They provide a measure of fiscal health utilized by rating agencies and other analysts. Total debt to Assessed Value (AV) and total debt service to expenditures are two debt ratios commonly used.

College Park’s ratios under any of these scenarios are very favorable in the eyes of analysts.
THANK YOU
19-O-10

FY 2020
Budget Ordinance
-Introduction
**CITY OF COLLEGE PARK, MARYLAND**  
**REGULAR COUNCIL MEETING AGENDA ITEM**

**AGENDA ITEM NUMBER 19-O-10**

**Prepared By:** Gary Fields,  
Director of Finance  
**Meeting Date:** April 23, 2019

**Presented By:** Gary Fields,  
Director of Finance  
**Consent Agenda:** No

<table>
<thead>
<tr>
<th>Originating Department:</th>
<th>Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action Requested:</strong></td>
<td>Introduction of Budget Ordinance 19-O-10, FY 2020 Operating Budget for the City of College Park.</td>
</tr>
</tbody>
</table>

**Strategic Plan Goal:** Goal 6: Excellent Services

**Background/Justification:**  
Budget Ordinance 19-O-10, incorporating the FY 2020 Proposed Budgets for the City’s General Fund, Capital Projects Fund and Parking Garage Debt Service Fund and related changes/amendments made by the Mayor and Council at their budget Worksessions on March 30, 2019 and April 2, 2019, is attached for introduction at the City Council meeting on April 23, 2019.

A summary of the changes to the original proposed budget is also attached. The amount of additions to the budget was offset by an equal amount of reductions, so that the net impact on the proposed budget was zero – i.e., there was no change in the total proposed budget ($20,888,435) as originally presented to the Mayor and Council, and general public on March 8, 2019.

A required public hearing on the proposed budget is scheduled for on May 14, 2019. There is no requirement for a constant yield tax rate public hearing since the constant yield rate was in excess of the proposed rate. The City Charter (Sec. C10-3.D) requires that the budget be adopted by May 31 of the fiscal year currently ending. It is scheduled to be adopted at the May 28, 2019 City Council meeting.

**Fiscal Impact:**  
The proposed budget provides authorization for FY 2020 municipal operations.

**Council Options:**  
#1: Introduce Budget Ordinance 19-O-10 as attached.  
#2: Make amendments to the proposed budget and then introduce the Ordinance as amended.

**Staff Recommendation:**  
#1: Introduce the FY2020 Operating Budgets (Budget Ordinance 19-O-10) as attached.

**Recommended Motion:**  
_I move to introduce Ordinance 19-O-10, an Ordinance of the Mayor and Council of the City of College Park, Maryland to adopt the Fiscal Year 2020 General Fund, Capital Projects Fund and Debt Service Fund budgets for the City of College Park._

**Attachments:**  
2. Summary of Changes from the Budget Worksessions.
Changes in Final Proposed Budget After Worksessions (from Proposed Budget presented March 8, 2019)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Account/Program:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Changes discussed by City Manager at 1st Budget Worksession:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce exp. to correct Part-Time Election Clerk - salary &amp; benefits</td>
<td>$ 17,832</td>
<td>-1012 Salaries, FICA, W/C, MSRP</td>
</tr>
<tr>
<td>Increase for Cable TV Camera Operator</td>
<td>(2,100)</td>
<td>-1010 -510.36-25</td>
</tr>
<tr>
<td>Add stipend for Deputy Student Liaison</td>
<td>(825)</td>
<td>-1010 -510.10-06</td>
</tr>
<tr>
<td>Changes to Human Resources budget:</td>
<td></td>
<td></td>
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<tr>
<td>Take out Absence Mgt Software</td>
<td>$ 4,950</td>
<td>-1005 -510.45-10</td>
</tr>
<tr>
<td>Add COG - GARE (Race &amp; Diversity) training</td>
<td>(6,000)</td>
<td>-1005 -510.12-11</td>
</tr>
<tr>
<td>Reduce Public Transit incentive (unused portion)</td>
<td>1,050</td>
<td>-1005 -510.11-30</td>
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<tr>
<td>Net Change in HR Budget</td>
<td>0</td>
<td></td>
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<tr>
<td>Net change in Budget discussed at 3/23/19</td>
<td>14,907</td>
<td></td>
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<tr>
<td>Changes approved at 2nd Budget Worksession 4/2/19:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete railing - Baltimore Ave - RJ Bentley driveway, South to Hartwick</td>
<td>(40,000)</td>
<td>Increase Transfer to Cap. Proj Fund (Dept. Capital in CIP)</td>
</tr>
<tr>
<td>Electricity @ Jack Perry Plaza from outlet to planter</td>
<td>(5,000)</td>
<td>-5020 set up new account for &quot;Electrical work&quot;</td>
</tr>
<tr>
<td>Lighting for entrance to CP Woods</td>
<td>(5,000)</td>
<td>-5020 set up new account for &quot;Electrical work&quot;</td>
</tr>
<tr>
<td>Electrical work for annual tree lighting in Calvert Hills</td>
<td>(5,000)</td>
<td>-5020 set up new account for &quot;Electrical work&quot;</td>
</tr>
<tr>
<td>Bus shelter on Metzerott Rd + another; comprehensive study</td>
<td>(25,000)</td>
<td>Increase Transfer to Cap Proj Fund (Complete &amp; Green Streets)</td>
</tr>
<tr>
<td>Increase language access</td>
<td>(20,000)</td>
<td>-1010 -510.30-39</td>
</tr>
<tr>
<td>Increase media outreach (partner with local newspaper)</td>
<td>(30,000)</td>
<td>-1006 -510.34-25</td>
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<tr>
<td>EAC requests for increases:</td>
<td></td>
<td></td>
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<tr>
<td>$7,500 grants increase to $8,000 (4)</td>
<td>(2,000)</td>
<td>-1010 -510.25-38</td>
</tr>
<tr>
<td>$2,500 grants increase to $2,750 (6)</td>
<td>(1,500)</td>
<td>-1010 -510.25-38</td>
</tr>
<tr>
<td>Increase educational incentives to be developed by EAC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>benefitting public schools and College Park Youth</td>
<td>(1,000)</td>
<td>-1010 -510.25-38</td>
</tr>
<tr>
<td>New grant for College Park Academy to provide assistance to</td>
<td>(2,250)</td>
<td>-1010 -510.25-38</td>
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<tr>
<td>neighborhood schools</td>
<td></td>
<td></td>
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<tr>
<td>Total additions from 2nd Budget Worksession on 4/2/19</td>
<td>(136,750)</td>
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<tr>
<td>Add line item for Sponsorships (if Grants &amp; Sponsorship policy approved)</td>
<td>(10,000)</td>
<td>-1010 -510.25-38</td>
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<tr>
<td>Reduce transfer to CIP for Facilities Capital Reserve to balance budget</td>
<td>131,843</td>
<td>Reduce Transfer to Capital Proj. Fund (CIP Project #991013)</td>
</tr>
<tr>
<td>Net change to proposed budget</td>
<td>$ -</td>
<td></td>
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</tbody>
</table>

