

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- providing a safe and sustainable physical environment for all Greenbelt residents;
- delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth;
- strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and
- maintaining positive and collaborative relationships with residents, other City departments and neighboring communities.

GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with City, County and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.
- Support and maintain all City facilities and vehicles.

- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with City, County and State standards.



Accomplishments

- Resurfaced Crescent Road from Kenilworth Ave. to Lastner Lane, and both sides of Hanover Parkway from the high school crosswalk to Greenbelt Road.
- Using Community Development Block Grant monies, Springhill Drive was repaved from Edmonston Road to Springhill Lane.
- Replaced storm drain pipe under Hanover Parkway.
- Asphalt base repair was done on Mandan Road, Ora Glen Drive, Breezewood Drive and Buddy Attick Park parking lot.
- Managed and inspected tree pruning and tree removal work for the Pepco Vegetation Management Program.
- Installed 40 speed limit signs and 85 no parking signs.

- Installed 30 thermoplastic crosswalks and 45 thermoplastic arrows at various locations.
- Conducted a survey of street and sidewalk conditions.
- Centerlines were painted on Ora Glen Drive, Hanover Parkway and Franklin Park.
- Responded to Winter Storm Jonas which brought over 24 inches of snow to Greenbelt. Kept City streets passable throughout the storm.
- Used magnesium chloride instead of sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.



- Routinely checked and maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.
- Constructed a new bus stop on Hanover Parkway at Hanover Drive.
- Provided street cleaning service six (6) times to the Four Cities Coalition.

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Using Capital Projects funds, resurface Rosewood, White Birch, Mathew, Brett and Northway from Hillside to Ridge.
- Conduct an annual survey of street and sidewalk conditions.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Update and replace street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets at least six (6) times per year.

Implement environmental improvements and sustainability practices throughout the City.



Accomplishments

- In line with the Sustainable Framework document, worked towards enhancing City performance in the following categories: energy, green buildings, land use, transportation, waste management and food systems.
- Utilizing the greenhouse gas calculation methodology International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 54% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued with “Sustainable Maryland Certified.” The City earned the second most points in the State and the most points in Prince George’s County.
- Recertified as Maryland Smart Energy Community (MSEC) in November, 2015.
- Managed and finalized Phase II of the Maryland Smart Energy Communities (MSEC) - Maryland Energy Administration (MEA) grant to upgrade lighting at the Police Station both outdoor and indoor lighting and Public Works building 2 interior and exterior lighting. LED lighting fixtures were installed at each of those locations. The grant was for \$80,000.

- The City was awarded \$100,000 to execute energy efficiency improvements as part of Phase III of the MSEC grant. The grant included upgrading the Community Center interior lighting, Skate Park (exterior lighting) and Springhill Lake Recreation Center parking lot lights.
- Applied for Phase IV of the MSEC grant to upgrade the lights at the Youth Center and Municipal Building.
- Attended Metropolitan Washington Council of Governments (COG) meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles, Organics, and Recycling; and replied to their annual survey.
- Promoted energy efficiency, recycling, and composting at the Labor Day Festival through the Public Works booth. Showed light displays with LEDs and CFLs. Promoted Thermal Leak Detectors and Kill-a-Watt meters to be borrowed from Public Works. Reused the 55 gallon blue barrels and labeled them with recycling decals and posted yard signs with “what to recycle at the festival.”
- Collected 1,749 tons of refuse and 1,959 tons of recyclables during the year to obtain a recycling rate of 53% in FY 2015. For FY 2016, it is estimated the recycling rate will be 54%.
- Recycled 340 tons of asphalt and construction materials.
- Distributed 127 rolling recycling carts to Lakeside, 98 to Greenspring II and single family homes on Ridge Road and Research Road. Handed out 48 replacement recycling bins to customers.
- Participated in America Recycles Day 2015, proclaiming November as “Recycling Month.” A display was set up in the Community Center. The Metropolitan Washington Council of Governments sponsored the “Recycle Right – Win with Your Bin” contest. Partnered with the Alice Ferguson Foundation and American Rivers to host a volunteer cleanup event at Indian Creek (30 volunteers and 2 employees collected 300 pounds of recyclables and trash).
- Provided extra recycling bins for Greenbelt’s special events throughout the year and conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Crazy Quilt Festival, reopening of the Greenbelt Theatre, Labor Day Festival and Fall Fest.
- Based on the new recycling guidelines for the County’s Material Recovery Facility (MRF), the Yes/No recycling flier was updated and the language for the “Yard Waste Sticker” and the “Refuse and Recycling no-pickup” sheet. This sticker/sheet helps Public Works better communicate with the public regarding the proper preparation of recyclables and yard waste.
- Continued the composting pilot program at the Three Sisters Garden at the Community Center involving the Senior Lunch Program.

- Partnered with backyardcomposting.org and sold 125 compost bins at a greatly reduced price to the community in order to encourage more composting in Greenbelt.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in 7.21 tons (total) of documents being shredded for recycling in FY 2015.
- Held quarterly Electronic Recycling events resulting in 0.54 tons of expanded polystyrene (block Styrofoam), and 19 tons of electronic equipment being recycled. The City partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Worked with Maryland Environmental Service to grind yard debris, storm debris and Christmas trees at Northway Fields to create mulch.
- Updated and submitted to Maryland Department of the Environment (MDE) the new Stormwater Pollution Prevention Plan (SWPPP) for MS4. Sampled water quality quarterly in accordance with the SWPPP. Processed a State permit for our new gasoline/diesel tank. Conducted Stormwater Pollution Prevention trainings for all Public Works employees. Developed the Spill Prevention, Control and Countermeasure (SPCC) Plan.
- Collaborated with CHEARS and other organizations on multiple projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion, composting promotion, etc.
- Celebrated Earth Day with a watershed cleanup of Indian Creek’s tributary near the Springhill Lake Recreation Center.
- Celebrated Public Works Open House by showcasing energy efficiency measures, recycling, composting and other ways of sustainable living.
- Taught Green ACES volunteers how to gather data via ESRI GIS Arc Collector to establish an inventory of watershed best management practices.

Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 15% by 2017. (Goal set as part of city’s participation in Maryland Smart Energy Communities program.).
- Raise the City’s recycling percentage to 60% by 2020.
- Support Green ACES in implementing its Sustainability Master Plan.

- Expand the rolling recycling cart program.
- Promote recycling to residents, organizations, businesses and apartment complexes.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Continue to look for opportunities to help improve storm water quality throughout the city.

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



Accomplishments

- Planted 144 new trees and maintained 239 trees in parks and street right-of-ways.
- Identified and removed 26 hazardous or dead trees.
- Trained members of the Advisory Committee on Trees (ACT) to verify street tree species using Collector for ArcGIS. Created tutorials that teach how to add and edit GIS data using Collector for ArcGIS.

