

## 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;
- consistently delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth; 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 and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Maintain and beautify Greenbelt's 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 and State standards.**



**Accomplishments**

- Resurfaced Westway from Ridge Road to Lakeside Drive, and both sides of Hanover Parkway from the high school crosswalk to Mandan Road.
  - Removed concrete bases along Cherrywood Lane that were still in place when fence was abandoned.
  - Oversaw the construction of right-of-way improvements for the Safe Routes to School project in front of Springhill Lake Elementary.
  - Repaired asphalt parking lot at Police Station where underground gas pumps were removed.
  - Routinely repaired potholes in roadways by installing cold mix asphalt.
  - Leveled uneven sidewalks with a concrete grinder.
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- Assisted and oversaw the installation of articulating permeable concrete pavers at Springhill Lake Recreation Center.
  - The “Welcome to Greenbelt” stone wall on Southway was rebuilt after a car damaged a quarter of the wall.
  - Installed 65 new stop signs, 55 speed limit signs, and 123 no parking signs.
  - Provided new signage and parking lot striping at Springhill Lake Recreation Center.
  - Began installing stickers on the back of signs with date of new sign installation.
  - Installed nine (9) directional “Police” signs and seven (7) directional “Fire Department” signs.
  - Conducted a survey of street and sidewalk conditions.
  - Installed 15 thermoplastic crosswalks at various locations.
  - Scraped and painted all yellow curbs in Franklin Park.

- Repainted white parking lines at and around parking lots in Roosevelt Center.
- Centerlines were painted in Franklin Park and Greenbelt East.
- Provided supplemental painting and signage in front of Springhill Lake Elementary that was not part of the contractors work on the Safe Route to School project.



- Applied crack sealant on various roads in the wintertime.
- Plowed and spread salt on the streets and walkways during snow and ice events.
- Used magnesium based products as a deicer on parking lots and sidewalks at Roosevelt Center and Springhill Lake Recreation Center.
- Provided street cleaning service a minimum of six (6) times to the Four Cities Coalition.

- Regularly cleaned debris from storm drains and underpasses.
- 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.
- Removed unauthorized signs and graffiti.
- Installed, relocated, and changed batteries on Speed Sentries as needed.
- Replaced a retaining wall at the bus stop on Hanover Parkway near Mandan Road.
- Constructed a bus stop shelter on Hanover Parkway near the Hunting Ridge entrance.
- Completed the installation of a new bus shelter on Hanover Parkway at Ora Glen Drive.
- Installed four new benches at bus stops on Cherrywood Lane.

### Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane, and other street markings annually to appropriate safety levels.
- Continue updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.



- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Hanover Parkway from the crosswalk at Eleanor Roosevelt High School to Greenbelt Road and Crescent Road from Kenilworth Avenue to Lastner Lane.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six (6) times.

## Implement environmental improvements and sustainability practices throughout the City.

### Accomplishments

- In line with the Sustainable Framework document, Public Works is working towards enhancing City performance in the following categories: energy, food systems, green buildings, land use, transportation, and waste management.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 55% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.



- Collected 1,642 tons of refuse and 2,034 tons of recyclables during the year to obtain a recycling rate of 55.3% in FY 2014. For FY 2015, it is estimated the recycling rate will be 56%.
- Obtained “Sustainable Maryland Certification.” The City earned the second most points in the State and the most points in Prince George’s County.
- Awarded Maryland Smart Energy Community (MSEC) designation in November, 2014.
- Managed and finalized Phase I of the Maryland Smart Energy Communities (MSEC) - Maryland Energy Administration (MEA) grant to upgrade lighting in the Outdoor Pool, Youth Center Gym, Indoor Pool, and Springhill Lake Rec Center Gym. Obsolete lighting was replaced with LEDs at each of those locations. The grant was \$63,762.



- The City was awarded \$80,000 to execute energy efficient improvements as part of Phase II of the MSEC grant. The grant included upgrading parking lot lights at Public Works and interior/exterior lights at the Police Department.
- Applied for Phase III of the MSEC grant to upgrade the lights in the Community Center 1967 wing, Community Center Gym, Skate Park, and Springhill Lake outdoor lights.
- Handed out 56 replacement recycling bins to customers.
- Delivered 45 recycling rolling carts. 23 delivered to Boxwood to complete that neighborhood; 11 delivered to Greenspring I to complete that neighborhood; and 11 delivered to Greenspring II.
- Updated language for the “Yard Waste Sticker” and the “Refuse and Recycling no-pickup” sheet. This information is left at the resident’s home when we are not able to pickup items; the reason for the no-pickup is checked on the sheet or sticker. The County’s recycling facility is being stricter about contaminants. This sticker/sheet will help Public Works better communicate with the public regarding the proper preparation of recyclables and yard waste.
- Processed yard waste permits for residents to take their yard debris to the Northway composting pile.
- Started a composting pilot program at the Three Sisters Garden at the Community Center involving the Senior Lunch Program and started looking at alternatives for the community that may encourage more composting in Greenbelt.
- Served as the liaison between Green ACES and the Labor Day Festival Committee to better collaborate on recycling efforts during the festival.
- Recycled light fixtures from various energy efficiency projects at Community Forklift.
- Completed survey on jurisdictional trash reduction strategies sent by the Alice Ferguson Foundation for their Trash Summit.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in 6.9 tons (total) of documents being shredded for recycling in FY 2014.
- Held quarterly Electronic Recycling events resulting in 0.2 tons of expanded polystyrene (block Styrofoam), and 20 tons of electronic equipment being recycled within the United States. Our vendor, UNICOR, is R2 certified. The City partners with Berwyn Heights so its residents can also recycle their electronic materials. In exchange, Berwyn Heights sends two workers to help on the day of the event.
- Composed recycling/sustainability articles for the City newsletter, and for the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.



- Participated in America Recycles Day 2014, 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. Five residents were recognized.

- Provided extra recycling bins for various events.
- Reorganized the rolling recycling carts at Buddy Attick Park to minimize cross-contamination. Recycling bins and trash cans were placed side-by-side.
- Recycled 175 tons of asphalt and construction materials.
- Picked up Christmas trees from drop areas and took them to Northway Field.
- Worked with Maryland Environmental Service’s tub grinder, grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- Reapplied to be an EPA Green Power Partner, due to the fact that the City is getting all its electricity from wind generated power.
- Updated and submitted to Maryland Department of the Environment (MDE) the new Stormwater Pollution Prevention Plan (SWPPP) for MS4. Processed a State Permit for our new gasoline/diesel tank. Conducted Stormwater Pollution Prevention trainings for all Public Works employees.



