

PUBLIC WORKS

*City of Greenbelt
Fiscal Year 2015*



PUBLIC WORKS serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department is focused on providing professional and personal response to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

PUBLIC WORKS

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 Southway from Ridge Road to the end of city maintenance near the Baltimore Washington Parkway entrance, Ridge Road from Lastner Lane to Research Road and Eastway.
- Replaced three driveway culvert pipes on Research Road. Installed new driveways and repaired and replaced existing asphalt swales in the same area.
- Removed defective asphalt sidewalk on Westway and replaced with new asphalt walk.
- Repaired and replaced a portion of the storm drain pipe on Greenknolls Place.
- Removed storm drain headwall along Crescent Road that was damaged by a car and re-graded the area to eliminate headwall.
- Leveled uneven sidewalks throughout the city with a new concrete grinder.
- Assisted and oversaw the implementation of the Pepco Reliability Enhancement project throughout the city.
- Installed 48 new stop signs throughout Greenbelt as well as four (4) no parking signs and two (2) handicapped signs at the Fire House for the volunteer convention.
- Completed inventory of all traffic signs in order to implement the new sign maintenance requirements for minimum sign retro reflectivity as set by the Manual on Uniform Traffic Control Devices (MUTCD).
- Replaced all speed limit signs that did not meet the new traffic sign reflectivity requirements.
- Conducted street and sidewalk condition survey for right-of-way.
- Installed 35 thermoplastic crosswalks at various locations throughout the city.
- Scraped and painted all yellow curbs in Old Greenbelt.
- Repainted white parking lines at and around parking lots in Roosevelt Center.

- Installed all new thermoplastic directional arrows on Cherrywood Lane.
- Installed 14 bollards in front of Springhill Lake Elementary School to address parking issues and pedestrian crossing.
- Applied crack sealant on roads throughout the community.
- Plowed streets, cleared walkways and spread salt on the streets during snow and ice events.
- Provided street cleaning service seven (7) times to the Four Cities Coalition.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and maintained traffic control devices.
- 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 throughout the city.
- Installed, relocated and changed batteries on Speed Sentries as needed.
- Replaced the shingles on four (4) existing bus stop shelters.
- Constructed a new bus stop shelter on Hanover Parkway near the Hunting Ridge entrance.
- Completed the installation of two new bus shelters on Crescent Road near Gardenway.

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 maintain at appropriate safety levels.
- Continue updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Conduct an annual survey of street conditions.
- Repair and upgrade walking paths when they become deficient.
- Using Capital Projects funds, resurface a portion of Hanover Parkway in the Greenbriar neighborhood and Westway between Ridge and Lakeside.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of six times per year.

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 52% 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 1,542 tons of refuse and 2,119 tons of recyclables to achieve a recycling rate of 58% in 2013. For 2014, it is estimated the recycling rate will be 58%.
- Distributed 67 replacement recycling bins to recycling customers.
- Placed ten (10) recycling rolling carts around Buddy Attick Park.
- Six (6) recycling containers were placed in Roosevelt Center and paired with existing trash cans. Two (2) recycling containers were placed next to the existing trash cans at Braden Field. The containers at both locations are very well used. They fill up faster than the trash and cross contamination is negligible whenever trash and recycling containers are placed together.
- Implemented comingled recycling at the Greenbelt CO-OP.
- Recycled carpet rolls, playground equipment and a gym floor using Community Forklift.
- Coordinated with Prince George's County regarding recycling at Franklin Park. Conducted outreach for Franklin Park residents to let them know the location of the containers within their complex.
- Responded to a questionnaire for Earth 911 regarding our recycling services. When people search the Earth 911 website, city services will appear.
- Coordinated with Eleanor Roosevelt High School and the Recreation Department to make Grad Night the greenest possible. Attended Grad Night organizational meetings at Roosevelt High School. Grad Night recycling was a success.

- Included recycling guidelines with all quarterly recycling bills sent to single-family homes.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union resulting in 9.86 tons (total) of documents shredded for recycling in FY 2013.
- Held quarterly Electronic Recycling events in FY 2013 resulting in 0.28 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 partnered with Berwyn Heights and Glenn Dale so their residents can also recycle their electronic materials. In exchange, Berwyn Heights sent two workers and Glenn Dale sent one worker to help on the day of the event.
- Participated in America Recycles Day 2013, proclaiming November as “Recycling Month.” A display was set up in the Community Center.
- Recycled 200 tons of asphalt and construction materials from Northway Fields and from other projects around the City.
- Planned and coordinated a day-long composting workshop co-sponsored by Club 125 and Chesapeake Education, Arts and Research Society (CHEARS). A build-a-bin demonstration was completed. Fourteen people attended. The Recycling Coordinator presented on the Science Behind Composting at the workshop.
- Worked with Maryland Environmental Service with the tub grinder, grinding yard debris, storm debris and Christmas trees at Northway Fields which created 777 tons of mulch.
- Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) accepted the designation of the Green Team for Greenbelt’s Sustainable Maryland Certified initiative. Green ACES will recruit stakeholders from the business community, merchant associations, property managers and other interested parties in the community to participate in the city’s sustainability efforts.
- 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. Provided assistance for Green ACES with the Green Efforts Awards based on how “green” booths were and with the recruitment and training of a green team to help with recycling during the festival. The Interstate Commission on the Potomac River Basin (ICPRB) lent us a rain barrel for display at the Public Works booth to promote rainwater runoff solutions.
- Helped CHEARS implement the Food Forest Project at Springhill Lake Recreation Center and Schrom Hills Park.
- Applied with CHEARS for a third Volunteer Maryland Coordinator position.
- Green ACES completed the Sustainability Framework document and presented it to Council. The framework is a living document to be reviewed every year and accomplishments updated.



