

## ACCOMPLISHMENTS FOR FY 2008

### Administration

- ◆ Finalized plans, opened bids and began work on the new Public Works facility.
- ◆ Received more than 3,900 telephone calls for special trash and/or yard waste collection as well as approximately 1,100 telephone calls requesting information and/or assistance.
- ◆ Purchased two new pickup trucks, a dump truck, a front end loader and a hybrid compact utility vehicle.
- ◆ Attended the International Public Works Convention in San Antonio, TX in September.
- ◆ Completed analysis on expanding the City's natural gas pumping facility.

### Recycling & Refuse Collection

- ◆ Held quarterly Electronic Recycling Days, resulting in approximately 11 tons of electronic equipment being recycled and less than 5% of the components being taken to the landfill. Reduced transportation costs by entering into an agreement with Capitol Recycling to transport all electronic items from our site at no cost.
  - ◆ Received an \$11,890 grant from Maryland Department of the Environment to assist in the collection and recycling of computers and other electronics during this fiscal year.
  - ◆ Received a \$1,000 cash prize from Abitibi Consolidated Recycling for increasing the amount of recycling by 200% at the Hanover Drive Drop-Off Center.
- ◆ Collected 2,000 tons of refuse and 2,178 tons of recyclables during the year. The City's recycling rate increased to 52% for the year.
  - ◆ Promoted recycling at the Labor Day Festival by collecting cardboard from vendors and collecting co-mingled materials in 11 new special event recycling containers resulting in 3,600 lbs. of recyclables collected.
  - ◆ Assisted the Recycling and Environment Advisory Committee (REAC) in April with the 20<sup>th</sup> Annual Potomac Watershed Clean-Up, where 30 volunteers removed 600 pounds of litter and debris from the Springhill Lake Stream and Greenbelt Lake.



- ◆ Assisted REAC with a fall Greenbelt Lake Clean-Up, where 20 volunteers removed 140 lbs. of litter and 24 lbs. of recyclables from the shoreline.
- ◆ Participated with REAC in Earth Day 2008 by sponsoring a planting project on the hillside adjacent to the Library Underpass and by promoting their Earth Day tee shirt design contest.

- ◆ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 3 tons of documents being shredded for recycling.
- ◆ Participated in American Recycles Day 2007 by promoting recycling with a display in the Community Center during the month of November and, together with REAC and the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win With Your Bin” contest, where five residents were selected to receive recycling awards.
- ◆ Promoted recycling at City events, such as Fall Fest, with a staffed information table and recycling games for both children and adults.
- ◆ Assisted scout troops with scheduling and providing supplies for their clean-up event at Ora Glen Pond.
- ◆ Met with community groups to promote recycling and environmental programs.
- ◆ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ◆ Attended the Maryland Recyclers Coalition Conference in College Park.
- ◆ Attended the Solid Waste Association of North America (SWANA) Recycling Conference in Reno, NV.
- ◆ The Recycling Coordinator received recertification from SWANA as a Recycling System Technical Associate.
- ◆ Delivered 48 replacement recycling bins and an additional 68 bins for residents requesting a second bin.
- ◆ Designed and printed 2,600 new Refuse and Recycling brochures containing updated information which were distributed to each recycling and refuse customer. Also designed and printed 400 Recycling brochures which were distributed to recycling only customers.

- ◆ Worked with the Public Information & Communications Coordinator and REAC to produce a new recycling information video.

### **Greenbelt Connection**

- ◆ Transported citizens on more than 4,000 trips to doctor’s appointments, shopping trips, employment locations, return trips, etc.
- ◆ Received an average of 35 telephone calls each day (approximately 4,500 this year) for information, reservations, return trips, and general information on the Greenbelt Connection.

### **Facilities and Building Maintenance**

- ◆ Assisted with the set-up of the temporary office trailer at Public Works. Work included installation of interior walls, new phone lines, water and sewer lines, as well as coordination with PEPCO to bring temporary power to the trailer.
- ◆ Constructed new offices for the Information Technology staff in the lower level of the Municipal Building.
- ◆ Supervised the removal of skylights and exhaust fans, and repair of the gymnasium roof at the Youth Center by an outside contractor.
- ◆ Installed a new heating and air conditioning unit for the main office at the Youth Center.
- ◆ Ran temporary power to the storage building while construction was underway at Public Works.
- ◆ Researched replacement equipment for the Pool Pak and Heatex units at the Aquatics and Fitness Center. Installation is projected to be completed by the summer of 2008.
- ◆ Relocated the parts storage room to its location in the new equipment storage building.