- Designed and planted 24 annual beds twice a year for Fall/Summer color. The plantings included over 2,050 pansies and 4,500 various bulbs in landscaping on streets and around buildings. Regular spring and summer maintenance of the landscaped areas was performed.
- Prepared Request For Proposals (RFP) for a tree master plan for city-wide tree management.
- Celebrated Earth Day at Springhill Lake Recreation Center with volunteers that picked up recycling and trash from Indian Creek. Participated in National Trails Day by hosting a volunteer cleanup event at Northway Fields.



- Formed and poured a concrete pedestal at the Three Sisters Demonstration Gardens at the Community Center and Schrom Hills Park.
- Celebrated National Public Lands Day at Greenbelt Elementary School with 50 volunteers that planted three (3) pollinator gardens, two trees and removed weeds to increase safety and visibility to the parking lot.

- Painted all ten (10) outdoor basketball court lines.
- The Greenbelt Forest Stewardship Project Weed Warriors continued to address invasive species and other natural resources management concerns in public parks and natural green spaces by removing and reducing the cover of invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center and Schrom Hills Park with the help of over 100 volunteers.
- Participated in Martin Luther King Jr. National Day of Service 2016 by hosting a tree protection volunteer event at Buddy Attick Park (50 volunteers and 3 employees placed caging around 25 trees and removed English Ivy from 40 trees).
- Improved safety by pruning and removing invasive trees that were blocking vehicle lines of sight on Cherrywood Lane.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.

- Reapplied and received Tree City USA status.
- Received the Golden Trowel Award from the Prince George’s County Beautification Committee. This is given for five (5) years of continued maintenance of the award winning landscaping at the Greenbelt Aquatic and Fitness Center.
- Continued partnering with CHEARS volunteer program to protect forestland in Buddy Attick Park from beavers with the assistance of volunteers. Volunteers re-installed and added wire fencing on 150 trees in Buddy Attick Park to protect trees from beavers.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Repaired the gravel path around Buddy Attick Park. Built a trail for erosion control at Buddy Attick Park with the assistance of volunteers.
- Installed new playground in the Belle Point neighborhood and a brand new fitness area at Schrom Hills Park.
- Collaborated with the Public Information Coordinator to create a “Greenbelt Historic Cemeteries” documentary video about Greenbelt grave sites.
- Collaborated with other departments to verify information on playground locations, recommended age of users and the type of surface material at each playground. This information was revised on the City’s GIS inventory database.
- Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- Constructed a new stage wall at Buddy Attick Park.
- Replaced two (2) rusted out grills at Schrom Hills Park and four (4) at Buddy Attick Park.
- Installed six (6) Adopt-A-Benches and eight (8) Adopt-A-Trees per citizen requests, including the request of the Peace and Justice Coalition.
- Delivered one hundred and twenty five (125) picnic tables to residents and City events.



- Replenished wood chips at eight (8) playgrounds as required by playground standards for impact cushioning for falls.
- Prepared soccer, football, baseball and kickball fields for league play. The pitching mound on the Braden #1 baseball field was rebuilt and a new pitching rubber installed.
- Updated the Guide to Memorials for Deceased Residents.
- Revitalized Dog Park with Canine Turf, wood chips and signage.
- Sustainable Land Care Policy was re-written.

Management Objectives

- Implement recommendations of the tree master plan.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.

Support and maintain all City facilities and vehicles.

Accomplishments

- Implemented a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by the Environmental Finance Center. With the help of Staples-Green the majority of the cleaning supplies purchased are green seal certified.
- Provided construction and project management for the Theater renovation project.
- Installed new energy efficient LED lighting fixtures in indoor and outdoor spaces at Public Works and Police Station.
- Repaired cracked aluminum bed on rollback tow truck (vehicle 112).
- Installed GPS devices in ten (10) Public Works vehicles.



- Handled four hundred and forty-nine (449) new work orders for repairs that were generated in calendar year 2015.
- Installed benches and grab bars in the men's and women's showers at the Aquatic & Fitness Center.
- Installed green chemical dispensers at Public Works and the Aquatic & Fitness Center.
- Provided project management and inspection for the roof replacement the Aquatic & Fitness Center.
- Re-designed and constructed larger evidence space in the Police Station.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements. Received \$11,160 for Phase II work in the Police Department and \$7,375 for work at Public Works.
- Worked with a mechanical engineer to develop plans and scope of work for HVAC improvements in the Community Center.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in City facilities.
- Boilers were serviced, inspected and licensed.
- Responded to more than 50 emergency calls after hours.
- Performed monthly evening checks of all street and park lights. Technicians are using Pepco Street Outage Software to help in identifying street light outages.
- Painting was performed in house at the following locations: Youth Center exterior, various classrooms at the Community Center, Springhill Lake Recreation interior, Springhill Lake Club House interior and exterior, handrails at Public Works and Community Center.
- Inspected, serviced, and obtained WSSC permits for all backflow preventers.
- Oversaw and worked with a contractor to complete roof replacement and window replacement at Springhill Lake Recreation Center.
- Defective duct work was replaced on the pool pak units, a new HVAC unit and a new fire alarm panel were installed at the Aquatic & Fitness Center.
- Provided weekly after hours cleaning of the ceramics room in the Community Center.
- Repaired the exterior of the Gun Range Trailer by replacing rotten trim boards, cement paneling, and resealing the roof and walls to prevent water leaks.

Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain City facilities in a safe, clean, and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.

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



Accomplishments

- Partnered with Alice Ferguson Foundation on a grant from BGE to generate awareness of trash issues in neighborhoods within Greenbelt. Created a Trash Hotspots Map that identifies areas with high concentrations of litter.
- Partnered with LandCare, a city contractor, for their Community Care Day. Twenty-eight (28) employee volunteers planted native perennials, reseeded an 8,000 sq ft. pollinator garden, removed invasive species and cleaned and mulched the landscaping on the lake shore at Buddy Attick Park.

- Facilitated stormwater drain stenciling for Girl Scout Troop #2065 from Windsor Green.
- Evaluated “Pay As You Throw” trash service companies.
- Worked with the Labor Day Festival Committee regarding event scheduling, booth setup and the cleanup of Carnival grounds for the Labor Day Festival.
- Worked with the Recreation Department to help with the setup and cleanup of special events, including Labor Day, 4th of July and Fall Fest.
- Held the Annual Open House on Earth Day for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Celebrated Arbor Day at Buddy Attick Park with 31 volunteers that planted 108 native trees and installed beaver protection fencing.
- Organized Composting for Beginners workshop held at Public Works.
- Along with Prince George’s County Department of Environment, organized a series of three (3) workshops that taught participants how to install rain gardens and take advantage of Prince George’s County Rain Check Rebate Program.
- Gave recycling presentations to Greenbelt Elementary School, Springhill Lake Elementary School, Mishkan Torah and Roosevelt Center Merchants.
- Performed liaison duties for Green Team Sub-Group meetings for the Zero Waste Circle, Pathways of Sustainability Circle and the Time Bank.
- Developed a Sustainability Survey with the assistance of volunteers that will be used to guide local businesses toward pro-environmental behaviors.
- Worked with Pathway Schools to place students in our auto mechanic vocational work program teaching kids how to work on vehicles.
- Assisted with the City Council elections and installed 48 posts for election signs.
- Contracted, oversaw and assisted with the Fourth of July fireworks at Buddy Attick Park.
- Hung 13 banners for various community organizations and events.