- Streamlined the process for obtaining permits to drop yard trimmings at Northway Fields.
- 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.
- Managed the Maryland Smart Energy Communities – Maryland Energy Administration (MSEC-MEA) grant. Attended meetings, created baselines, put together plans and generated monthly reports. Adopted two energy policies as part of the grant requirements. The grant is for energy efficiency improvements and renewable energy initiatives.
- Organized the environmental outreach table presentations for the Public Works Open House/ Earth Day. All the City's watershed groups were invited as well as Green ACES and other environmentally minded groups.
- The Recycling Coordinator presented a power point presentation on Electric Vehicles at the COG Alternative Fuels/ Vehicles meeting.
- The Recycling Coordinator presented a power point presentation on Greenbelt's experience on switching to more efficient lighting on three (3) parking lots and one (1) walkway at COG's Built Environment and Energy Advisory Committee (BEEAC) meeting.
- Gave consultation to Lakeside North Apartments about their Open House/ Earth Day celebrations. Recycling guidelines and sustainability tips were provided.
- Prepared and brought recycling containers to the Greenbelt Elementary PTA meeting. Set up recycling display and handed out recycling fliers.
- Gave a recycling presentation at the Greenbelt CO-OP to generate awareness about what can be recycled amongst the employees.
- Participated in Earth Hour organized by the World Wildlife Fund (WWF) to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event; information was distributed to New Deal Café patrons who enjoyed a candle light dinner for one hour.
- Worked with the Assistant Director of Planning to secure a National Fish and Wildlife Foundation grant for pervious pavement at the Springhill Lake Recreation Center parking lot.

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 63% by 2015.
- Support Green ACES in implementing its Sustainability Master Plan.
- Expand the recycling rolling cart program until all single-family customers have one.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- 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

- On February 1 and 8, 2014, a tree fencing project at Buddy Attick Park targeted protecting trees from beavers. Fifty-nine (59) volunteers fenced 251 trees.
- Celebrated Earth Day at Springhill Lake Recreation Center by planting native plants that reduce soil erosion and improve water quality. Installed a rain cistern to reduce storm water runoff and retain water to be used at the Three Sisters Garden and Food Forest.
- Celebrated Public Lands Day with a native restoration planting at the Greenbelt Lake shore, cleanup of trash in the water and land, and installation of a contour log terrace to provide a barrier to runoff from heavy rainstorms.
- Completed the street tree inventory using a Geographic Information System (GIS) designed by the University of Maryland GIS Coordinator. Teams consisting of University of Maryland team leaders, city employees and student volunteers mapped and collected data on street trees using smart phones running mobile GIS software. A total of 2,764 city maintained street trees were documented.



- Helped coordinate efforts to fulfill the Chesapeake Bay Trust Grant – Forest Stewardship Program. We obtained a Maryland Department of Natural Resources Forest Survey with recommendations for nine (9) parcels of wooded areas, including all of the Forest Preserve.
- Assisted the Baltimore Washington Partners in Forest Stewardship (BWPFS) develop a common land conservation framework (a Green Infrastructure map) to identify conservation hubs and corridors for wildlife movement in the BWPFS region. This common map will be the foundation for making the connection between natural resource planning and land use planning at the site, community, county and regional scales.
- Planted and maintained eight (8) Adopt-A-Trees and 120 replacement trees.
- Improved safety by pruning and removing evasive trees that were blocking sight lines on Cherrywood Lane.
- Planted over 1,500 violas and 3,500 various bulbs in landscaping on city street medians.
- Worked with the Greenbelt Garden Club and Forest Preserve Advisory Board to mark boundaries and create buffer zones around the gardens at Gardenway and Hamilton Place.
- Serviced citizens' tree and limb pick up requests every Thursday.
- Pruned low limbs on street trees in Greenspring I and II.
- Pruned young trees in Boxwood and Lakewood.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Planted a Crape Myrtle tree in front of the Municipal Building. The Crape Myrtle had been transplanted by the Department when the Public Works Facility was constructed in 2007. Since then, the Parks crew have nurtured it until it was replanted.
- Preserved one of Greenbelt's significant trees by contracting with Bartlett Tree Experts to help preserve the large Mulberry Tree in Buddy Attick Park. Installed 250 sand bags temporarily under the Mulberry Tree at Buddy Attick Park. The final preservation action consisted of the installation of three (3) vertical props to support the low limbs; placement of four (4) steel cables to spread the load throughout the tree; and the placement of three (3) large brace rods to reduce the chance of an existing split from propagating.
- Worked with CHEARS and volunteers to clear invasive species at Springhill Lake and replanted the area with native plants as part of Greenbelt's developing food forest, to weed and plant the Three Sisters Demonstration Gardens at Schrom Hills Park and the Greenbelt Community Center and to protect trees in Buddy Attick Park from beavers with the assistance of 59 volunteers. Between October 2012 and January 2013, over 1,500 hours of volunteer work valued at \$34,500 were contributed.
- Assisted the Ecostewards, a new initiative of the Forest Stewardship Project, which was launched to address invasive species and other natural resources management concerns in public parks and nat-

ural greenspaces. The Ecostewards removed and reduced 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 four (4) locations for the Alice Ferguson Foundation's 25th Annual Potomac River Watershed Cleanup. Locations were Buddy Attick Park, Springhill Lake Stream behind the school, Springhill Lake Recreation Center and Braden Field. Participants included Cub Scout Pack 202 from Greenbelt, Cub Scout Pack 740 from Berwyn Heights, Springhill Lake Elementary, CHEARS, Green ACES and other volunteers.



- Assisted scout troops (Girl Scout Troops 2799, 5859 and Cub Scout Pack 202, among others) with scheduling and providing supplies for several clean-up events at Ora Glen Pond and Buddy Attick Park.
- Designed and planted 24 annual beds twice a year (Fall and Summer). These designs have received several Prince George's County Beautification Awards.
- 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.
- 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.
- 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 ten (10) picnic tables with new wood surfacing.
- Prepared soccer, football, baseball and kickball fields for league play.
- Replaced 100 feet of wooden fence at Buddy Attick Park. (peninsula area)
- Replaced the roof structure on the playground pavilion at 73 Court of Ridge Road and renovated the foot bridge and shelter on Crescent Road near the Police Station.
- Installed an additional bench at the Roosevelt Center Veterans Memorial.
- Five (5) Adopt-A-Benches were installed.
- Utilizing a boom mower, right-of-ways, roadsides and other City property were kept clear of underbrush, briars and overgrown vegetation.
- Four (4) trash containers at Braden Field were converted for use as recycling containers. Blue liners and lids were installed on existing fixtures.
- Replaced four rusted out grills at Buddy Attick Park.
- Prepared and awarded a Request for Proposal (RFP) for lawn mowing and landscaping services for various areas in Greenbelt East and Greenbelt West.
- Delivered 150 tables to residents and city 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.