- Applied with Chesapeake Bay Trust to host a Conservation Corps Member.
- Collaborated with CHEARS and Volunteer Maryland Coordinator on multiple projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion, composting promotion, etc.
- Continued with Green ACES the program to encourage residents to switch to renewable wind energy.



- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- 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 and recycling 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. Retrofitted 55 gallon blue barrels and labeled them with recycling decals and posted signs with “what to recycle at the festival.”



- Participated in Earth Day with Green ACES by sponsoring greening projects in the City and by showcasing energy efficiency measures, recycling, and other ways of living sustainably at the Public Works Open House.
- Participated in Earth Hour organized by the World Wildlife Fund to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event.

- Coordinated with the Prince George’s County Municipal Collaboration for weatherization. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.

**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 until all single-family customers have one.
- Collaborate with organizations, businesses, and apartment complexes to promote recycling.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Look for opportunities to help improve storm water quality throughout the city.

## Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation facilities.



### Accomplishments

- Celebrated Earth Day at Buddy Attick Park with 33 volunteers that planted 44 native trees and installed tree cages to protect against beaver damage.
- Celebrated Public Lands Day at Schrom Hills Park with 40 volunteers that planted 216 flowering perennials for pollinators, 19 winter bearing producing shrubs, six (6) native fruit trees for wild life, and removed Japanese Honeysuckle from the forest edge giving native plants a better chance of survival.
- Planted eight (8) Adopt A Trees and 105 replacement trees in City parks and rights-of-way.
- Identified and removed 23 hazardous or dead trees.
- Improved safety by pruning and removing invasive trees that were blocking vehicle lines of sight on Cherrywood Lane.



- Pruned low limbs on mature street trees in Windsor Green, Greenbrook, and Greenspring I and II.
- Pruned young trees in Boxwood and Lakewood.
- Planted over 1,400 pansies and 3,500 various bulbs in City street median landscaping.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.



- Serviced citizens' tree and limb pick up requests every Thursday.
- Reapplied to Tree City USA to remain a Tree City.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Partnered with Chesapeake Education, Arts and Research Society (CHEARS) and volunteers to gather data via ESRI GIS Arc Collector to establish an inventory of memorial trees and benches.
- Worked with CHEARS and volunteers to clear invasive species at Buddy Attick Park.
- Partnered with CHEARS to set up a volunteer program to protect forestland in Buddy Attick Park from beavers with the assistance of volunteers. Volunteers installed wire fencing on 150 trees in Buddy Attick Park to protect trees from beavers.
- The Forest Stewardship Project, which was launched to address invasive species and other natural resources management concerns in public parks and natural green spaces, removed and reduced cover of invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center, and Schrom Hills Park with the help of volunteers.
- Registered and coordinated cleanups for the Alice Ferguson Foundation's 26th Annual Potomac River Watershed Cleanup.
- Designed and planted 24 annual beds twice a year (Fall and Summer).
- Managed the contractor for 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.
- Provided routine inspection and maintenance of Greenbrook Lake.
- Installed new playground in the Belle Point neighborhood.
- Worked with other departments to gather information on playground locations, recommended age of users, and the type of surface material at each playground. This information was then transformed into a map that was put on the City's web page.
- Removed weeds, debris, and overgrowth that was growing on the fence line around the tennis courts at Braden Field and Lakecrest Drive.
- Performed regular playground maintenance to assure equipment and areas are in good condition.
- Performed regular grass cutting maintenance in various City parklands.
- Removed trash from City parks twice a week.

- Picked up leaves from residents and City parks with the leaf vacuum and took them to Northway Field for composting.
- Removed graffiti from several park benches, underpasses, and playgrounds.
- Picked up Christmas trees from designated drop off areas and took them to Northway Field for composting.
- Made and installed new wood signs at various locations throughout the City.
- Cleaned and cleared the walking path from Indian Springs to Indian Springs Cemetery.
- Revitalized five (5) picnic tables with new wood surfacing.
- Replenished wood chips at five (5) playgrounds as required by playground standards for impact cushioning for falls.
- Prepared soccer, football, baseball, and kickball fields for league play.
- A new stage wall was constructed at Buddy Attick Park.
- A new outdoor bulletin board and roof were constructed and installed at Greenspring Park.
- Using the new stump grinder, approximately 150 stumps were removed from City property.
- Extensive repairs were made to the scorers' building at Braden Field. The front access opening was rebuilt, wooden trim boards replaced, and a new roof installed.
- Fencing was repaired at the Lakecrest Drive Tennis Courts and an erosion problem next to the courts was corrected.
- Replaced the roof structure on the playground pavilion at 73 Court of Ridge Road.
- Six (6) Adopt-A-Bench and eight (8) Adopt-A-Tree plaques were installed per citizen requests.
- Utilizing a boom mower, rights-of-way, roadsides, and other City properties were kept clear of underbrush, briars, and overgrown vegetation.
- Replaced two (2) rusted out grills at Schrom Hills Park.
- Delivered 150 tables to residents and events.

### **Management Objectives**

- Develop a tree master plan using data from the 2013 street tree inventory and the forest stewardship program.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.
- Finalize Sustainable Land Care Policy.

## Support and maintain all City facilities and vehicles.

### Accomplishments

- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. Five hundred and twenty-five (525) new work orders for repairs were generated in calendar year 2014.



- Wrote Request for Proposals (RFP) for flat roof replacement at Aquatic and Fitness Center.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements. Received \$11,360 for Phase I.
- Worked on additional electrical work as part of the generator replacement at the Municipal Building.
- Provided construction and project management for the Theater renovation project.
- Worked with a mechanical engineer to develop plans and scope of work for HVAC improvements in the Community Center.
- Utilized vehicle software to track mechanics' hours and cost of repairs.



- Implemented new maintenance schedule for the sweeper.
- Performed preventive maintenance throughout the year on 119 vehicles and 52 pieces of equipment.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps and serviced plows.
- Performed maintenance of all tractors, leaf vacuums, chipper, and small equipment.
- Inspections of aerial lifts were completed and are in compliance.



- Implemented aspects of a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by the Environmental Finance Center.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in City facilities.
- Responded to more than 60 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: five rooms in the Community Center; four rooms in the Aquatic and Fitness Center; the clubhouse at Springhill Lake Recreation Center; exterior and interior doors at Public Works, Buddy Attick Park Restrooms, and Springhill Lake Recreation Center; exterior of the Police Gun Range trailer; and other miscellaneous areas in City facilities.