- Sold 47 rain barrels from the partnership with the Interstate Commission on the Potomac River Basin (ICPRB).
- Provided volunteer opportunities to middle school, high school, and college students, Scouts troops, retired individuals and court appointed service workers. Provided unpaid internships to college and graduate school students.
- Set-up and cleaned-up for the Farmer’s Market on 17 weekends.
- Handled 8,400 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,000 trips to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the City’s service.
- Installed new holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hills Park and the community tree for the Tree Lighting Ceremony.
- Worked with Prince George’s County Schools Special Education Department, Parkdale High School and the Ardmore Youth Program in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.

Management Objectives

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

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

Accomplishments

The Director attended:

- American Public Works Association Congress;
- Quarterly meetings of the Maryland Municipal League Public Works Officials Association; and
- Maryland Building Officials code update training on the building code and energy conservation code earning continuing education credits in order to remain licensed and certified through the International Code Council.

Superintendent of Parks:

- Attended American Public Works Association Congress and the Dossier Summit training;
- Became certified as a “Playground Safety Inspector,” and in sediment and erosion control; and
- Presented at the Mid-Atlantic Public Works Institute on Greenbelt’s parks and grounds.

Refuse & Recycling Supervisor:

- Attended Safety Training; and
- Training in blood borne pathogens, environmental emergencies and safe backing maneuvers.

Horticulture Supervisor:

- Recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture; and
- Participated in continuing education to stay certified as a Certified Arborist and a Professional Horticulturist.

Sustainability Coordinator:

- Attended Eleanor Roosevelt High School’s 31st Annual Research Practicum Symposium. Invited by Mr. Coit Hendley, Environmental Science Teacher (WISP), for helping him identify streams within Greenbelt for his students to collect data and conduct research on.

- Attended Prince George’s County annual Green Summit, Maryland Recycling Network/Solid Waste Association of North America conference, Baltimore Washington Partners in Forest Stewardship annual workshop, Informal Climate Change Educators (ICCE) Community meeting, the 10th Annual Trash Summit by the Alice Ferguson Foundation and the Zero Waste Advisory Group (ZWAG) meetings. ZWAG is a northern Prince George’s County group seeking to educate government staff, elected officials, businesses, non-profits and people at large about the concept of Zero Waste, challenges and opportunities.

Volunteer Environmental Coordinator:

- Attended the Baltimore Washington Partners in Forest Stewardship annual workshop, Informal Climate Change Educators (ICCE) Community meeting, Volunteer Management Training Course hosted by Serve DC and Capital Area Food Bank and Leadership Training: Sustainable Financing for Sustainability Projects at the University of Maryland.

The Sustainability Coordinator and Superintendent of Parks and Grounds:

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, BEEAC (Built Environment and Energy Advisory Committee), Solar, CEEPC (Climate, Energy and Environment Policy Committee), and Green Purchasing Vendors Fair, amongst others.

The Sustainability Coordinator and the Horticulture Supervisor:

- Attended the Baltimore Washington Partners for Forest Stewardship (BWPFS) meetings.

The Sustainability Coordinator and the Volunteer Environmental Coordinator:

- Attended Maryland Certified Green Team Summit and Sustainable Maryland Certified training on Leadership and Communication.

The Director and the Facility Maintenance Manager:

- Attended lighting and energy conservation classes.

Management Objectives

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.



ISSUES AND SERVICES FOR FY 2017

Staffing

In FY 2010, Public Works staffing was 53.5 positions. As an outcome of the city's financial difficulties in recent years, staffing was reduced to 50.5 positions. The Organizational Assessment recommended additional personnel and two full-time positions were added in FY 2016. The Department believes there is a need to increase staffing back to the FY 2010 levels or more due to additional demands such as the Sustainable Maryland Certified, which created a "Green Team" and other sub committees that require staff liaisons and the "no spray" pesticide policy for cosmetic reasons which causes more manual labor to maintain parks.

Over the past four years in partnership with Chesapeake Education, Arts and Research Society (CHEARS), the Department and community have benefitted from having a Volunteer Maryland Coordinator (VMC), which evolved into the position of Volunteer Environmental Coordinator in August 2015. The Department and the Coordinator have created numerous volunteer opportunities in environmental stewardship in the community. The Department believes a full-time position of Volunteer Environmental Coordinator would benefit the community. It would continue

the environmental stewardship opportunities, work as a staff liaison to Green Team Initiatives, work on initiatives that make Greenbelt a Sustainable Maryland Certified City and a Maryland Smart Energy Community and develop work standards and performance measures as called for by the Organizational Assessment. This position can be added at no extra cost to the City due to salary savings caused by the retirement of two long-time department employees. It also partially addresses the need for a volunteer coordinator.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The Department would like to increase staffing from two to four in FY 2017.

Tree Master Plan

The Chesapeake Bay Trust (CBT) grant, which was awarded to the City to do an evaluation of remnant woods, was completed in December 2013. The work included two important pieces of a tree master plan: a forest survey by the State Department of Natural Resources with recommendations for nine (9) parcels of wooded areas, including all of the Forest Preserve; and a street tree inventory that was mapped into geographic information system (GIS) software. Currently an evaluation of the Forest Preserve is being conducted in the Planning and Community Development Department.

Using the data from the work, a tree master plan will be developed to identify the policies, procedures and practices which will be used in planting, protecting, maintaining, and removing trees. The plan will guide city planting decisions, ensure a safe, attractive and sustainable tree canopy, ensuring proper species selection and identify gaps in the tree canopy.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city’s participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2015 show the City has reduced its carbon footprint 54% from 2005 levels. Progress on these goals will vary over the years. The work is informed by the Sustainability Plan framework developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Energy Administration MSEC Phase II grant monies were used to replace all interior and exterior lights at the Police Station, and exterior lights and interior lights for building #2 at Public Works. Phase III grant monies are being utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. The City has submitted a Phase IV grant application to upgrade the existing interior lights in the Youth Center and Municipal Building with LED fixtures. If approved, staff will replace those fixtures with more energy efficient fixtures and install occupancy sensors and other controls to help produce energy savings.