- ◆ Coordinated the installation of new carpet for the second floor of the Municipal Building and the Multi-Purpose Room in the Community Center.
- ◆ Maintained the buildings and the restrooms during the Labor Day Festival and the New Year's Eve Celebration.
- ◆ Assisted with the set-up and/or clean-up for several City sponsored events at both the Municipal Building and the Community Center.
- ◆ Maintained the vinyl floors at the Community Center, Springhill Lake Recreation Center and Clubhouse, Schrom Hills Park Community Building and Public Works. Also coordinated the maintenance of carpet, vinyl tile and rubber tile at other City buildings with an outside contractor.
- ◆ Modified the sinks in the six holding cells at the Police Station to prevent hiding sharp objects which can be used against Police Officers.
- ◆ Received approval from the Maryland Historical Trust and contracted to restore a number of the original doors in the Community Center.

### Special Details

- ◆ Supervised the contractor who painted the center lines throughout the City.
- ◆ Supervised the contractor on street projects on Ora Glen Drive, Breezewood Drive, Lynbrook Court, Periwinkle Court and Julian Court.
- ◆ Set up the Labor Day Festival booths and dismantled and stored the booths at the conclusion of the event.
- ◆ Installed lane-defining bollards on Hanover Parkway at the traffic circle at Hunting Ridge Apartments.
- ◆ Assisted with the installation of the black-top pedestrian path on the Spellman Overpass.
- ◆ Painted parking lines and directional symbols on streets and parking lots that are under the jurisdiction of the City.



- ◆ Decorated for the holiday season, set up for the City's Holiday Luncheon, assisted with the New Year's Eve event, and removed and stored the decorations after the holidays.
- ◆ Hung banners on both Southway and Crescent Road eight times to advertise City sponsored events and for GHI one time to advertise their annual meeting.
- ◆ Assisted the City of College Park on six occasions with hanging banners and the Town of Berwyn Heights on three occasions for hanging banners.
- ◆ Used the sign machine to create the letters, numbers, and/or the City logo to be applied to various City vehicles.
- ◆ Transported and set up several large art figures at Buddy Attick Park for the July 4<sup>th</sup> Celebration and at Roosevelt Center for the New Year's Eve Celebration.
- ◆ Repaired the traffic light at Green Ridge House and the school flashers at Greenbelt Elementary.
- ◆ Installed street signs and campaign sign posts.
- ◆ Removed unauthorized signs throughout the City.

- ◆ Removed graffiti on the Spellman Overpass, at the various underpasses, and at other locations as needed.
- ◆ Assisted with set-up and clean-up of the Health Fair at the Community Center and the Safety Week picnic at Schrom Hills Park.
- ◆ Assisted with the set-up and removal of risers 14 times at Roosevelt Center for community events.
- ◆ Assisted other departments with relocating a storage shed, moving furniture and equipment, assembling two storage cabinets, etc.
- ◆ Replaced the rechargeable battery in the Speed Sensory Sign two times each week and relocated the sign 14 times.
- ◆ Raised and lowered city, state and national flag nine times.
- ◆ Redesigned the street route maps for assignment during snow removal operations.
- ◆ Assisted with installation of water line and power lines as part of the Public Works construction project.
- ◆ Installed super silt fencing at Public Works in preparation of the Public Works construction project.
- ◆ Installed temporary water and sewer lines for the Public Works office trailer.
- ◆ Worked with contractor on installation of power lines to the rear storage building at Public Works.
- ◆ Worked with contractor on installation of gas line for new buildings.
- ◆ Transported Observatory building from Public Works to the end of Northway where the building was permanently installed.
- ◆ Installed thermoplastic crosswalks on Mandan Road.
- ◆ Assisted with reconstruction of the volleyball court at Braden Field.
- ◆ Placed 120 bales of barley straw in the lake to control algae growth.
- ◆ Prepared three graves for burial in the City Cemetery.
- ◆ Worked with contractor on repairs to the pathway leading to the Spellman Overpass from Gardenway.
- ◆ Repaired base on Mandan Road at Hanover Parkway.
- ◆ Replaced sections of concrete deck at the outdoor pool as required by the Health Department.
- ◆ Repaired pathway bridge in Stream Valley Park.
- ◆ Installed asphalt walkway as part of the Skate Park construction.
- ◆ Installed French drainage to correct drainage problem from an underground spring as part of the Public Works construction project.
- ◆ Repaired a gravel pathway leading to the Springhill Lake Recreation Center from apartments on Edmonston Road.



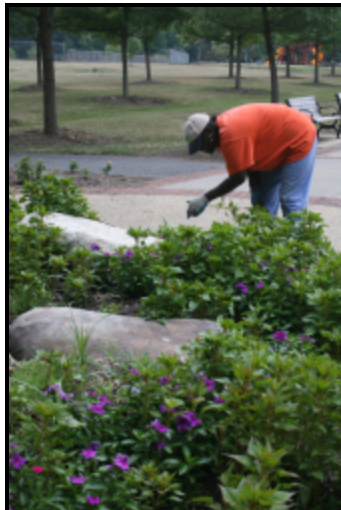
### Street and Sidewalk Maintenance

- ◆ Worked with Maryland Environmental Service on yard waste material processing at mulch site on Northway.