- Oversaw and assisted with the installation of new gas tank and pumps at Public Works and the removal of gas tanks and pumps at the Police Station and Public Works.
- Performed monthly preventive maintenance on all HVAC equipment.
- Inspected, serviced, and obtained WSSC permits for all backflow preventers.

- Installed new energy efficient LED lighting fixtures in the Springhill Lake Recreation Center gym, indoor and outdoor pools, Public Works and Police Station.
- Performed essential daily maintenance in all City buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- Oversaw and worked with a contractor to complete roof replacement and window replacement at Springhill Lake Recreation Center.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various City buildings.
- Weekly cleaned the ceramics room in the Community Center after hours.



- Replaced rotten trim board, siding, deck railing, and spindles on the Animal Control building.
- Performed miscellaneous repairs including painting, floor repair, and wall repair at the theater that were not part of the contractors scope of work.
- At the Police Gun Range trailer, replaced exterior trim and siding, pressure washed the building and decking, replaced sub flooring and damaged floor tile, and painted the exterior of building.
- Replaced rotten exterior wood panels at the Aquatic and Fitness Center.
- Replaced worn flags, rollers, rope, and snap hooks on flagpoles.
- Constructed a storage rack and shelving unit for stage components.
- Various fitness equipment from the Aquatic and Fitness Center were repaired.
- The service gate at the Police Station was removed as part of the underground tank removal and re-installed after completion.

### **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**

- Met with Labor Day Festival Committee regarding set up and event scheduling for the Labor Day Festival.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Promoted energy efficiency, fuel efficiency, and recycling at city-sponsored events and festivals, including Earth Day/Public Works Open House, Greenman Festival, and Labor Day Festival.
- At the Three Sisters Garden at Springhill Lake Recreation Center in August 2014, a nature activity was organized by Public Works, CHEARS, and the Activist Club of Franklin Park for young children at Franklin Park to learn about recycling, gardening, and mulching.
- Organized the environmental outreach table presentations for the Public Works Open House and Earth Day. All the City's watershed groups were invited, as well as Green ACES and other environmentally minded groups.



- Helped coordinate Greenbelt Elementary Earth Day celebration and gave a presentation on composting.
- Cooperatively worked with the Recreation Department on the setup, operations, and cleanup of Fall Fest at Schrom Hills Park.
- Contracted, oversaw, and assisted with the Fourth of July fireworks at Buddy Attick Park.
- Gave recycling presentations to Greenbelt Elementary School, Springhill Lake Elementary School, Mishkan Torah, and Roosevelt Center Merchants.
- Provided risers, chairs, podium, and public address system for Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- Organized, hosted, and presented at several Time Bank meetings. This is an effort for Sustainable Maryland Certified under the Local Economies Innovative Demonstration Projects. The Green Team hopes that with the help of the Time Bank there will be more connectivity and communication between the three different sections of Greenbelt (East, West, and Center).

- Planned and attended a watershed stewardship and rain barrel demonstration at Greenbelt's Farmer's Market to promote rain barrels. CHEARS, the Interstate Commission on the Potomac River Basin (ICPRB), and Citizens to Conserve and Restore Indian Creek (CCRIC) were all partners in this endeavor.
- Taught a proper tree pruning workshop for 17 University of Maryland students.
- Provided volunteer opportunities to high school students and court appointed service.
- Hung 13 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market on 17 weekends.





- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center, and other events as requested.
- Received approximately 3,340 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 5,000 trips to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Painted Labor Day food booths with fire retardant paint, set up the booths for the Labor Day Festival, and dismantled and stored them at the conclusion of the event.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the City's service.

- Decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park, and the community tree for the Tree Lighting Ceremony.
- Worked with Prince George's County Schools Special Education Department and Parkdale High School in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience also contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Shared a Volunteer Maryland volunteer coordinator with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program, and coordinated the GIS projects.
- Delivered and set up stage risers 15 times for various events.
- Dug two(2) graves and four(4) urns at the City Cemetery and placed headstones.

### Management Objectives

- Collaborate with utility companies and other City departments for future 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 Acting Director attended the American Public Works Association Congress.
- The Acting Director attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Acting Director attended Maryland Department of Housing and Community Development 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.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- The Horticulture Supervisor participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- The Sustainability Coordinator attended the Capitol Food Bank Composting workshop to learn more about general composting and vermicomposting.
- The Sustainability Coordinator took a Dynamic Governance class. (How groups can move from well-intentioned to powerfully effective).
- The Sustainability Coordinator attended the Maryland Recycling Network/Solid Waste Association conference.
- The Sustainability Coordinator attended the Choose Clean Water Conference in Harrisburg, PA.
- Members of the Horticultural Crew attended the 2014 Interstate Ornamental Plant Management Conference sponsored by the Department of Entomology at the University of Maryland on managing invasive landscape plants and insects in the Mid-Atlantic region using integrated pest management.
- Members of the Parks Crew attended the Organic National Turf Management taught by Chip Osborne. The class is part of the Northeastern Organic Farming Association (NOFA) accredited land care professional training.

- Members of the Horticultural Crew attended the 2014 Biological Control Workshop on how to manage invasive plants; beyond pulling, cutting, and spraying.
- The Sustainability Coordinator attended various COG meetings: Recycling, Alternative Fuels, Organics, BEEAC (Built Environment and Energy Advisory Committee), Solar and CEEPC (Climate, Energy and Environment Policy Committee), amongst others.
- The Sustainability Coordinator and the Horticulture Supervisor attended the Baltimore Washington Partners for Forest Stewardship (BWPFSS) meetings.
- The Sustainability Coordinator attended the bi-annual Maryland Multi-City Boards and Committees meeting.
- The Superintendent of Parks and Grounds attended the Dossier Summit training (fleet software management).
- The Sustainability Coordinator attended Maryland Certified Green Team Summit and Sustainable Maryland Certified training on Leadership and Communication.
- The Sustainability Coordinator attended a workshop by the Sustainable Communities Leadership Academy on “Empowering Community Resilience” in Houston, Texas. Co-sponsored by COG as part of a regional team of experts.
- The Sustainability Coordinator attended the 9th Annual Trash Summit by the Alice Ferguson Foundation.
- The Superintendent of Parks and Grounds took an on-line certification class to become certified as a Playground Inspector.
- The Sustainability Coordinator attended the Zero Waste Advisory Group (ZWAG) meeting. ZWAG is planning a series of workshops to educate government staff, elected officials, businesses, non-profits, and people at large about the concept of Zero Waste, challenges, and opportunities.