Support and maintain all City facilities and vehicles.

Accomplishments

- Utilized Facility Dude building maintenance software to coordinate and track maintenance repairs in city facilities. 539 new work orders for repairs were generated in 2013.
- Developed specifications for roof replacement at the Springhill Lake Recreation Center. Obtained pricing on replacing all the roofs at Springhill Lake Recreation Center.
- Obtained Pepco rebates on energy efficient lights that were purchased as part of the Maryland Energy Administration (MEA) grant for energy efficient improvements.
- Compiled specifications for the generator replacement at the Municipal Building, obtained pricing, and worked with contractor on the installation of new natural gas emergency generator.
- Performed preventive maintenance on 119 vehicles and 49 pieces of equipment.
- Contracted with an outside vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.



- Refurbished plow pumps and serviced plows.
- Provide routine calibration of electronic readings of fuel tanks by checking with a dip stick bi-weekly.
- Coordinated and oversaw all required fire alarm, suppression system, elevator and generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 70 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.
- Replaced carpet in the Aquatic and Fitness Center offices due to mercury spill.
- Painting was performed in house at the following locations: Springhill Lake Club House interior; Public Works: all exterior doors, two bathrooms, all exterior rails, gas pump shelter; Youth Center: exterior of building, all interior doors; Schrom Hills: exterior doors; Community Center: five classrooms,

elevator doors, all exterior rails; Police Station: exterior doors, two offices; and Aquatic and Fitness Center: all exterior doors.

- Oversaw and assisted with the installation of new gas pumps at Public Works and the removal of 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 Youth Center gym and Community Center gym, above the indoor pool area and at the outdoor pool at the Aquatic and Fitness Center.
- Performed essential daily maintenance at 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 and window replacement at the Springhill Lake Recreation Center.
- Inspected, serviced and obtained two year boiler licenses for all boilers and pressure vessels.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Contracted with a HVAC contractor to install a new 5-ton heat pump for CARES in the Municipal Building.
- Oversaw the installation of a new floor in the Community Center's multi-purpose room.
- Cleaned the ceramics room in the Community Center forty-five (45) times after hours.
- Replaced the shingles and rotten wood trim on the storage shed at the Animal Control Facility. New doors were also constructed and installed.
- Replaced rotten trim board, siding, deck railing and spindles on the Animal Control Building. The building exterior was then cleaned and painted.
- At the Police Gun Range trailer, exterior trim and siding was replaced, building and decking were pressure washed, sub flooring replaced and damaged floor tile replaced.
- The sliding wall partition and overhead track system between the gym and multi-purpose room at the Youth Center was rebuilt.
- Installed an additional post and roller on the entrance gate at Public Works.
- Replaced exterior door on building #3 at Public Works.
- Installed new welded hinge pins, latch guard plate and lockset on the Northway Observatory building.

- Replaced roofing and trim boards on the scorekeeper and electric service buildings at Braden Field.

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 Committee regarding set up and event scheduling for the Labor Day Festival.
- Set up the booths for the Labor Day Festival and dismantled and stored them at the conclusion of the event.
- 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, Green Man Festival and Labor Day Festival.
- Coordinated a cleanup with Lanham Christian School. Twenty students collected trash and recyclables from Schrom Hills Park.
- Cooperatively worked with the Recreation Department on the setup, operations and cleanup of Fall Fest at Schrom Hills Park.
- Presented at Springhill Lake Elementary for “Career Day”. The focus was on sustainability, saving energy at home, and recycling.
- Met with Whiz Kids volunteers, Meal and Reel, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Coalition and others to promote environmental programs, energy efficiency and recycling.
- Hosted an evening meeting for the Junior Girl Scouts at Public Works and gave a presentation on environmental jobs and what girls need to do if they want to follow that path.
- Coordinated and provided guidance and supplies to a resident to perform his Eagle Scout Project at Greenbriar Park.
- Hung 14 banners for various community organizations and events.
- Provided risers, chairs, podium and public address system for Veteran’s Day and Memorial Day ceremonies in Roosevelt Center.
- Set-up and cleaned-up for the Farmers 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 6,700 telephone calls requesting information and/ or reservations on the bus, resulting in more than 6,384 trips to local shopping centers, restaurants, doctors, etc.
- 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.
- 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.
- Participated on various projects with the Baltimore Washington Partners for Forest Stewardship to ensure protection of our surrounding woodlands.
- Shared a volunteer coordinator from Volunteer Maryland with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program and coordinated the street tree inventory.
- Assisted GHI and Windsor Green in discussions with Pepco on its Reliability Enhancement Program.
- Assisted the Fire Department with planning, clean up and implementation of the Annual County Fire Department Convention.
- Raised and lowered the flags as needed throughout the year.
- Installed election sign poles for the city Election.
- Delivered and set up stage risers 15 times for various events.

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 and Safe Routes to School projects.
- 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 and Assistant Director attended the American Public Works Association Congress in Chicago, Illinois.
- Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Assistant 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.
- All Street Crew members attended a winter safety class by the University of Maryland Transportation Transfer Center.



- Building Maintenance staff attended seminars in Light Solutions and Controls for improving energy efficiency.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture. He also participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- The Assistant Director and the Recycling Coordinator attended the International Code Council Hearings to vote on new energy codes.