As part of the MSEC grant, the City has also committed to get 20% of its energy from renewable sources. Greenbelt is participating in the Council of Government (COG) Regional Solar Initiative and exploring solar opportunities for city buildings will be a priority in FY 2017. Several buildings and locations, such as the right-of-way at Mandan Road, have been identified as good possibilities.

Sustainable Land Care Policy

In 2011, Public Works established a goal of eliminating the use of pesticides for cosmetic purposes on city land. Public Works recognized it should be a leader by promoting land care stewardship throughout Greenbelt. A Sustainable Land Care Policy was crafted by Public Works and was approved in concept by City Council. It has been re-written this fiscal year taking into consideration comments by advisory groups. The revised Sustainable Land Care Policy is going back to advisory committees, the community and City Council for final approval before being implemented.

Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort. However, as a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape areas attractive.

Recycling

The Department serves 775 single-family homes and recommends all those homes have a 65-gallon rolling cart in order to help meet the goal established for recycling (60% of the waste stream by 2020). Currently all developments except for Lakewood and Woodland Hills have rolling carts.

The rolling carts encourage and accommodate a larger volume of recycling. Surveys show rolling cart users report greater ease in dealing with recyclables and a higher recycling volume. This becomes increasingly important now that the City is paying to dispose of recyclable items.

Labels that say “Comingled Recycling” continue to be available and posted whenever needed within City buildings and the apartments the City services. Staff believes this has helped not only in the volume of recycling, but in cutting down on non-recyclable materials in recycling containers. Based on the new recycling guidelines for the County’s Material Recovery Facility (MRF), the Yes/No recycling flier was updated as well as the language for the “Yard Waste Sticker” and the “Refuse and Recycling no-pickup” sheet. This sticker/sheet helps Public Works better communicate with the public regarding the proper preparation of recyclables.

Additional recycling containers were purchased for Buddy Attick Park and paired with trash containers. More recycling receptacles will be purchased as research dictates and funding allows.

Storm Water Management Program (SWMP)

Municipalities, and specifically Public Works facilities, are required to have storm water discharge permits from the State of Maryland Department of the Environment. These permits require the development and implementation of an operation and maintenance program to control storm water pollution at the facilities. The SWMP describes how a facility will protect storm water that enters municipal storm water systems. The permit requires that municipalities address six minimum control measures in the program. Prince George’s County is aiding municipalities to come into compliance. The Department developed a Public Works “Storm Water Pollution Prevention Plan” (SWPPP) and a “Spill Prevention Control and Countermeasures Plan” (SPCC).

One of the requirements is pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. The training of all staff members has occurred and is required yearly. It also requires additional inspection and water testing that must be done either on a daily, weekly, quarterly or yearly basis. The Department is looking at installing a vehicle washing station in compliance with Environment Protection Agency requirements or a storm water interceptor that drains into the sanitary sewer with a covered area for washing of vehicles.

SUSTAINABILITY

**FY
2017**

This page identifies Greenbelt’s sustainability efforts which show the City’s progress towards meeting the State of Maryland’s and the Council of Governments initiatives to reduce greenhouse gas emissions. These initiatives have goals to reduce one’s carbon footprint by 10% by 2012 and 20% by 2025.

Performance Measures	2005 Benchmark	2006 Benchmark	2010 Actual	2012 Benchmark	2015 Actual
Electricity Usage (KWH)	3,803,087	3,707,106	3,713,273	3,574,095	3,313,279
Natural Gas Usage (Therms)	139,718	136,025	129,357	112,622	125,938
ICLEI Carbon Calculation (Tons - CO ²)	3,894	3,894	3,500	1,763	1,805
Recycling Rate	48%	48%	57%	56%	53%
Landfill Tonnage	2,165	2,069	1,703	1,586	1,749
Alternative Fuel Vehicles	9	9	9	8	14
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	95,806	90,507