### **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 2016

### 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 Department believes there is a need to increase staffing back to the FY 2010 level including incorporating one of the recommendations of the Matrix Organizational Assessment as well as replacing the Volunteer Maryland Coordinator.

There is a need for help in Facility Maintenance and the Parks divisions. The Organizational Assessment recommended an additional tradesperson be added to the Facility Maintenance crew. With the implementation of the limited spraying of weeds and the maintenance of additional playgrounds, particularly the maintenance of engineered wood fiber (EWF) playground surfacing, a need has been created for additional personnel in the Parks division. The additional staffing is needed to

keep the City's landscaped areas attractive and playgrounds safe.

Over the past three years in partnership with Chesapeake Education, Arts and Research Society (CHEARS), the Department and community have benefitted from having a Volunteer Maryland Coordinator (VMC). The Department and the Coordinator have created numerous volunteer opportunities in environmental stewardship. Since this is the last year of

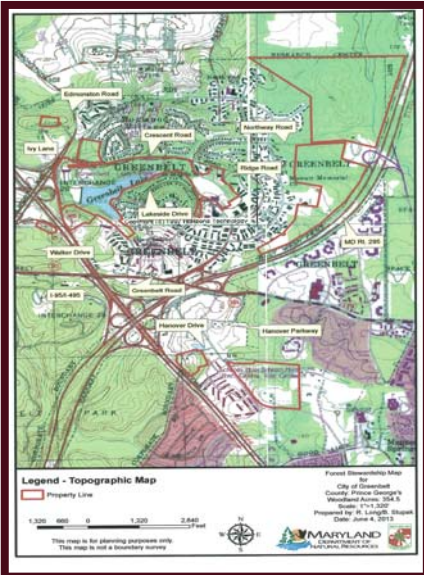
the VMC program, the Department is applying for a grant to host a similar type position with the Chesapeake Bay Trust.

We will continue to consider the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the City, parts of building cleaning, and some building and vehicle maintenance.

### 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.





Using the data from the work, a tree master plan will be developed to identify the policies, procedures, and practices that will be used in planting, protecting, maintaining, and removing trees. The overall goal is to ensure a safe, attractive, and sustainable tree canopy. The specific objectives of the plan will include: ensuring proper species selection of new trees, high-quality nursery stock acquisition, and industry standard planting procedures. The plan will support species diversity, health, safety, and best management practices in the tree population.

## Energy Efficiency/Sustainability



In FY 2012, a goal was established to reduce city greenhouse 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, a goal was established to reduce electricity consumption by 15% by 2017 (goal set as part of city’s participation in Maryland Smart Energy Community 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 2014 show the city has reduced its carbon footprint 55% from 2005 levels .

Progress on these goals will vary over the years, though it will be aided greatly by the Sustainability Master Plan developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Smart Energy Communities (MSEC), Maryland Energy Administration Phase I grant monies were used to replace 18 indoor metal halide fixtures and 12 outdoor metal halide fixtures at the Aquatic and Fitness Center, 12 metal halide fixtures in the Youth Center gym, and 15 metal halide fixtures in the Springhill Lake Recreation Center gym with LED lighting fixtures that use 50 % less energy. The new LED fixtures in the pool area also have day light harvesting technology. MSEC Phase II grant monies are being utilized to replace the exterior lights at Public Works and the interior lights at the Police Station. Continued replacement of lighting fixtures and sensors will continue to be done in house where possible to help produce energy savings.

As part of the MSEC grant, the City has also agreed to install renewable energy projects such as solar. Greenbelt is participating in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings. Two locations have been identified by the consulting firm Optony, as good candidates - the Public Works facility and Springhill Lake Recreation Center.



## **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 best land care stewardship throughout Greenbelt. Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort.

As a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape areas attractive. The Sustainable Land Care Policy was crafted by Public Works and was approved in concept by City Council. It has also been reviewed by advisory groups. The Department is working on clarifications and certain amendments of the policy on how to deal with invasive species and pest management.

## **Recycling**

The City has provided 65-gallon rolling carts to residents in Boxwood Village, Greenspring I and Greenspring II. The rolling carts encourage and accommodate a larger volume of recycling. Based on a survey of residents in Boxwood who received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume.

The Department serves 775 single-family homes and recommends purchasing 100 rolling carts per year in order to help meet the goal established for recycling (60% of the waste stream by 2020). In FY 2015, funding was only allocated to purchase 50 rolling carts. Information released by other municipalities, indicates when they went from small bins to the larger 65-gallon rolling carts, recycling tonnage increased by approximately 50%.

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-recycling materials in recycling containers. 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.

## **Alternative Fuel Vehicles**

Currently the fast fill Compressed Natural Gas (CNG) pump is non-operational. The CNG fast fill pump is unable to be repaired because the manufacturer of the existing pump does not make parts for that model anymore. A new compressor set (from a different manufacturer) can be installed to get the existing fast fill operational again. The cost for the new compressors is approximately \$35,000.



The problem that exists with the CNG stations has been finding competent and reliable technicians to repair the equipment. We will be exploring different options of fueling vehicles (slow fill vs. fast fill) and looking at possibly purchasing CNG vehicles in the future if the CNG fueling stations are upgraded.



## 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.

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. Currently, outdoor washing of vehicles at Public Works is not permitted. Moving forward, 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 will be required.