- The Recycling Coordinator attended COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), Solar and Climate, Energy and Environment Policy Committee (CEEPC).
- The Recycling Coordinator and the Horticulture Supervisor attended the monthly Baltimore Washington Partners for Forest Stewardship (BWPFSS) meetings.
- The Recycling Coordinator attended the bi-annual MMC meeting (Maryland Multi City Boards and Commissions).
- The Recycling Coordinator attended the webinar “Addressing Climate Change through Community Engagement and Behavior Change” by David Gershon at the Sustainable City Network in July 2013.
- The Recycling Coordinator attended Keep America Beautiful webinar on “Changing Recycling and Composting Behaviors Through Social Marketing.”
- The Stihl Chainsaw Company provided a one day chainsaw safety and maintenance class for all Public Works employees and showcased some of their new electric equipment.
- A first aid, CPR and AED class was held for Public Works employees.
- The Recycling Coordinator attended the 8th Annual Trash Summit by Alice Ferguson Foundation.
- The Recycling Coordinator and the Refuse Supervisor attended the ribbon cutting ceremony for the opening of “Prince George’s County Food Scraps Composting Facility.”
- The Assistant Director and the Recycling Coordinator attended the Green Lighting Technology Tradeshow hosted by CNR Lighting and Philips.
- The Recycling 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.
- The Assistant Director, Horticulture Supervisor and Streets Supervisor attended the 2014 Smart, Green & Growing Clean Water Innovations Trade Show.
- The Recycling Coordinator attended Ford’s “Alternative Fuels Showcase” at the Maryland National Capital Park and Planning Commission.

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 2015

Staffing

Public Works staffing has been reduced from 53.5 positions in FY 2010 to 50.5 in FY 2014. The Department believes there has not been a decline in the quality or quantity of service provided; however, the Department believes cutting staff any more will result in a decrease in services provided to the community.

There is a need for help in Custodial Operations, such as filling the vacant Building Maintenance Supervisor position. Also, with the departure of the Assistant Director for Parks, the Department will be looking at reassigning and reassessing the workload in the Parks Department. The Department will also be looking to incorporate some of the recommendations of the recent organizational study.

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. The grant money was used to complete two important pieces of a tree master plan; a forest survey by the 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 GIS software.

Using data from the CBT grant, we will develop a tree master plan to identify the policies, procedures and practices that will be used in establishing, protecting, maintaining and removing trees. The overall goal will be 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 and safety best management practices in the tree population.

In the past four years, the city has planted 540 trees to replace trees lost from recent storms and will plant another 100 trees in FY 2015.

Energy Efficiency/Sustainability

In FY 2012, a goal was established to reduce city energy usage 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. 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 2013 show the city has reduced its carbon footprint 52%.

Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan submitted by the Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) in 2013. Continued replacement of lighting fixtures and sensors will produce energy savings.

For example, at the Aquatic and Fitness Center, 18 indoor metal halide fixtures and 12 outdoor metal halide fixtures are being replaced with LED fixtures that use at least 50% less energy. The new LED fixtures in the pool area will also have day light harvesting technology. At the Youth Center gym, Springhill Lake Recreation Center gym and Community Center gym, 47 lighting fixtures will be replaced with more efficient LED light fixtures that use at least 50% less energy. It is estimated the city will save at least 102,466 kWh in electricity by switching to the more energy efficient LEDs.

This work is partially funded by a Maryland Smart Energy Communities grant from the Maryland Energy Administration. As part of the grant, the city has agreed to set a goal to reduce electricity consumption 15% by 2017 and to install renewable energy projects, such as solar. Staff continues to participate in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings. Two locations were identified by the consulting firm Optyon, Public Works and Springhill Lake.

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 area attractive. The Land Care Policy was crafted by Public Works and was approved in concept by the City Council. The policy is currently under review by advisory groups. The Department believes that certain amendments and clarifications of the policy are needed on how to deal with invasive species and pest management to best deal with these issues.



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Recycling

The city has provided 65-gallon rolling carts to residents, mainly in Boxwood Village (which is now 88% completed) and Greenspring I. 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 (63% of the waste stream by 2015). However, in FY 2014 no funding was allocated to continue purchasing the rolling carts.

Information released by the City of Bowie reported that when they distributed 65-gallon rolling carts in FY 2012 to the entire city, an immediate impact in the amount of recyclables collected was shown. Bowie calculated an increase in recycling tonnage of 49% in the fourth quarter of 2012 and a 50% increase in the first quarter of 2013, compared to the same quarters before they distributed the rolling carts (they accounted for extraneous factors such as the economy and improved packaging in their calculations). The City of Bowie estimated they will save \$100,000 a year in tipping fees plus all the environmental benefits of recycling and extending the life of the landfill.

Labels that say “Comingled Recycling” continue to be available and posted whenever needed within city buildings. Staff believes this has helped not only in the volume of recycling but in cutting down on non-recycling materials in recycling containers. In FY 2013, 50 rolling carts were delivered to Boxwood with stickers on the lid of the cart identifying and educating the user on what is acceptable for recycling. Five (5) additional recycling containers were purchased for Roosevelt Center and placed alongside refuse containers and ten (10) recycling rolling carts were placed in Buddy Attick Park. More recycling receptacles will be purchased as research dictates and funding allows. Continued efforts to reach out to the community with regards to recycling will be made.



Traffic Sign Replacement

An inventory of all traffic signs has been completed. The inventory is required to be done as part of the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new minimum sign retro reflectivity requirements. Originally, the compliance date to replace most traffic signs that did not meet the new reflectivity requirements was January 2015. Because state and local governments raised concerns about the cost of compliance in May 2012, the deadline requirements were removed for the majority of the sign requirements and new deadlines were established for those signs critically important to public safety.

Agencies are now required to implement an assessment method for meeting retro reflectivity standards. This will not require the majority of the traffic signs to be replaced by a given date. The Department has developed a systematic approach to replacing all the traffic signs that do not meet the retro reflectivity standards. Currently, the Department is not recommending increasing the amount that is budgeted for traffic signs, but it will take a couple of years to replace all the signs that are not in compliance.

CNG Fueling Station

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 \$25,000.

The problem that exists with the CNG stations has been finding competent and reliable technicians to repair the equipment. We are hopeful with a new CNG station in Baltimore and an increasing awareness to CNG vehicles that equipment reliability and service will improve. 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 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.