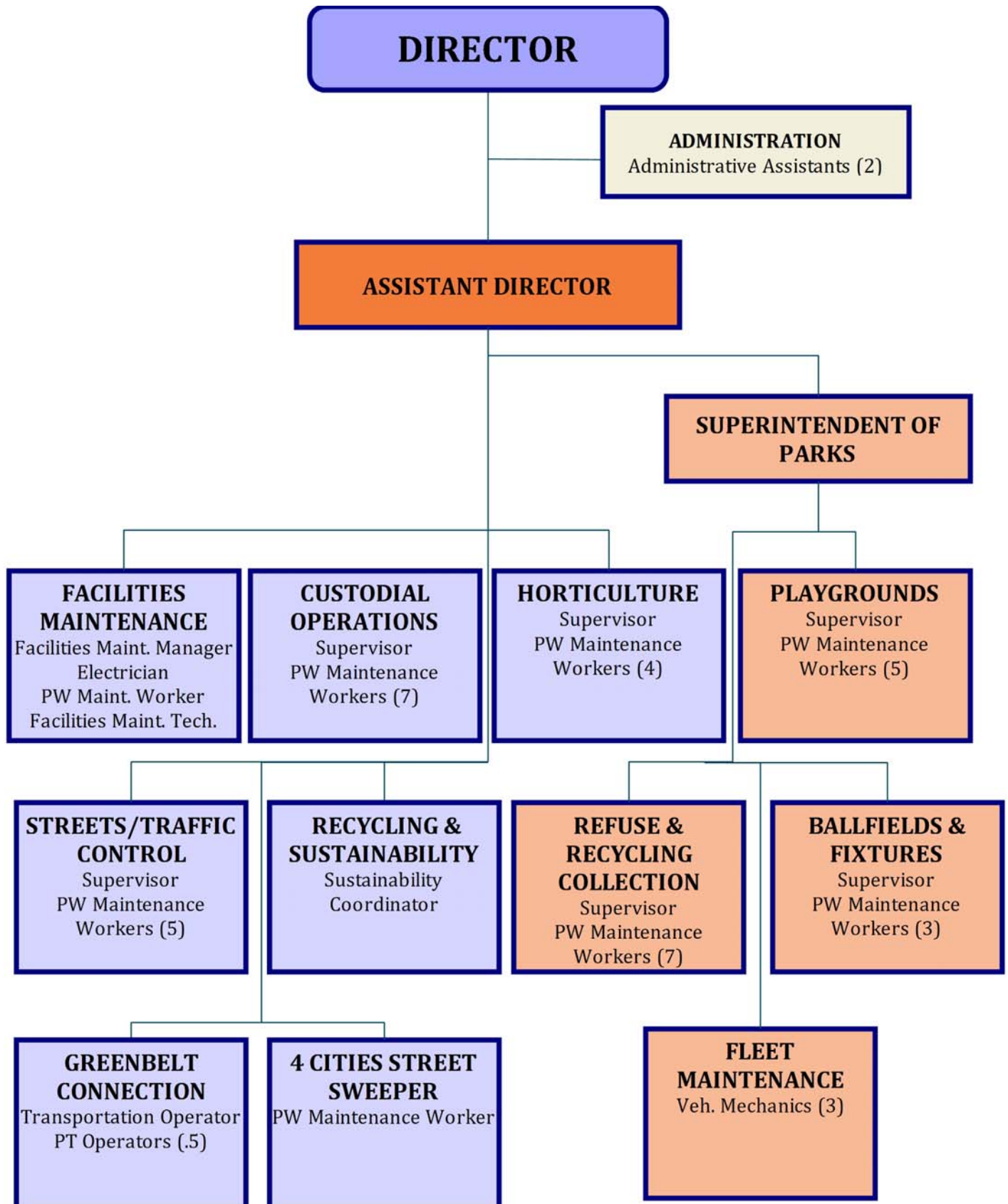
Sustainability Highlights

- The amount of electricity usage has been lowered for each year shown compared to previous documents. The amount of electricity used for street lights has been removed because it is not metered and a flat rate is charged per light.
- Through calendar year 2015, the City has reduced its carbon footprint well beyond the State and COG goals. With all of the City’s electricity being purchased using wind credits as of July 1, 2011, the carbon footprint has been reduced 54%, exceeding the State’s and COG’s goals. The city has also reduced its consumption of electricity 6.4% since 2012.
- Recent energy efficiency projects include replacing the Pool Pak and Heat Exchange units at the Aquatic and Fitness Center in 2010, installing two new HVAC units at the Springhill Lake Recreation Center in 2011, and installing energy efficient lighting in a number of city parking lots, along the Lakewood Stream Valley Path and in city facilities. The new roof at the Aquatic Center is expected to reduce energy consumption further along with replacing lights in facilities with energy efficient ones.
- The city’s recycling goal is to recycle 60% by 2020.
- The Greenbelt Advisory Committee on Environmental Sustainability has completed a sustainability plan for the organization and community.
- As measured in 2010, Greenbelt’s tree canopy is 62%.
- Energy efficiency initiatives for FY 2017 will include installing energy efficient lighting at the Youth Center and Municipal Building, and work on renewable energy for City facilities.

PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
410 Administration					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Superintendent of Parks	GC-20	1	1	1	1
Sustainability Coordinator II	GC-15	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Environmental Coordinator		0	0	1	1
Total FTE		6	6	7	7
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician II	GC-14	1	1	1	1
Maintenance Worker VI	GC-13	1	2	1	1
Facilities Maintenance Technician	GC-13	0	0	1	1
Total FTE		3	4	4	4
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	8	8	8
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks - Playgrounds					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	5	5	5
Total FTE		5	6	6	6
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	3	3	3	3
Total FTE		4	4	4	4
700 Parks - Horticulture					
Horticulture Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	4	4
Total FTE		5	5	5	5
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>50</u>	<u>52</u>	<u>53</u>	<u>53</u>
Non-Classified					
Connection - Custodial Operations		0.5	0.5	0.5	0.5
Summer Help		0.0	0.4	0.8	0.8
Total Public Works Non-Classified		<u>0.5</u>	<u>0.9</u>	<u>1.3</u>	<u>1.3</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>52.9</u>	<u>54.3</u>	<u>54.3</u>



SALARY DISTRIBUTION

**FY
2017**

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$124	\$109	\$500	\$500	\$500	\$500
180 Municipal Building	28,092	29,871	29,000	29,500	30,000	30,000
220 Community Development	435	0	3,000	1,000	1,000	1,000
310 Police	159,129	163,426	166,400	155,400	156,400	156,400
320 Traffic Control	124,457	0	0	0	0	0
330 Animal Control	34	139	1,300	2,000	1,500	1,500
410 Public Works Administration	539,115	549,402	586,000	520,600	622,600	662,600
420 Maintain Equipment	122,125	86,061	70,000	67,000	70,000	70,000
440 Street Maintenance	374,890	441,967	427,300	476,700	448,000	467,000
445 Street Cleaning	31,260	29,317	35,600	38,500	40,000	40,000
450 Waste Collection	350,824	359,352	373,300	357,100	376,500	389,500
460 City Cemetery	2,446	2,748	2,500	2,500	2,500	2,500
470 Roosevelt Center	46,794	48,927	46,900	49,300	49,300	49,300
610 Recreation Administration	0	119	1,100	300	500	500
620 Recreation Centers	93,853	135,893	125,000	125,000	125,000	125,000
650 Aquatic & Fitness Center	49,839	64,788	57,000	65,000	55,000	55,000
660 Community Center	127,202	119,620	137,000	127,000	135,000	135,000
690 Special Events	43,497	48,651	47,000	47,000	47,000	47,000
700 Parks	603,584	586,767	673,100	638,000	647,000	674,000
920 Greenbelt Connection	78,248	78,329	77,000	76,000	78,000	78,000
Total	\$2,775,948	\$2,745,486	\$2,859,000	\$2,778,400	\$2,885,800	\$2,984,800
PUBLIC WORKS SALARY BREAK DOWN	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Base Pay for Classified Employees	\$2,648,317	\$2,525,741	\$2,739,000	\$2,618,400	\$2,765,800	\$2,864,800
Overtime	127,631	219,745	120,000	160,000	120,000	120,000
Total	\$2,775,948	\$2,745,486	\$2,859,000	\$2,778,400	\$2,885,800	\$2,984,800

Provides overall direction and support to the department’s activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Building Maintenance	4.17	4.16	4.20	4.08
Volunteer Hours (Calendar Year)	-	4,205	4,300	4,400
Full Time Equivalents (FTE)				
Administration	6	6	6	7
Facilities Maintenance	3	3	4	4
Custodial Operations	7	8	8	8
Non-Classified	1	0.5	0.9	1.3

Management Objectives

- With the retirement of a number of long-time employees, review how the department is organized.
- Manage the Greenbelt Lake dam project.
- Reduce the city’s greenhouse gas generation in line with State and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city’s participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by the end of 2017 compared to 2012.
- Explore opportunities for solar energy (goal set as part of city’s participation in Maryland Smart Energy Communities program).
- Support the Green ACES in implementing its Sustainability Master Plan for the city.
- Provide training opportunities for staff in their fields of expertise.

Budget Comments

- 1) The FY 2014 expense in Overtime, line 27, includes expenses related to the street tree inventory project.
- 2) The increase in Salaries, line 01, and Employee Benefits, line 28, is to fund an Environmental Coordinator position. This type position has existed for the past four (4) years supported largely by a partnership and grants.
- 3) A large expense in Maintain Building, line 46, in FY 2014 was to repair garage doors.



PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$374,550	\$416,807	\$442,900	\$375,000	\$477,000	\$517,000
06 Repair/Maintain Building	148,255	124,565	134,100	137,600	137,600	137,600
27 Overtime	16,310	8,031	9,000	8,000	8,000	8,000
28 Employee Benefits	379,883	398,688	435,100	403,900	455,000	455,000
Total	\$918,998	\$948,091	\$1,021,100	\$924,500	\$1,077,600	\$1,117,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,186	\$2,900	\$3,300	\$4,100	\$3,600	\$3,600
33 Insurance	9,419	8,116	13,000	8,500	9,100	9,100
34 Other Services	0	4,750	4,800	19,000	0	0
38 Communications	11,795	11,624	13,200	13,100	13,800	13,800
39 Utilities						
Electrical Service	26,008	24,632	24,900	24,500	24,500	24,500
Gas Service	13,786	13,568	12,900	13,000	13,000	13,000
Water & Sewer	8,605	7,390	8,500	8,500	8,500	8,500
Heating Oil	8,986	4,300	6,500	5,000	5,000	5,000
45 Membership & Training	14,399	10,219	13,500	12,200	13,300	13,300
46 Maintain Building & Structures	40,078	38,965	33,400	32,600	32,600	32,600
48 Uniforms	5,980	6,117	7,000	7,000	7,000	7,000
49 Tools	1,975	1,796	2,000	3,100	2,000	2,000
53 Computer Expenses	2,394	4,894	2,400	2,400	2,400	2,400
55 Office Expenses	10,038	9,258	8,800	8,400	8,900	8,900
58 Special Program Expenses	360	466	1,000	1,000	1,000	1,000
69 Awards	4,576	4,125	5,000	4,500	5,000	5,000
Total	\$162,585	\$153,120	\$160,200	\$166,900	\$149,700	\$149,700
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,081,583	\$1,101,210	\$1,181,300	\$1,091,400	\$1,227,300	\$1,267,300

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

The cost of maintaining the equipment that is used for more than one kind of job is accounted for in this budget.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Vehicles				
Police	68	69	69	69
Animal Control	2	2	2	2
Public Works	21	20	21	21
Waste Collection	5	5	5	5
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	6	6	6	6
Total	119	119	120	120
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	15	15	15	15
Snow Plows	16	16	16	16
Salt Spreaders	8	8	8	8
Total	50	50	50	50
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	3	0	0	0
Hybrid	2	4	10	13
Natural Gas	4	3	3	3
Electric	1	1	1	1
Total	10	8	14	17
Average Vehicle Age (in years)				
Public Works	10.0	10.6	11.0	12.0
Waste Collection	7.4	6.4	5.2	6.2
Parks	9.2	10.2	10.2	10.1
Average Equipment Age (in years)				
Public Works	20.5	21.5	20.3	21.3
Parks	16.5	16.9	15.0	16.0
Full Time Equivalentents (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet.

Budget Comments

1) The FY 2014 expenses in Motor Equipment Repairs and Maintenance, line 50, include \$12,600 for replacement tires for the Case Front End Loader. The FY 2016 expense includes a \$13,000 repair to a truck as a result of a winter storm accident.



MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$122,125	\$86,061	\$70,000	\$67,000	\$70,000	\$70,000
28 Employee Benefits	82,942	69,210	83,600	55,300	70,200	70,200
Total	\$205,067	\$155,271	\$153,600	\$122,300	\$140,200	\$140,200
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$5,936	\$5,196	\$5,900	\$5,700	\$6,300	\$6,300
49 Tools	3,787	4,114	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	71,866	62,370	60,100	75,900	61,300	61,300
Vehicle Fuel	35,562	29,550	30,700	23,200	22,700	22,700
53 Computer Expenses	5,395	5,355	6,000	5,500	6,000	6,000
Total	\$122,546	\$106,585	\$106,700	\$114,300	\$100,300	\$100,300
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$327,613	\$261,856	\$260,300	\$236,600	\$240,500	\$240,500

STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, re-construction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, storm sewers and for cleaning roadsides. Traffic Control costs such as centerlining, stop lines and parking stalls were included starting in FY 2015.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street and Sidewalk Maintenance	4.07	4.04	n/a	n/a
Street Maintenance	n/a	n/a	4.23	4.11
Sidewalk Maintenance	n/a	n/a	3.91	3.80
Lighting	3.74	3.82	3.99	3.96
Snow Removal	4.31	4.25	4.33	4.26
Traffic Control	3.88	3.99	3.94	3.92
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$12,344	\$12,237	\$14,116	\$15,528
Motor Vehicles Registered	13,745	14,015	14,677	14,800
Street Resurfacing (linear feet)	3,150	2,165	4,442	4,500
Curb and Gutter (linear feet)	573	843	800	800
Sidewalk Construction (square feet)	4,514	10,346	7,000	7,500
Handicap Ramps Constructed	16	19	12	18
Driveway Aprons	3	7	7	15
Miles of Streets Centerlined	5.0	7.5	6.0	6.0
Miles of Shoulder Lined	2.0	0.5	2.0	2.0
Number of Crosswalks				
# Painted Annually	1	0	0	0
# Thermo-taped	16	17	30	20
Full Time Equivalents (FTE)	6	6	6	6

Management Objectives

- Street resurfacing projects will include needed curb and gutter and sidewalk repairs, crosswalks, pedestrian safety improvements and bringing adjacent bus stops into compliance with accessibility study.
- Using Capital Projects funds, resurface Rosewood Drive, White Birch Court, Mathew Street, Brett Place and Northway from Hillside to Ridge.
- Conduct an annual survey of street and sidewalk conditions.
- Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.