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	2014 Actual
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,347,447	4,207,790	4,005,184
Natural Gas Usage (Therms)	139,718	136,025	129,357	112,622	140,751
ICLEI Carbon Calculation (Tons – CO <sup>2</sup> )	3,894	3,894	3,500	1,763	1,749
Recycling Rate	48%	48%	57%	56%	55%
Landfill Tonnage	2,165	2,069	1,703	1,586	1,643
Alternative Fuel Vehicles	9	9	9	8	10
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	95,806	90,507

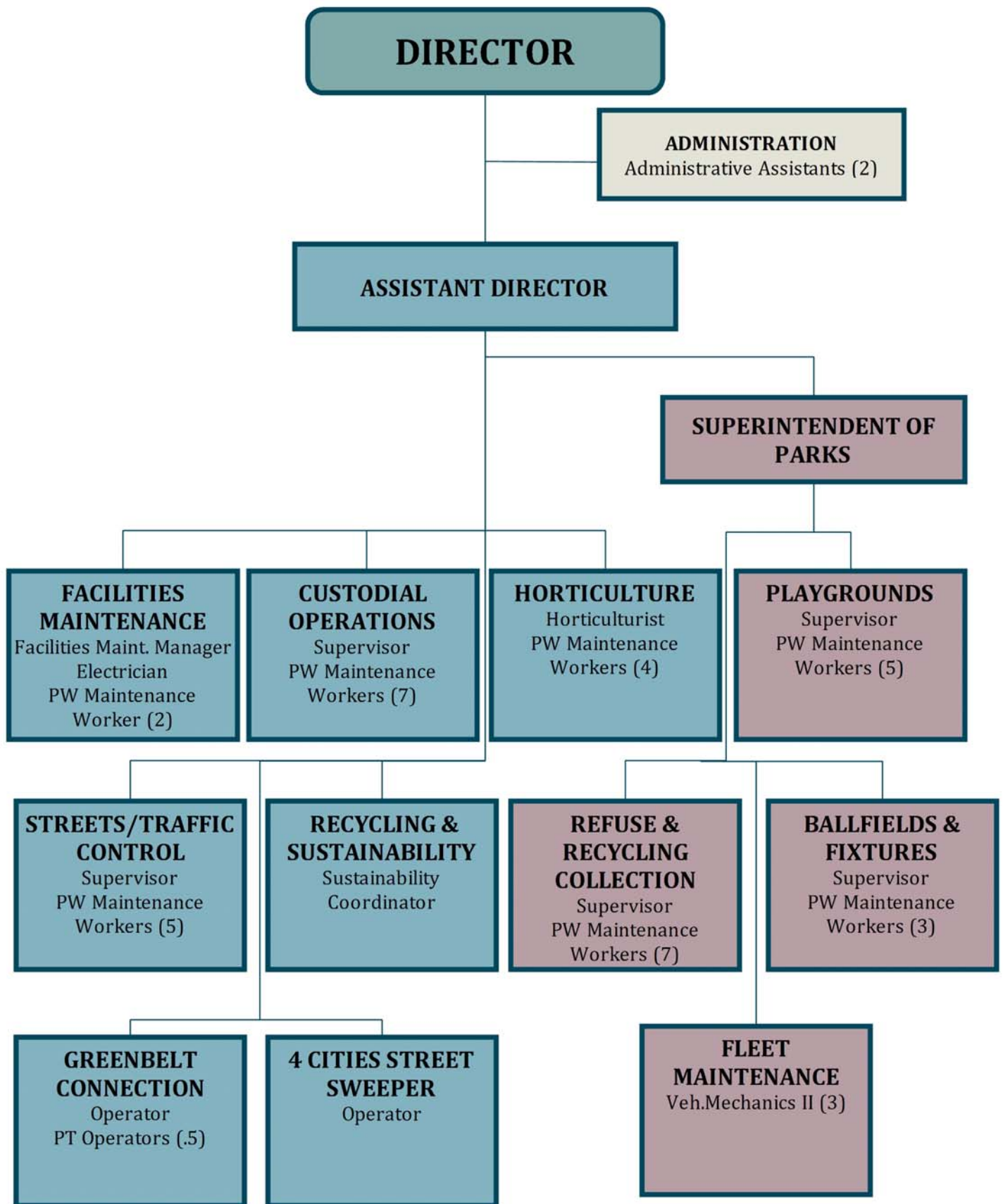
### Sustainability Highlights

- Through calendar year 2014, 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 foot print has been reduced 55%, exceeding the State’s and COG’s goals. The city has also reduced its consumption of electricity 5.5% 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 using Community Development Block Grant Recovery Act money, and installing energy efficient lighting in a number of city parking lots, along the Lakewood Stream Valley Path and in city facilities.
- 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% compared to a communities’ average 30%.
- Energy efficiency initiatives for FY 2016 will include upgrading the HVAC system at the Community Center, replacing the roof at the Aquatic and Fitness Center and installing more efficient interior lighting in the Community Center gym and 1967 wing.

	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
<b>410 Administration</b>					
Director	GC-26	1	1	1	1
Assistant Public Works Director - Operations	GC-22	1	1	1	1
Assistant Public Works Director - Parks	GC-22	1	-	-	-
Superintendent of Parks	GC-20	-	1	1	1
Sustainability Coordinator II	GC-15	-	1	1	1
Recycling Coordinator II	GC-13	1	-	-	-
Administrative Assistant II	GC-13	2	2	2	2
Total FTE		6	6	6	6
<b>410 Facilities Maintenance</b>					
Facility Maintenance Manager	GC-17	1	1	1	1
Maintenance Worker VI	GC-13	1	1	2	2
Electrician II	GC-15	1	1	1	1
Total FTE		3	3	4	4
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	-	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		7	8	8	8
<b>420 Fleet Maintenance</b>					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
<b>440 Street Maintenance</b>					
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
<b>445 Four Cities Street</b>					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1



	Grade	Auth. FY 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
<b>450 Refuse Collection</b>					
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
<b>700 Parks - Playgrounds</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	4	5	5
Total FTE		5	5	6	6
<b>700 Parks - Ball Fields &amp; Fixtures</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	4	3	3	3
Total FTE		5	4	4	4
<b>700 Parks - Horticulture</b>					
Supervisor/ Horticulturist	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	3	4	4	4
Total FTE		4	5	5	5
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
<b>Total Public Works Classified</b>		<u>49</u>	<u>50</u>	<u>52</u>	<u>52</u>
<b>Non-Classified</b>					
Connection - Custodial Operations		2	0.5	0.5	0.5
Summer Help		0	0.0	0.4	0.4
<b>Total Public Works Non-Classified</b>		<u>2</u>	<u>0.5</u>	<u>0.9</u>	<u>0.9</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>50.5</u>	<u>50.5</u>	<u>52.9</u>	<u>52.9</u>