Two of the requirements are 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. In the future, we will be required to provide a vehicle washing station in compliance with Environment Protection Agency requirements if vehicle washing continues on site. We will be looking at installing storm water interceptors and/ or a covered area for washing of vehicles.

Greenbelt Middle School

Since work began on a new Greenbelt Middle School, there has been interest in having community access to the lighted ball fields which were to be built. Over the past two years, there have been discussions about a memorandum of understanding (MOU) for city use of those fields. The thinking was that the city might offer field maintenance in exchange for field use. Discussions on a MOU have not been finalized. Recent conversations seem to indicate the school system would do field maintenance. If that responsibility falls to the city, additional staffing and equipment resources are likely needed.

SUSTAINABILITY

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	2011 Actual	2012 Actual	2013 Actual
Electricity Usage (Kilowatts)	4,437,261	4,341,280	4,347,447	4,293,346	4,207,790	3,839,606
Natural Gas Usage (Therms)	139,718	136,025	129,357	122,367	112,622	129,869
ICLEI Carbon Calculation (Tons - CO ²)	3,894	3,894	3,500	2,710	1,763	1,890
Recycling Rate	48%	48%	57%	61%	56%	58%
Landfill Tonnage	2,165	2,069	1,703	1,592	1,586	1,542
Alternative Fuel Vehicles	9	9	9	8	8	
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	91,392	95,806	96,430

Sustainability Highlights

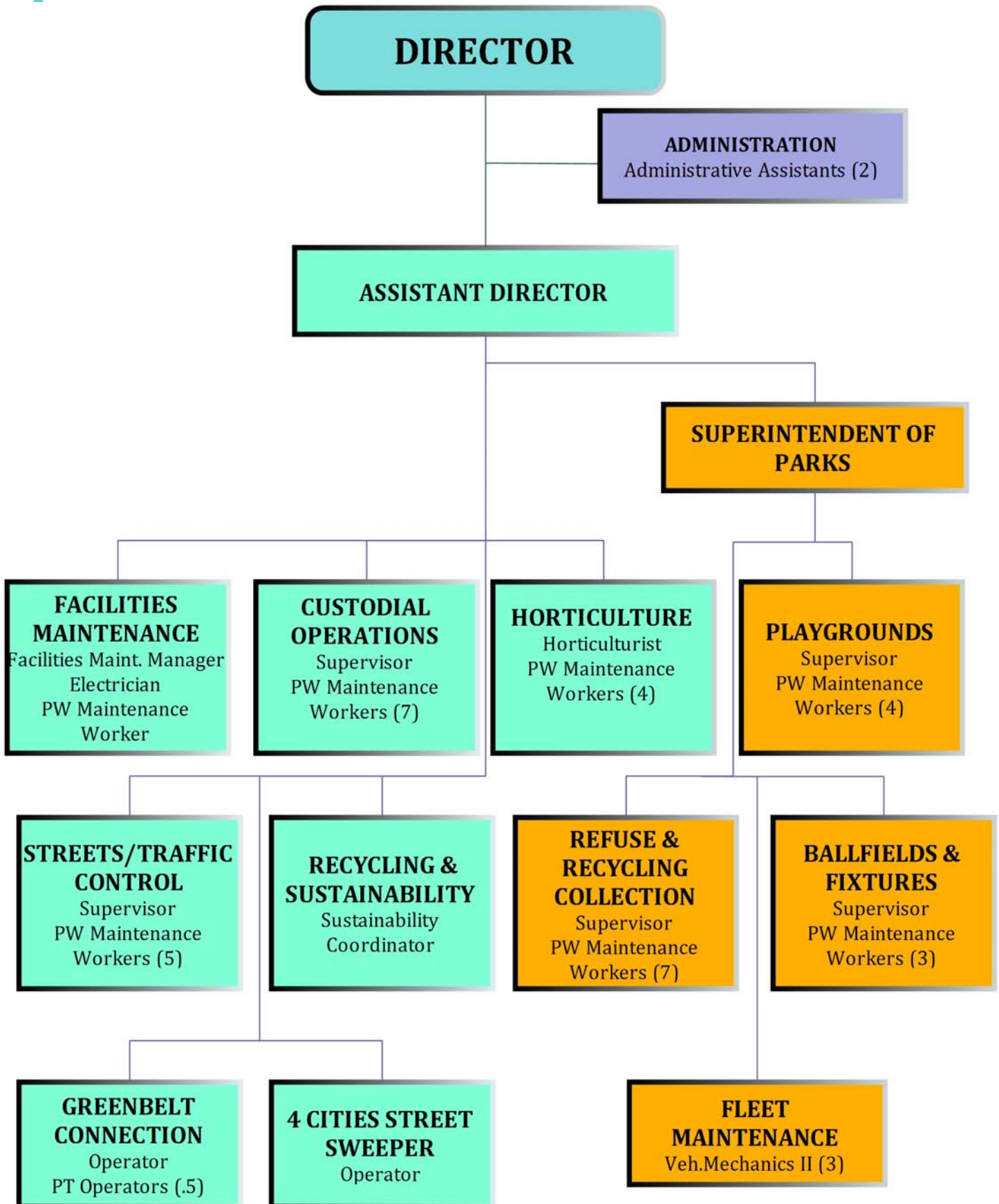
- Through calendar year 2013, the City has reduced its carbon footprint well beyond the State and COG goals. With all of the City's electricity being purchased using wind credits as of July 1, 2011, the carbon footprint has been reduced 52%, exceeding the State's and COG's goals. The city has also reduced its consumption of electricity and natural gas by 10%.
- 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 and along the Lakewood Stream Valley Path in 2012.
- The city's recycling goal is to recycle 63% by 2017.
- 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%.

PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
410 Administration					
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	1	-	-
Superintendent of Parks	GC-20	-	-	1	1
Sustainability Coordinator	GC-14	-	-	1	1
Recycling Coordinator II	GC-13	1	1	-	-
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Maintenance Worker VI	GC-13	1	1	1	1
Electrician I	GC-12	1	1	1	1
Total FTE		3	3	3	3
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	-	-	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		7	7	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 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
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	4	4	4
Total FTE		5	5	5	5
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	3	3
Total FTE		5	5	4	4
700 Parks - Horticulture					
Supervisor/ Horticulturist	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	4	4
Total FTE		4	4	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>49</u>	<u>49</u>	<u>50</u>	<u>50</u>
Non-Classified					
Connection - Custodial Operations		2	2	0.5	0.5
Total Public Works Non-Classified		<u>2</u>	<u>2</u>	<u>0.5</u>	<u>0.5</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$1,000	\$700	\$500	\$500	\$500	\$500
180 Municipal Building	21,918	32,003	22,000	30,000	23,000	23,000
220 Community Development	6,110	4,569	4,000	3,000	3,000	3,000
310 Police	149,509	151,329	153,000	156,000	153,000	153,000
320 Traffic Control	84,956	103,877	95,000	115,000	0	0
330 Animal Control	1,654	2,656	800	500	500	500
410 Public Works Administration	578,001	588,252	603,400	563,100	621,600	646,600
420 Maintain Equipment	74,344	73,997	80,000	70,000	70,000	70,000
440 Street Maintenance	243,126	264,551	293,700	270,000	380,000	393,500
445 Street Cleaning	41,061	36,571	37,400	38,000	38,000	38,000
450 Waste Collection	344,480	353,713	364,600	353,500	353,500	362,500
460 City Cemetery	159	0	1,000	1,000	1,000	1,000
470 Roosevelt Center	45,219	45,839	45,000	44,000	44,000	44,000
610 Recreation Administration	1,436	649	1,500	1,000	1,000	1,000
620 Recreation Centers	122,970	99,491	100,000	100,000	100,000	100,000
650 Aquatic & Fitness Center	45,312	57,732	52,000	52,000	52,000	52,000
660 Community Center	123,608	119,312	118,000	120,000	120,000	120,000
690 Special Events	46,432	44,621	45,000	45,000	45,000	45,000
700 Parks	654,651	621,811	622,300	628,400	628,000	646,000
920 Greenbelt Connection	74,231	73,822	74,000	78,000	74,000	74,000
Total	\$2,660,177	\$2,675,495	\$2,713,200	\$2,669,000	\$2,708,100	\$2,773,600
PERCENT CHANGE						
PUBLIC WORKS SALARY BREAK DOWN						
Base Pay for Classified Employees	\$2,561,275	\$2,576,593	\$2,593,200	\$2,549,000	\$2,588,100	\$2,653,600
Overtime	98,902	98,902	120,000	120,000	120,000	120,000
Total	\$2,660,177	\$2,675,495	\$2,713,200	\$2,669,000	\$2,708,100	\$2,773,600

ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 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 Equivalents (FTE)				
Administration	6	6	5	6
Facilities Maintenance	3	3	3	4
Custodial Operations	7	7	7	8
Non-Classified	1	1	2	0

Management Objectives

- Manage theater renovation project and oversee Phase 1 of Greenbelt Lake dam project.
- Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2013, the city's carbon footprint has been reduced 51%, 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 8% through 2013.
- Energy efficiency initiatives for FY 2015 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 Police Station.
- Support the Green ACES in implementing its Sustainability Master Plan for the city.
- Provide opportunities for Public Works staff to stay current on issues and codes related to their fields of expertise.
- Reduce electricity consumption by 15% by 2017 (goal set as part of city's participation in Maryland Smart Energy Communities program).

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, is the required contribution for the Volunteer Maryland Coordinator program in which the city partners with Chesapeake Education, Arts and Research Society (CHEARS).
- 3) It is proposed to expand the use of GPS tracking software to an additional five department vehicles (Communications, line 38).
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 5) The increase in Maintain Building, line 46, in FY 2013 and 2014 were to repair garage doors.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$442,386	\$439,995	\$482,300	\$420,000	\$492,500	\$517,500
06 Repair/Maintain Building	129,554	139,527	116,600	133,100	122,100	122,100
27 Overtime	6,061	8,730	4,500	10,000	7,000	7,000
28 Employee Benefits	343,701	367,515	408,900	371,600	399,800	399,800
Total	\$921,702	\$955,767	\$1,012,300	\$934,700	\$1,021,400	\$1,046,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,825	\$2,518	\$1,500	\$2,600	\$2,400	\$2,400
33 Insurance	7,813	8,869	8,300	9,500	10,300	10,300
34 Other Services	6,338	0	0	0	4,800	4,800
38 Communications	12,598	11,738	12,800	12,700	13,200	13,200
39 Utilities						
Electrical Service	22,640	25,141	26,000	25,700	25,700	25,700
Gas Service	9,362	13,069	10,000	11,500	11,500	11,500
Water & Sewer	5,699	5,701	6,200	9,000	9,000	9,000
Heating Oil	6,993	6,717	6,500	6,500	6,500	6,500
45 Membership & Training	11,959	15,611	11,600	11,700	11,700	11,700
46 Maintain Building & Structures	31,809	44,578	32,700	40,200	34,200	34,200
48 Uniforms	5,933	5,749	8,600	7,000	7,000	7,000
49 Tools	1,156	1,119	2,000	2,000	2,000	2,000
53 Computer Expenses	0	0	800	800	800	800
55 Office Expenses	7,222	7,362	8,800	8,800	8,800	8,800
58 Special Program Expenses	1,734	445	1,000	1,000	1,000	1,000
69 Awards	4,614	5,150	5,000	5,000	5,000	5,000
Total	\$138,695	\$153,767	\$141,800	\$154,000	\$153,900	\$153,900
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,060,397	\$1,109,534	\$1,154,100	\$1,088,700	\$1,175,300	\$1,200,300