Budget Comments

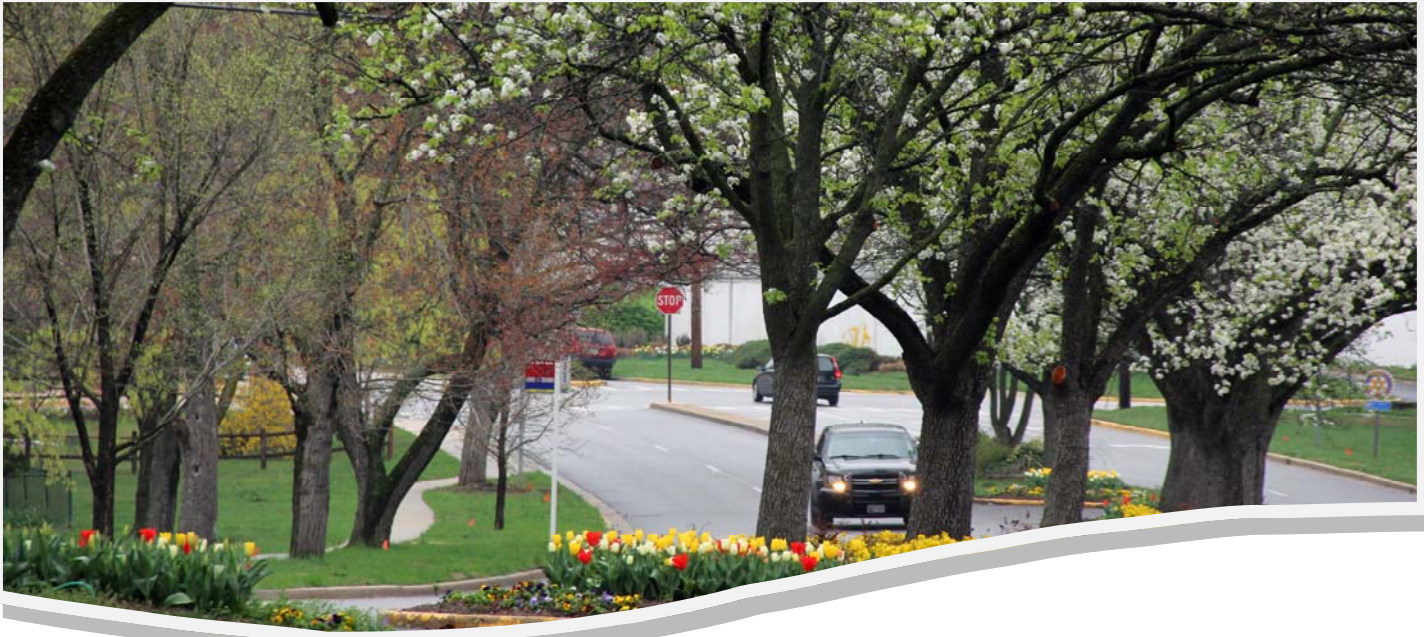
- 1) Beginning in FY 2015, the budget for Traffic Control (Account 320) has been incorporated into this budget to make it easier to track Public Works related costs. New line items have been added for salary costs and traffic signs and paints.
- 2) The region experienced severe winter storms in 2014 and 2016. As a result, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher.
- 3) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.
- 4) \$7,000 is budgeted in Landscaping Supplies, line 63, for street planting based on the 2013 street tree inventory.
- 5) It is proposed to resurface approximately 0.9 miles of street in FY 2017. The Matrix Organizational Assessment noted the City should double the amount of street resurfacing it has been able to do in recent years. It costs approximately \$265,000 to resurface one (1) mile of a two lane street (26' wide).

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
420 Equipment Maintenance (1)	\$136,718	\$103,519	\$102,405	\$81,537	\$93,471	\$93,471
440 Street Maintenance	753,588	876,947	867,100	926,900	904,800	923,800
Capital Projects Fund	243,722	345,109	445,000	445,000	425,000	425,000
Community Dev. Block Grant	0	0	0	75,000	116,300	116,300
TOTAL EXPENDITURES	\$1,134,028	\$1,325,576	\$1,414,505	\$1,528,437	\$1,539,571	\$1,558,571

NOTES: (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
422100 Highway Taxes (2)	\$308,609	\$305,938	\$362,000	\$352,900	\$388,200	\$363,200
Community Dev. Block Grant	0	0	0	75,000	116,300	116,300
General City Revenues	825,419	1,019,638	1,052,505	1,100,537	1,035,071	1,079,071
TOTAL REVENUES	\$1,134,028	\$1,325,576	\$1,414,505	\$1,528,437	\$1,539,571	\$1,558,571

NOTES: (2) Expenditures for street maintenance must exceed these revenues.



STREET MAINTENANCE Acct. No. 440	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$0	\$78,338	\$95,000	\$75,000	\$95,000	\$95,000
08 Rpr/Maintain Streets & Sidewalks	88,510	98,743	161,000	120,000	160,000	179,000
11 Snow and Ice Removal	140,192	121,025	35,000	120,000	35,000	35,000
12 Leaf Collection & Brush Removal	57,075	49,979	50,000	60,000	60,000	60,000
13 Storm Sewer & Ditch Maint.	10,394	15,996	12,900	20,000	16,000	16,000
15 Street Landscaping	77,670	76,204	70,000	80,000	80,000	80,000
27 Overtime	1,050	1,681	3,400	1,700	2,000	2,000
28 Employee Benefits	136,123	140,398	148,000	149,200	143,100	143,100
Total	\$511,013	\$582,365	\$575,300	\$625,900	\$591,100	\$610,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$453	\$574	\$600	\$600	\$700	\$700
34 Other Services	40,743	63,480	63,000	68,000	70,000	70,000
35 Street Line Painting	0	5,923	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	142,706	141,662	134,600	142,000	142,000	142,000
46 Maintain Building & Structures	0	799	1,000	1,000	1,000	1,000
49 Tools	6,438	4,944	6,700	6,700	6,700	6,700
59 Traffic Signs & Paints	0	16,319	22,900	20,200	20,000	20,000
60 Road & Paving Materials	9,763	12,941	10,700	10,200	11,200	11,200
61 Chemicals	28,386	29,868	27,500	27,500	31,500	31,500
62 Storm Drain Materials	1,087	4,087	1,200	1,200	6,000	6,000
63 Landscaping Supplies	7,587	12,622	14,600	14,600	15,600	15,600
64 Lighting Fixtures & Supplies	5,412	1,362	3,000	3,000	3,000	3,000
Total	\$242,575	\$294,582	\$291,800	\$301,000	\$313,700	\$313,700
TOTAL STREET MAINTENANCE	\$753,588	\$876,947	\$867,100	\$926,900	\$904,800	\$923,800
REVENUE SOURCES						
Highway User/Gas Tax	\$308,609	\$305,938	\$362,000	\$352,900	\$388,200	\$363,200

FOUR CITIES STREET CLEANING

**FY
2017**

This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street Cleaning	4.16	4.23	4.24	
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	7,374	6,454	7,400	7,400
Full Time Equivalents (FTE)	1	1	1	1



Management Objectives

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.
- Meet semi-annually with the other communities to review operations and potential efficiencies.