# SALARY DISTRIBUTION

FY 2016

<b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$700	\$124	\$500	\$200	\$500	\$500
180 Municipal Building	32,003	28,092	23,000	25,000	29,000	29,000
220 Community Development	4,569	435	3,000	1,000	3,000	3,000
310 Police	151,329	159,129	153,000	153,000	166,400	166,400
320 Traffic Control	103,877	124,457	0	0	0	0
330 Animal Control	2,656	34	500	100	1,300	1,300
410 Public Works Administration	588,252	539,115	646,600	551,500	553,000	586,000
420 Maintain Equipment	73,997	122,125	70,000	67,300	70,000	70,000
440 Street Maintenance	264,552	374,890	393,500	464,000	410,300	427,300
445 Street Cleaning	36,571	31,260	38,000	30,200	35,600	35,600
450 Waste Collection	353,713	350,824	362,500	353,500	362,300	373,300
460 City Cemetery	0	2,446	1,000	2,500	2,500	2,500
470 Roosevelt Center	45,839	46,794	44,000	51,000	46,900	46,900
610 Recreation Administration	649	0	1,000	0	1,100	1,100
620 Recreation Centers	99,491	93,853	100,000	121,000	125,000	125,000
650 Aquatic & Fitness Center	57,732	49,839	52,000	52,000	57,000	57,000
660 Community Center	119,312	127,202	120,000	120,000	137,000	137,000
690 Special Events	44,621	43,497	45,000	49,000	47,000	47,000
700 Parks	621,811	603,584	646,000	626,600	649,100	673,100
920 Greenbelt Connection	73,822	78,248	74,000	74,000	77,000	77,000
<b>Total</b>	<b>\$2,675,496</b>	<b>\$2,775,948</b>	<b>\$2,773,600</b>	<b>\$2,741,900</b>	<b>\$2,774,000</b>	<b>\$2,859,000</b>
<b>PUBLIC WORKS SALARY BREAK DOWN</b>						
	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
Base Pay for Classified Employees	\$2,547,865	\$2,556,203	\$2,653,600	\$2,581,900	\$2,654,000	\$2,739,000
Overtime	127,631	219,745	120,000	160,000	120,000	120,000
<b>Total</b>	<b>\$2,675,496</b>	<b>\$2,775,948</b>	<b>\$2,773,600</b>	<b>\$2,741,900</b>	<b>\$2,774,000</b>	<b>\$2,859,000</b>



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Building Maintenance	4.13	4.17	4.16	4.20
Full Time Equivalentents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	4
Custodial Operations	7	7	8	8
Non-Classified	1	1	1	0

## Management Objectives

- Manage Phase 2 of 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). Through calendar year 2014, the city's carbon footprint has been reduced 55%, largely due to wind credits.
- As required by the city's participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by 2017 compared to 2012. Usage was reduced 5.5% through 2014.
- 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.
- Research whether the city should have a tree ordinance to include maintenance (e.g. - Takoma Park).



## Budget Comments

- 1) The FY 2014 expense in Overtime, line 27, includes expenses related to the street tree inventory project.
- 2) The \$4,800 expense in Other Services, line 34, was the required contribution for the Volunteer Maryland Coordinator program in which the city partners with Chesapeake Education, Arts and Research Society (CHEARS). It is rebudgeted in FY 2016 for a replacement from the Chesapeake Bay Trust.
- 3) It is proposed to expand the use of GPS tracking software to an additional eight (8) department vehicles (Communications, line 38).
- 4) Membership & Training, line 45, will be higher in FY 2016 due to increased costs for the national Public Works conference.
- 5) The increase in Maintain Building, line 46, in FY 2013 and 2014 were to repair garage doors.

<b>PUBLIC WORKS ADMINISTRATION Acct. No. 410</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$439,995	\$374,550	\$517,500	\$417,000	\$409,900	\$442,900
06 Repair/Maintain Building	139,527	148,255	122,100	128,500	134,100	134,100
27 Overtime	8,730	16,310	7,000	6,000	9,000	9,000
28 Employee Benefits	367,515	379,883	399,800	388,900	438,100	435,100
Total	\$955,767	\$918,998	\$1,046,400	\$940,400	\$991,100	\$1,021,100
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$2,518	\$4,186	\$2,400	\$3,100	\$3,300	\$3,300
33 Insurance	8,869	9,419	10,300	12,400	13,000	13,000
34 Other Services	0	0	4,800	4,800	4,800	4,800
38 Communications	11,738	11,795	13,200	13,200	13,200	13,200
39 Utilities						
Electrical Service	25,141	26,008	25,700	24,900	24,900	24,900
Gas Service	13,069	13,786	11,500	13,400	12,900	12,900
Water & Sewer	5,701	8,605	9,000	8,500	8,500	8,500
Heating Oil	6,717	8,986	6,500	6,500	6,500	6,500
45 Membership & Training	15,611	14,399	11,700	7,600	13,500	13,500
46 Maintain Building & Structures	44,578	40,078	34,200	32,800	33,400	33,400
48 Uniforms	5,749	5,980	7,000	7,000	7,000	7,000
49 Tools	1,119	1,975	2,000	2,000	2,000	2,000
53 Computer Expenses	0	2,394	800	2,400	2,400	2,400
55 Office Expenses	7,362	10,038	8,800	8,800	8,800	8,800
58 Special Program Expenses	445	360	1,000	1,000	1,000	1,000
69 Awards	5,150	4,576	5,000	5,000	5,000	5,000
Total	\$153,767	\$162,585	\$153,900	\$153,400	\$160,200	\$160,200
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$1,109,534</b>	<b>\$1,081,583</b>	<b>\$1,200,300</b>	<b>\$1,093,800</b>	<b>\$1,151,300</b>	<b>\$1,181,300</b>

# 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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
<b>Vehicles</b>				
Police	68	68	69	69
Animal Control	2	2	2	2
Public Works	21	21	20	20
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
<b>Total</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	15	16	16
Snow Plows	16	16	17	17
Salt Spreaders	8	8	8	8
<b>Total</b>	<b>49</b>	<b>50</b>	<b>52</b>	<b>52</b>
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-Fuel	2	3	4	4
Hybrid	2	2	7	7
Natural Gas	4	4	3	3
Electric	1	1	1	1
<b>Total</b>	<b>9</b>	<b>10</b>	<b>15</b>	<b>15</b>
<b>Average Vehicle Age (in years)</b>				
Public Works	8.5	10.0	10.6	11.6
Waste Collection	8.0	7.4	6.4	7.4
Parks	9.0	9.2	10.2	11.2
<b>Average Equipment Age (in years)</b>				
Public Works	12.0	20.5	21.5	22.5
Parks	15.7	16.5	15.4	16.4
Full Time Equivalent (FTE)	3	3	3	3

## Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet.
- With the retirement of two of the city's three mechanics, study and make recommendations on how to maintain the city's fleet.