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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Vehicles				
Police	68	68	68	68
Animal Control	1	2	2	2
Public Works	21	21	21	21
Waste Collection	4	5	5	5
Recreation	4	2	2	2
Parks	13	12	12	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	6	6	6
Total	122	119	119	120
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow Plows	16	16	16	17
Salt Spreaders	7	8	8	8
Total	48	49	49	50
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	2	2	3	4
Hybrid	2	2	2	2
Natural Gas	4	4	4	4
Electric	0	1	1	1
Total	8	9	10	11
Average Vehicle Age (in years)				
Public Works	9.6	8.5	8.5	8.5
Waste Collection	8	8.0	8.0	6.6
Parks	8	9.0	9.0	9.0
Average Equipment Age (in years)				
Public Works	13.5	12.0	12.0	12.0
Parks	15.7	15.7	12.6	12.6
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the 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 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$74,344	\$73,997	\$80,000	\$70,000	\$70,000	\$70,000
28 Employee Benefits	77,003	75,125	83,100	82,600	84,600	84,600
Total	\$151,347	\$149,122	\$163,100	\$152,600	\$154,600	\$154,600
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$5,862	\$5,656	\$6,100	\$6,200	\$7,200	\$7,200
49 Tools	3,494	3,986	3,400	4,300	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	48,382	54,207	67,300	68,600	56,600	56,600
Vehicle Fuel	32,375	32,650	39,000	37,200	37,800	37,800
53 Computer Expenses	6,511	5,334	6,500	6,500	6,500	6,500
Total	\$96,624	\$101,833	\$122,300	\$122,800	\$112,100	\$112,100
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$247,971	\$250,955	\$285,400	\$275,400	\$266,700	\$266,700

STREET MAINTENANCE

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.

Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
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	\$5,995	\$3,585	\$12,189	\$12,911
Motor Vehicles Registered	13,464	13,598	13,500	14,015
Street Resurfacing (linear feet)	2,988	3,294	3,150	2,500
Curb and Gutter (linear feet)	1,119	1,417	850	1,200
Sidewalk Construction (square feet)	11,848	11,435	6,000	7,000
Handicap Ramps Constructed	16	13	10	15
Driveway Aprons	5	2	4	10
Miles of Streets Centerlined	6.0	6.2	4.8	5.0
Miles of Shoulder Lined	3.9	5.0	4.0	4.0
Number of Crosswalks				
# Painted Annually	10	11	2	2
#Thermo-taped	11	20	16	13
Full Time Equivalents (FTE)	7	7	7	7

Management Objectives

- Using Capital Projects funds, resurface a portion of Hanover Parkway in the Greenbriar neighborhood.
- Conduct an annual survey of street and sidewalk condition.
- Repair and upgrade walking paths when they become deficient.



Management Objectives

- Using information from the 2013 street tree inventory, focus tree planting efforts on street trees.
- Check every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.
- Upgrade traffic control signs in compliance with the Manual of Uniform Traffic Control Devices (MUTCD) by 2018.

Budget Comments

- 1) The 2014 winter was more severe than the two prior years, so Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher than recent years.
- 2) Other Services, line 34, reflects the cost of the grounds maintenance contract for street rights-of-way.
- 3) \$4,000 has been added to Landscaping Supplies, line 63, to increase street planting based on the 2013 street tree inventory.
- 4) The budget for Traffic Control (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.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
420 Equipment Maintenance (1)	\$165,322	\$167,312	\$190,276	\$183,609	\$177,809	\$177,809
440 Street Maintenance	583,272	607,611	668,100	665,700	818,200	831,700
Capital Projects Fund	33,490	38,554	20,000	20,000	40,000	0
Community Dev. Block Grant	0	87,718	0	0	118,000	0
TOTAL EXPENDITURES	\$782,084	\$901,195	\$878,376	\$869,309	\$1,154,009	\$1,009,509

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 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
422100 Highway Taxes (2)	\$149,519	\$89,410	\$304,000	\$304,000	\$322,000	\$322,000
Community Dev. Block Grant	0	87,718	0	0	118,000	118,000
General City Revenues	632,565	724,067	574,376	565,309	714,009	569,509
TOTAL REVENUES	\$782,084	\$901,195	\$878,376	\$869,309	\$1,154,009	\$1,009,509

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

STREET MAINTENANCE Acct. No. 440	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$0	\$0	\$0	\$0	\$95,000	\$95,000
08 Rpr/Maintain Streets & Sidewalks	126,880	111,676	153,700	110,000	125,000	138,500
11 Snow and Ice Removal	5,819	18,577	35,000	35,000	35,000	35,000
12 Leaf Collection & Brush Removal	42,126	54,838	45,000	50,000	50,000	50,000
13 Storm Sewer & Ditch Maint.	11,650	13,925	12,000	12,000	12,000	12,000
15 Street Landscaping	52,983	58,882	45,000	60,000	60,000	60,000
27 Overtime	3,668	6,653	3,000	3,000	3,000	3,000
28 Employee Benefits	101,687	113,269	131,400	132,500	142,300	142,300
Total	\$344,813	\$377,820	\$425,100	\$402,500	\$522,300	\$535,800
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$484	\$454	\$500	\$500	\$700	\$700
34 Other Services	50,036	45,305	48,000	48,000	58,000	58,000
35 Street Line Painting	0	0	0	0	6,000	6,000
39 Utilities						
Electrical Service	137,622	137,238	140,000	142,100	145,100	145,100
46 Maintain Building & Structures	497	926	1,000	1,000	1,000	1,000
49 Tools	4,432	5,020	5,000	6,900	6,700	6,700
59 Traffic Signs & Paints	0	0	0	0	23,900	23,900
60 Road & Paving Materials	13,612	12,326	10,700	10,700	10,700	10,700
61 Chemicals	15,660	12,382	25,000	39,900	27,000	27,000
62 Storm Drain Materials	2,025	1,124	1,200	1,200	1,200	1,200
63 Landscaping Supplies	11,252	9,619	8,600	8,900	12,600	12,600
64 Lighting Fixtures & Supplies	2,839	5,397	3,000	4,000	3,000	3,000
Total	\$238,459	\$229,791	\$243,000	\$263,200	\$295,900	\$295,900
TOTAL STREET MAINTENANCE	\$583,272	\$607,611	\$668,100	\$665,700	\$818,200	\$831,700
REVENUE SOURCES						
Highway User/Gas Tax	\$149,519	\$89,410	\$304,000	\$304,000	\$322,000	\$322,000

FOUR CITIES STREET CLEANING

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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Street Cleaning	4.19	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	6,734	6,760	6,780	6,750