Budget Comments

- 1) The costs for this program are shared between the four participating communities.
- 2) Water used by the sweeper is being metered beginning in FY 2016 which is the cause for the expense in Utilities, line 39.
- 3) The increase in Motor Equipment Repairs & Maintenance, line 50, in FY 2015 has been caused by needed engine and brake work.
- 4) The 2007 sweeper was replaced in November 2012 with a new sweeper mechanism placed on the refurbished chassis of the previous sweeper purchased in 1999. The 2007 sweeper is being retained as a back-up.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$28,280	\$27,877	\$29,600	\$35,000	\$36,000	\$36,000
25 Repair/Maintain Vehicles	1,845	803	5,600	2,500	3,000	3,000
27 Overtime	1,135	637	400	1,000	1,000	1,000
28 Employee Benefits	13,418	14,203	14,700	14,600	14,700	14,700
Total	\$44,678	\$43,519	\$50,300	\$53,100	\$54,700	\$54,700
OTHER OPERATING EXPENSES						
38 Communications	\$429	\$819	\$400	\$700	\$700	\$700
39 Utilities - Water	0	0	0	3,700	3,700	3,700
48 Uniforms	361	268	500	400	500	500
50 Motor Equipment						
Repairs & Maintenance	15,084	20,451	13,500	12,800	13,500	13,500
Vehicle Fuel	10,240	10,467	10,000	7,900	7,500	7,500
Total	\$26,114	\$32,004	\$24,400	\$25,500	\$25,900	\$25,900
TOTAL FOUR CITIES STREET CLEANING	\$70,792	\$75,524	\$74,700	\$78,600	\$80,600	\$80,600
REVENUE SOURCES						
Revenue from Other Agencies	\$60,955	\$55,401	\$56,000	\$56,800	\$59,700	\$59,700
General City Revenue	9,837	20,123	18,700	21,800	20,900	20,900
Total	\$70,792	\$75,524	\$74,700	\$78,600	\$80,600	\$80,600

WASTE COLLECTION AND DISPOSAL

**FY
2017**

Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Regular Trash Collection	4.42	4.42	4.43	4.35
Recycling	n/a	n/a	4.43	4.34
Recycling - Drop Off Center	4.28	4.30	n/a	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,643	1,749	1,740	1,700
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,034	1,959	2,160	2,160
City Recycling Rate	55%	53%	55%	56%

Management Objectives

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

Budget Comments

- 1) The city's recycling rate was 53% in 2014.
- 2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which rose to \$64/ton, a \$5 increase, in FY 2016 the first since FY 2011 and the County is charging \$25/ton for materials at the recycling facility (\$20,000).

- 3) \$9,500 is budgeted in Tools, line 49, for the purchase of 108 recycling toters for residential customers in the Lakewood neighborhood. An additional \$5,000 is needed to provide them to Woodland Hills customers which would complete the program.
- 4) It is proposed to increase the residential refuse fee to \$70 per quarter (\$280 per year). This is the first increase in five years and is caused by the recycling fee. The recycling only fee will increase from \$33 to \$36 per year. Comparable yearly costs in other communities are \$356 in Prince George’s County, \$364 in Montgomery County and \$460 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$331,823	\$347,138	\$355,000	\$340,600	\$360,000	\$373,000
25 Repair/Maintain Vehicles	5,629	2,483	8,600	6,000	6,000	6,000
27 Overtime	13,372	9,731	9,700	10,500	10,500	10,500
28 Employee Benefits	151,288	167,268	168,100	171,600	163,900	163,900
Total	\$502,112	\$526,620	\$541,400	\$528,700	\$540,400	\$553,400
OTHER OPERATING EXPENSES						
33 Insurance	\$1,217	\$1,112	\$1,300	\$1,200	\$1,300	\$1,300
34 Other Services	113,600	113,917	116,500	131,000	136,500	136,500
38 Communications	0	34	0	200	200	200
48 Uniforms	2,418	2,542	3,600	3,000	3,600	3,600
49 Tools	2,552	7,310	13,200	12,900	10,900	10,900
50 Motor Equipment						
Repairs & Maintenance	37,390	30,253	20,700	32,500	20,800	20,800
Vehicle Fuel	29,508	17,763	27,700	13,300	12,800	12,800
55 Office Expenses	630	996	1,200	1,200	1,200	1,200
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	0	0	100	100	100	100
Total	\$187,315	\$173,927	\$184,300	\$195,400	\$187,400	\$187,400
TOTAL WASTE COLLECTION	\$689,427	\$700,547	\$725,700	\$724,100	\$727,800	\$740,800
REVENUE SOURCES						
Service Fees	\$0	\$0	\$0	\$0	\$0	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	665,887	645,538	650,000	650,000	679,000	8,600
Sale of Recyclable Materials	6,335	5,599	5,000	5,000	5,000	5,000
Total	\$729,874	\$708,790	\$712,700	\$712,700	\$741,700	\$750,300
Excess (Deficiency) of Revenue over Expenditure	\$40,447	\$8,243	(\$13,000)	(\$11,400)	\$13,900	\$9,500
Quarterly residential service fee required as of July 1 of each year	\$67.00	\$67.00	\$67.00	\$67.00	\$70.00	\$70.00
Percent Change	0.0%	0.0%	0.0%	0.0%	4.5%	4.5%

CITY CEMETERY

**FY
2017**



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

Budget Comments

- 1) Salaries, line 01, reflects the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$2,446	\$2,748	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,446	\$2,748	\$2,500	\$2,500	\$2,500	\$2,500
OTHER OPERATING EXPENSES						
34 Other Services	\$2,633	\$2,400	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,633	\$2,400	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL CITY CEMETERY	\$5,079	\$5,148	\$5,000	\$5,000	\$5,000	\$5,000

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

Management Objectives

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

Budget Comments

- 1) Expenses related to the theater building have impacted this budget. The higher costs for electrical service and gas in FY 2015 and 2016 are for utilities used during the renovation (Utilities, line 39).
- 2) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
- 3) A problem with the water line which serves the Center has caused the spike in costs in FY 2015 and 2016 (Utilities, line 39). A repair has been made which should return costs to normal.
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Music	4	5	4	4
Yard Sale	2	1	1	1
Festival	9	2	2	2
Farmers Market	29	31	31	30
Other	7	10	10	10



ROOSEVELT CENTER Acct. No. 470	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$41,757	\$44,033	\$42,500	\$45,000	\$45,000	\$45,000
06 Repair/Maintain Building	2,691	4,570	2,500	4,000	4,000	4,000
27 Overtime	2,346	324	1,900	300	300	300
28 Employee Benefits	15,519	16,338	16,400	16,400	16,200	16,200
Total	\$62,313	\$65,265	\$63,300	\$65,700	\$65,500	\$65,500
OTHER OPERATING EXPENSES						
38 Communications	\$0	\$1,058	\$0	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	1,904	4,504	2,000	4,700	2,000	2,000
Gas	0	4,680	0	0	0	0
Water & Sewer	1,429	6,215	3,500	10,500	3,500	3,500
46 Maintain Building & Structures	13,253	16,042	13,800	25,700	15,800	15,800
47 Park Fixture Expenses	1,978	396	500	500	500	500
49 Tools	0	32	300	300	300	300
Total	\$18,564	\$32,927	\$20,100	\$42,700	\$23,100	\$23,100
TOTAL ROOSEVELT CENTER	\$80,877	\$98,192	\$83,400	\$108,400	\$88,600	\$88,600