## Budget Comments



- 1) Staff has been monitoring market conditions for bio-diesel. It may make sense to switch to bio-diesel in the near future. The cost for natural gas is \$2.40 per gallon. Unfortunately, natural gas vehicles have a purchase price premium and few are available for purchase.
- 2) The FY 2014 expenses in Motor Equipment Repairs and Maintenance, line 50, include \$12,600 for replacement tires for the Case Front End Loader.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$73,997	\$122,125	\$70,000	\$67,300	\$70,000	\$70,000
28 Employee Benefits	75,125	82,942	84,600	70,500	83,600	83,600
Total	\$149,122	\$205,067	\$154,600	\$137,800	\$153,600	\$153,600
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$5,656	\$5,936	\$7,200	\$5,200	\$5,900	\$5,900
49 Tools	3,986	3,787	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	54,207	71,866	56,600	65,400	60,100	60,100
Vehicle Fuel	32,650	35,562	37,800	30,700	30,700	30,700
53 Computer Expenses	5,334	5,395	6,500	5,500	6,000	6,000
Total	\$101,833	\$122,546	\$112,100	\$110,800	\$106,700	\$106,700
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.</b>	<b>\$250,955</b>	<b>\$327,613</b>	<b>\$266,700</b>	<b>\$248,600</b>	<b>\$260,300</b>	<b>\$260,300</b>



Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, 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.

<b>Performance Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Street and Sidewalk Maintenance	4.09	4.07	4.04	n/a
Street Maintenance	n/a	n/a	n/a	4.23
Sidewalk Maintenance	n/a	n/a	n/a	3.91
Lighting	3.75	3.74	3.82	3.99
Snow Removal	4.34	4.31	4.25	4.33
Traffic Control	3.79	3.88	3.99	3.94
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$3,576	\$12,344	\$12,880	\$3,980
Motor Vehicles Registered	13,598	13,745	13,800	13,900
Street Resurfacing (linear feet)	3,294	3,150	2,165	3,000
Curb and Gutter (linear feet)	1,417	573	1,074	1,000
Sidewalk Construction (square feet)	11,435	4,514	10,778	8,000
Handicap Ramps Constructed	13	16	19	15
Driveway Aprons	2	3	7	10
Miles of Streets Centerlined	6.2	5.0	7.0	6.0
Miles of Shoulder Lined	5.0	2.0	3.0	4.0
Number of Crosswalks				
# Painted Annually	11	1	0	0
#Thermo-taped	20	16	16	15
Full Time Equivalentents (FTE)	7	7	7	7

**Management Objectives**

- Using Capital Projects funds, resurface a portion of Crescent Road from Kenilworth Avenue to Lastner Lane and Hanover Parkway from Greenbelt Road to the high school crosswalk.
- Conduct an annual survey of street and sidewalk conditions.
- Repair and upgrade walking paths when they become deficient.
- 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 2014 winter was severe, regional governments including city offices were closed three times due to storms. As a result, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher than prior years.
- 3) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.
- 4) \$6,000 is budgeted in Landscaping Supplies, line 63, for street planting based on the 2013 street tree inventory.
- 5) It costs approximately \$250,000 to resurface one (1) mile of a two lane street (26' wide).



<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Traffic Control	\$0	\$0	\$95,000	\$95,000	\$95,000	\$95,000
08 Rpr/Maintain Streets & Sidewalks	111,676	88,510	138,500	140,000	144,000	161,000
11 Snow and Ice Removal	18,577	140,192	35,000	75,000	35,000	35,000
12 Leaf Collection & Brush Removal	54,838	57,075	50,000	60,000	50,000	50,000
13 Storm Sewer & Ditch Maint.	13,925	10,394	12,000	12,000	12,900	12,900
15 Street Landscaping	58,882	77,670	60,000	80,000	70,000	70,000
27 Overtime	6,653	1,050	3,000	2,000	3,400	3,400
28 Employee Benefits	113,269	136,123	142,300	137,500	149,000	148,000
<b>Total</b>	<b>\$377,821</b>	<b>\$511,013</b>	<b>\$535,800</b>	<b>\$601,500</b>	<b>\$559,300</b>	<b>\$575,300</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$454	\$453	\$700	\$600	\$600	\$600
34 Other Services	45,305	40,743	58,000	62,000	63,000	63,000
35 Street Line Painting	0	0	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	137,238	142,706	145,100	138,700	152,600	134,600
46 Maintain Building & Structures	926	0	1,000	1,000	1,000	1,000
49 Tools	5,020	6,438	6,700	6,700	6,700	6,700
59 Traffic Signs & Paints	0	0	23,900	23,900	22,900	22,900
60 Road & Paving Materials	12,326	9,763	10,700	9,200	10,700	10,700
61 Chemicals	12,382	28,386	27,000	28,000	27,500	27,500
62 Storm Drain Materials	1,124	1,087	1,200	1,200	1,200	1,200
63 Landscaping Supplies	9,619	7,587	12,600	15,200	14,600	14,600
64 Lighting Fixtures & Supplies	5,397	5,412	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$229,791</b>	<b>\$242,575</b>	<b>\$295,900</b>	<b>\$295,500</b>	<b>\$309,800</b>	<b>\$291,800</b>
<b>TOTAL STREET MAINTENANCE</b>	<b>\$607,612</b>	<b>\$753,588</b>	<b>\$831,700</b>	<b>\$897,000</b>	<b>\$869,100</b>	<b>\$867,100</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$89,410	\$308,609	\$322,000	\$322,000	\$99,500	\$362,000



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 Street Cleaning	<u>2007</u> 4.19	<u>2009</u> 4.16	<u>2011</u> 4.23	<u>2013</u> 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	6,760	7,374	7,400	7,400



### 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) The increase in Motor Equipment Repairs & Maintenance, line 50, in FY 2015 has been caused by needed engine and brake work.
- 3) 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.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$29,442	\$28,280	\$32,000	\$29,000	\$29,600	\$29,600
25 Repair/Maintain Vehicles	7,129	1,845	6,000	1,000	5,600	5,600
27 Overtime	0	1,135	0	200	400	400
28 Employee Benefits	13,694	13,418	14,100	14,100	14,700	14,700
Total	\$50,265	\$44,678	\$52,100	\$44,300	\$50,300	\$50,300
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$550	\$429	\$400	\$400	\$400	\$400
48 Uniforms	612	361	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	12,967	15,084	15,500	20,500	13,500	13,500
Vehicle Fuel	13,315	10,240	11,000	10,000	10,000	10,000
Total	\$27,444	\$26,114	\$27,400	\$31,400	\$24,400	\$24,400
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$77,709</b>	<b>\$70,792</b>	<b>\$79,500</b>	<b>\$75,700</b>	<b>\$74,700</b>	<b>\$74,700</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$94,955	\$60,955	\$59,600	\$56,800	\$56,000	\$56,000
General City Revenue	(17,246)	9,837	19,900	18,900	18,700	18,700
Total	\$77,709	\$70,792	\$79,500	\$75,700	\$74,700	\$74,700