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 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 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$32,960	\$29,442	\$32,000	\$32,000	\$32,000	\$32,000
25 Repair/Maintain Vehicles	8,089	7,129	5,000	6,000	6,000	6,000
27 Overtime	12	0	400	0	0	0
28 Employee Benefits	16,879	13,694	13,000	13,400	14,100	14,100
Total	\$57,940	\$50,265	\$50,400	\$51,400	\$52,100	\$52,100
OTHER OPERATING EXPENSES						
38 Communications	\$177	\$550	\$400	\$400	\$400	\$400
48 Uniforms	350	612	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	18,961	12,967	14,900	14,300	15,500	15,500
Vehicle Fuel	10,012	13,315	8,000	11,000	11,000	11,000
Total	\$29,500	\$27,444	\$23,800	\$26,200	\$27,400	\$27,400
TOTAL FOUR CITIES STREET CLEANING	\$87,440	\$77,709	\$74,200	\$77,600	\$79,500	\$79,500
REVENUE SOURCES						
Revenue from Other Agencies	\$73,674	\$94,955	\$56,400	\$58,200	\$59,600	\$59,600
General City Revenue	13,766	(17,246)	17,800	19,400	19,900	19,900
Total	\$87,440	\$77,709	\$74,200	\$77,600	\$79,500	\$79,500

WASTE COLLECTION AND DISPOSAL

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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 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
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,425	2,425
Tons of Refuse Taken to the Landfill	1,586	1,542	1,510	1,480
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	1,994	2,119	2,150	2,200
City Recycling Rate	56%	58%	59%	60%

Management Objectives

- Increase the amount of waste stream which is recycled to 63% by 2017.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The city's recycling rate was 58% in 2013.
- 2) The increase in the budget for Other Services, line 34, is due to landfill tipping fees which will be \$64/ ton. A \$5 increase, the first since FY 2011.

- 3) \$2,000 is budgeted in Tools, line 49, for the purchase of recycling toters. Through FY 2013, 303 toters 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.

WASTE COLLECTION Acct. No. 450	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$327,896	\$335,399	\$348,600	\$335,000	\$335,000	\$344,000
25 Repair/Maintain Vehicles	8,043	9,797	8,000	10,000	10,000	10,000
27 Overtime	8,541	8,517	8,000	8,500	8,500	8,500
28 Employee Benefits	157,907	137,579	155,800	147,400	159,200	159,200
Total	\$502,387	\$491,292	\$520,400	\$500,900	\$512,700	\$521,700
OTHER OPERATING EXPENSES						
33 Insurance	\$1,095	\$1,131	\$1,100	\$1,200	\$1,500	\$1,500
34 Other Services	112,346	106,100	116,500	113,000	118,000	118,000
48 Uniforms	2,547	2,581	3,600	3,600	3,600	3,600
49 Tools	6,831	11,622	5,000	4,300	6,300	6,300
50 Motor Equipment						
Repairs & Maintenance	42,175	28,185	19,700	25,200	20,700	20,700
Vehicle Fuel	29,157	34,754	31,000	28,700	29,100	29,100
55 Office Expenses	560	849	1,000	1,000	1,000	1,000
58 Special Programs	4,891	5,038	0	0	0	0
71 Miscellaneous	54	297	100	100	100	100
Total	\$199,656	\$190,557	\$178,000	\$177,100	\$180,300	\$180,300
TOTAL WASTE COLLECTION	\$702,043	\$681,849	\$698,400	\$678,000	\$693,000	\$702,000
REVENUE SOURCES						
Service Fees	\$632,318	\$644,123	\$649,000	\$646,000	\$646,000	\$646,000
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	\$715,700	\$715,700
Excess (Deficiency) of Revenue over Expenditure	\$9,341	\$35,274	\$22,300	\$38,700	\$22,700	\$13,700
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	6.3%	6.3%	0.0%	0.0%	0.0%	0.0%

CITY CEMETERY

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, reflect 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. The higher cost in FY 2012 was for landscaping work.

CITY CEMETERY Acct. No. 460	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$159	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$159	\$0	\$1,000	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSES						
34 Other Services	\$5,148	\$1,425	\$2,000	\$2,500	\$2,500	\$2,500
Total	\$5,148	\$1,425	\$2,000	\$2,500	\$2,500	\$2,500
TOTAL CITY CEMETERY	\$5,307	\$1,425	\$3,000	\$3,500	\$3,500	\$3,500

ROOSEVELT CENTER



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 2013 to provide weekend service due to a staffing vacancy.
- 2) Maintain Building, line 46, expenses are for repairs to emergency and marquee lights at the theater and HVAC repairs.
- 3) Funds are provided in Park Fixture Expenses, line 47, to purchase recycling containers for Roosevelt Center, four in FY 2013 and two in FY 2014.
- 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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Music	3	2	2	2
Yard Sale	1	1	1	1
Festival	5	11	10	10
Farmers Market	n/a	17	17	17
Other	13	9	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$42,545	\$40,225	\$40,000	\$40,000	\$40,000	\$40,000
06 Repair/Maintain Building	1,828	2,337	3,000	2,000	2,000	2,000
27 Overtime	846	3,277	2,000	2,000	2,000	2,000
28 Employee Benefits	13,827	13,757	15,200	15,300	15,000	15,000
Total	\$59,046	\$59,596	\$60,200	\$59,300	\$59,000	\$59,000
OTHER OPERATING EXPENSES						
39 Utilities						
Electrical Service	\$1,170	\$1,530	\$1,600	\$1,500	\$1,500	\$1,500
Water & Sewer	5,596	3,050	6,000	3,000	3,000	3,000
46 Maintain Building & Structures	10,219	10,586	11,000	12,400	11,000	11,000
47 Park Fixture Expenses	62	32	2,500	2,500	500	500
49 Tools	31	3,374	300	300	300	300
Total	\$17,078	\$18,572	\$21,400	\$19,700	\$16,300	\$16,300
TOTAL ROOSEVELT CENTER	\$76,124	\$78,168	\$81,600	\$79,000	\$75,300	\$75,300