* If the Grants & Sponsorships Policy is not approved prior to the May 28 City Council meeting to adopt the FY2020 Budget, the $10,000 added to the budget will be removed and the transfer to CIP for Facilities Capital Reserve will be increased by $10,000.
ORDINANCE 19-O-10

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF COLLEGE PARK TO ADOPT THE FISCAL YEAR 2020 GENERAL FUND, CAPITAL PROJECTS FUND AND DEBT SERVICE FUND BUDGETS OF THE CITY OF COLLEGE PARK

BE IT ORDAINED, by the Mayor and Council of the City of College Park, Maryland, that the following sums and amounts are hereby appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020, the said revenues being used to defray expenses and operations of the City of College Park in accordance with the following schedule:

### General Fund

**Revenues**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Property Taxes</td>
<td>$10,013,063</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>$4,616,057</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>$1,171,200</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$369,772</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>$1,013,403</td>
</tr>
<tr>
<td>Fines &amp; Fees</td>
<td>$3,390,600</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>$314,340</td>
</tr>
</tbody>
</table>

**Total Revenue**

$20,888,435

**Expenditures, Contingency & Operating Transfers**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government and Administration</td>
<td>$4,848,585</td>
</tr>
<tr>
<td>Public Services</td>
<td>$5,341,208</td>
</tr>
<tr>
<td>Planning, Community &amp; Economic Development</td>
<td>$995,299</td>
</tr>
<tr>
<td>Youth, Family &amp; Senior Services</td>
<td>$1,312,226</td>
</tr>
<tr>
<td>Public Works</td>
<td>$6,266,166</td>
</tr>
<tr>
<td>Contingency</td>
<td>$100,000</td>
</tr>
<tr>
<td>Interfund operating transfer to Debt Service Fund</td>
<td>-</td>
</tr>
<tr>
<td>Interfund operating transfer to Capital Projects Fund</td>
<td>$2,024,951</td>
</tr>
</tbody>
</table>

**Total Expenditures, Contingency & Operating Transfer**

$20,888,435

### Capital Projects Fund

**Revenues**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding sources other than General Fund</td>
<td>$11,936,587</td>
</tr>
<tr>
<td>Interfund operating transfer from General Fund</td>
<td>$2,024,951</td>
</tr>
<tr>
<td>Reserves (Fund Balance)</td>
<td>$11,984,051</td>
</tr>
</tbody>
</table>

**Total Revenues**

$25,945,589

**Expenditures**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay – Total Expenditures</td>
<td>$10,083,881</td>
</tr>
</tbody>
</table>

062
Parking Debt Service Fund

**Revenues**

- Highways & Streets
  - Parking Meter Revenue $185,000
- Fines
  - Parking Fines Revenue 45,000
- Appropriated Fund Balance 379,055

**Total Revenues**

$609,055

**Expenditures**

- Debt Service – Principal $403,000
- Debt Service - Interest 156,055
- Transfer to General Fund 50,000

**Total Expenditures**

$609,055

BE IT FURTHER ORDAINED that:

1. The tax levy be, and the same is hereby set at thirty-two and 5/10 cents ($0.325) per one hundred dollars ($100.00) of full value assessment on all taxable real property located within the corporate limits of the City of College Park;

2. The tax levy be, and the same is hereby set at eighty-three and 8/10 cents ($0.838) per one hundred dollars ($100.00) of full value assessment on all taxable personal property located within the corporate limits of the City of College Park;

3. The net speed enforcement camera revenues, after recovery of the costs of implementing and administering the program, are allocated solely for public safety purposes, including pedestrian safety programs;

4. The above listing of revenues and expenditures represents a summary of the detailed material contained in a document entitled “City of College Park Proposed Operating Budget for Fiscal Year 2020”, with amendments; said document and any amendments thereto are incorporated herein by this reference;

5. By adoption of this Ordinance, the FY2020 Pavement Management Plan and the FY2020 Pay Plan (including Job Class Table and Pay Table) contained in the FY2020 proposed operating budget with amendments, if any, are hereby adopted by this reference;

6. By adoption of this Ordinance, the City includes its employees in the Reformed Contributory Pension Plan of the Maryland State Retirement and Pension System (MSRP) and authorizes payment of retirement benefits into the said pension system, on the terms and conditions set forth in State law;
7. The Unrestricted Capital Projects Fund and Restricted Capital Projects Fund reserve accounts shall be re-appropriated as required in order to fund the projects included in the Capital Improvement Plan as adopted by this Ordinance;

8. The Capital Projects Fund Budget for Fiscal Year 2020 in the amount of $10,083,881, as listed and described in the Capital Projects Fund section, and the Five-Year Capital Improvement Plan (CIP) for Fiscal Year 2020-2024, of the “Proposed Operating Budget for Fiscal Year 2020” with any amendments, are hereby adopted;

9. The Parking Debt Service Fund is hereby budgeted for fiscal year 2020. The required debt service on the parking garage bond for FY2020 totaling $559,055 shall be paid from the accumulated reserves of the Fund. The revenues retained in the Parking Debt Service Fund will be used to offset debt service costs on the parking garage debt;

10. Personal property tax accounts delinquent for a period of ninety (90) days shall be assessed a $100.00 late payment penalty;

11. Should any section of this Ordinance be determined to be invalid, such invalidity shall not affect any other sections; and

12. This Ordinance shall become effective on July 1, 2019.

BE IT FURTHER ORDAINED AND ENACTED by the Mayor and Council of the City of College Park that, upon formal introduction of this proposed Ordinance, which shall be by way of a motion duly seconded and without any further vote, the City Clerk shall distribute a copy to each Council member and shall maintain a reasonable number of copies in the office of the City Clerk and shall post at City Hall, to the official City website, to the City-maintained e-mail LISTSERV, and on the City cable channel, and if time permits, in any City newsletter, the proposed budget ordinance or a fair summary thereof together with a notice setting out the time and place for a public hearing thereon and for its consideration by the Council. The public hearing is hereby set for 7:30 P.M. on the 14th day of May, 2019, in the Council Chambers, City Hall, 4500 Knox Road, College Park, Maryland, and follows the publication by at least seven (7) days. Notice was given to the public that the “City Manager’s Proposed Operating Budget for Fiscal Year 2020” was available for inspection by the public at least two (2) weeks before the public hearing, which will be held in connection with a regular Council meeting. All persons interested shall have an opportunity to be heard. After the hearing, the Council may adopt the proposed ordinance with or without amendments or reject it, without the need for further advertising or public hearings. This Ordinance shall become effective on July 1, 2019 provided that, as soon as practicable after adoption, the City Clerk shall post a fair summary of the Ordinance and notice of its adoption at City Hall, to the official City website, to the City-maintained e-mail LISTSERV, on the City cable channel, and in any City newsletter. If any section, subsection, provision, sentence, clause, phrase or word of this Ordinance is for any reason held to be illegal or otherwise invalid by any court of competent jurisdiction, such invalidity shall be severable, and shall not affect or impair any remaining section, subsection, provision, sentence, clause, phrase or word included
within this Ordinance, it being the intent of the City that the remainder of the Ordinance shall be and shall remain in full force and effect, valid and enforceable.

Introduced on the 23rd day of April, 2019

Adopted on the _______ day of May, 2019

Effective on the 1st day of July, 2019

__________________________________________
Patrick L. Wojahn, Mayor

ATTEST:

________________________________
Janeen S. Miller, CMC, City Clerk

APPROVED AS TO FORM:

________________________________
Suellen M. Ferguson, City Attorney
19-G-63

Boards and Committees
Councilmember Kabir:

- Reappoint Christine O’Brien to the Tree and Landscape Board
- Reappoint Rosemary Perticari to the Seniors Committee
- Reappoint David Turley to the Animal Welfare Committee

Councilmember Brennan:

- Appoint Branson Cameron to the Complete Count Committee
- Appoint Lynn Topp to the Seniors Committee
- Reappoint Mary Anne Hakes to the Seniors Committee