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Regular Trash Collection	4.38	4.42	4.42	4.43
Recycling	n/a	n/a	n/a	4.43
Recycling - Curbside	4.45	n/a	n/a	n/a
Recycling - Drop Off Center	4.27	4.28	4.30	n/a
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,424	2,424	2,425	2,425
Tons of Refuse Taken to the Landfill	1,542	1,643	1,650	1,600
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,119	2,034	2,050	2,100
City Recycling Rate	58%	55%	55%	57%

## Management Objectives

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

## Budget Comments

- 1) The city's recycling rate was 55% in 2014.
- 2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which are expected to rise to \$64/ton, a \$5 increase, the first since FY 2011.

- 3) \$5,000 is budgeted in Tools, line 49, for the purchase of 50 recycling totes for residential customers. Through FY 2014, 235 totes have been distributed to the city's recycling customers as a way to increase recycling.
- 4) It is proposed to keep the residential refuse fee at \$67 per quarter (\$268 per year) for the fifth year in a row. Comparable yearly costs in other communities are \$356 in Prince George's County, \$373 in Montgomery County and \$372 in Rockville.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$335,399	\$331,823	\$344,000	\$344,000	\$344,000	\$355,000
25 Repair/Maintain Vehicles	9,797	5,629	10,000	1,000	8,600	8,600
27 Overtime	8,517	13,372	8,500	8,500	9,700	9,700
28 Employee Benefits	137,579	151,288	159,200	167,400	169,100	168,100
Total	\$491,292	\$502,112	\$521,700	\$520,900	\$531,400	\$541,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,131	\$1,217	\$1,500	\$1,200	\$1,300	\$1,300
34 Other Services	106,100	113,600	118,000	117,500	124,500	116,500
48 Uniforms	2,581	2,418	3,600	3,600	3,600	3,600
49 Tools	11,622	2,552	6,300	5,600	6,400	13,200
50 Motor Equipment						
Repairs & Maintenance	28,185	37,390	20,700	20,100	20,700	20,700
Vehicle Fuel	34,754	29,508	29,100	27,700	27,700	27,700
55 Office Expenses	849	630	1,000	1,200	1,200	1,200
58 Special Programs	5,038	0	0	0	0	0
71 Miscellaneous	297	0	100	100	100	100
Total	\$190,557	\$187,315	\$180,300	\$177,000	\$185,500	\$184,300
<b>TOTAL WASTE COLLECTION</b>	<b>\$681,849</b>	<b>\$689,427</b>	<b>\$702,000</b>	<b>\$697,900</b>	<b>\$716,900</b>	<b>\$725,700</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$632,318	\$644,123	\$649,000	\$646,000	\$650,000	\$650,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,005	7,027	7,000	7,000	7,000	7,000
Sale of Recyclable Materials	14,409	8,321	7,000	6,000	5,000	5,000
Total	\$711,384	\$717,123	\$720,700	\$716,700	\$719,700	\$719,700
Excess (Deficiency) of Revenue over Expenditure	\$29,535	\$27,696	\$18,700	\$18,800	\$2,800	(\$6,000)
Quarterly residential service fee required as of July 1 of each year	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%





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 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$0	\$2,446	\$1,000	\$2,500	\$2,500	\$2,500
Total	\$0	\$2,446	\$1,000	\$2,500	\$2,500	\$2,500
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$1,425	\$2,633	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$1,425	\$2,633	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL CITY CEMETERY</b>	<b>\$1,425</b>	<b>\$5,079</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>



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 theatre. 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.

**Budget Comments**

- 1) Overtime, line 27, increased in FY 2015 due to Public Works staff assisting with the renovation of the theater.
- 2) Maintain Building, line 46, expenses are primarily for repairs to the theater. In FY 2015, roof repairs were needed for the theater auditorium (\$7,000). In FY 2016, funds have been added for the servicing of the fire alarm and backflow systems at the theater (\$2,500).
- 3) 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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Music	2	4	3	3
Yard Sale	1	2	2	2
Festival	11	9	10	10
Farmers Market	17	29	29	29
Other	9	7	7	7

<b>ROOSEVELT CENTER</b> <b>Acct. No. 470</b>	<b>FY 2013</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2014</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2015</b> <b>Adopted</b> <b>Budget</b>	<b>FY 2015</b> <b>Estimated</b> <b>Trans.</b>	<b>FY 2016</b> <b>Proposed</b> <b>Budget</b>	<b>FY 2016</b> <b>Adopted</b> <b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$40,225	\$41,757	\$40,000	\$42,500	\$42,500	\$42,500
06 Repair/Maintain Building	2,337	2,691	2,000	7,000	2,500	2,500
27 Overtime	3,277	2,346	2,000	1,500	1,900	1,900
28 Employee Benefits	13,757	15,519	15,000	16,000	16,400	16,400
<b>Total</b>	<b>\$59,596</b>	<b>\$62,313</b>	<b>\$59,000</b>	<b>\$67,000</b>	<b>\$63,300</b>	<b>\$63,300</b>
<b>OTHER OPERATING EXPENSES</b>						
39 Utilities						
Electrical Service	\$1,530	\$1,904	\$1,500	\$1,800	\$2,000	\$2,000
Water & Sewer	3,050	1,429	3,000	5,000	3,500	3,500
46 Maintain Building & Structures	10,586	13,253	11,000	19,500	13,800	13,800
47 Park Fixture Expenses	32	1,978	500	500	500	500
49 Tools	3,374	0	300	300	300	300
<b>Total</b>	<b>\$18,572</b>	<b>\$18,564</b>	<b>\$16,300</b>	<b>\$27,100</b>	<b>\$20,100</b>	<b>\$20,100</b>
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$78,168</b>	<b>\$80,877</b>	<b>\$75,300</b>	<b>\$94,100</b>	<b>\$83,400</b>	<b>\$83,400</b>