## Parks and Horticulture

- ◆ Landscaped two traffic control circles using boulders and River Jack stone to increase water penetration; reducing water run off and storm water pollution.
- ◆ Vertically mulched stressed London Plane trees with compost and organic fertilizers with endo- and ecto-mycorrhiza in Roosevelt Center parking medians and on Forestway.
- ◆ Landscaped and corrected erosion problems on the north side of Gardenway underpass.
- ◆ Watered 90 young and stressed trees using two water trucks each work day for almost 6 months due to the drought. The two trucks together delivered nearly 1,800 gallons of water each day, which is approximately 20 gallons of water per tree.
- ◆ Pruned low limbs along Lakecrest Drive and Prince James Way to reduce weight on larger limbs.
- ◆ Planted 18 Crape Myrtles on Lakeside Drive.
- ◆ Landscaped the north end of the Library underpass with volunteers for Earth Day.
- ◆ Decorated and strung lights on the Holiday Tree and assisted with the tree lighting ceremony.
- ◆ Planted 1,550 tulips, 500 daffodils, 2,000 violas, and 525 other flower bulbs along Southway, Hanover Parkway and Mandan Road and at the Municipal Building, Schrom Hills Park, Buddy Attick Park, Museum, Aquatic and Fitness Center, Recreation Center and the Police Station.
- ◆ Performed spring and summer regular maintenance of landscape areas.
- ◆ Worked with Greenbrook Estates Homeowners Association in ordering and transporting trees ordered from Tremendous Maryland for their reforestation project.
- ◆ Supervised the contractor mulching, fertilizing, weeding, and picking up litter in the landscaping within the medians of Mandan Road, Breezewood Drive, and Cherrywood Lane, in Greenspring Park, in Schrom Hills Park and at Springhill Lake Recreation Center.
- ◆ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to off-set some operational costs.
- ◆ Planted over 100 trees on streets and in parks.
- ◆ Over-wintered 25 trees, 12 shrubs, and 30 perennials in the greenhouse.
- ◆ Grew over 7,500 summer annuals and 350 perennials in the Public Works greenhouse, for a savings of approximately \$11,000. These annuals are used in landscaping around buildings, streets and parks.
- ◆ Moved 10 large tropical plants and 35 cannas from landscaping into the greenhouse for storage during the winter months. Cuttings and divisions will be taken from them to increase their numbers and to save money.
- ◆ Transported 14 tons of logs to local lumber mill for recycling.
- ◆ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of bees.
- ◆ Installed platform and railing for Northway Field Observatory.
- ◆ Reset and backfilled headstones at City Cemetery.



- ◆ Rebuilt the infield of Braden Field #1.
- ◆ Reconstructed volleyball court adjacent to Braden Field.
- ◆ Constructed a bus stop shelter at Greenway Shopping Center and in the vicinity of Hanover Parkway at Hanover Drive.
- ◆ Disassembled the smaller greenhouse for storage during Public Works construction.
- ◆ Constructed two platforms and stairs for the temporary Public Works office trailer.
- ◆ Installed two plaques for the Adopt-A-Tree program and three benches for the Adopt-A-Bench program.
- ◆ Constructed temporary storage rooms at Public Works.
- ◆ Maintained athletic fields for baseball, softball, soccer and football league use.
- ◆ Welded adapter plates and installed new hydraulic lines to retrofit skid steer attachments for use with the new loader.
- ◆ Replaced wood and hardware on 11 benches at Schrom Hills Park.
- ◆ Provided stage, chairs, podium and public address system for Veteran's and Memorial Day ceremonies at Roosevelt Center.
- ◆ Delivered 170 picnic tables to various City and citizen events.
- ◆ Renovated two playgrounds on South Ora Court and Canning Terrace: removed old equipment, regarded the grounds, installed drainage, new retaining walls, new playground equipment, volunteers installed shredded rubber ground cover.
- ◆ Picked up weekly chipper requests; collected leaves from residents, parks and streets; picked up holiday trees; and cut grass on City property.

- ◆ Applied a top coat of wood carpet to 16 playgrounds.



- ◆ Performed monthly inspections and regular maintenance on playgrounds.
- ◆ Picked up litter, emptied trash cans and cut grass in City parks on a regular basis.
- ◆ Installed eight new wood trash cans in parks and playgrounds throughout the city.
- ◆ Painted foul lines on nine outdoor basketball courts.
- ◆ Assisted with snow removal.
- ◆ Replaced roof and shingles on the swing bench at the Lake Park.
- ◆ Removed weeds, debris and overgrowth growing on the fence line in and around tennis courts at Braden Field and Lakecrest Drive.
- ◆ Assisted with Labor Day and July 4<sup>th</sup> events.
- ◆ Refurbished wood sign at the Museum.

### **Fleet Maintenance**

- ◆ Performed routine maintenance service and made repair on 62 vehicles and pieces of equipment assigned to the Department of Public Works, eight vehicles assigned to the Department of Planning and Code Enforcement, five vehicles assigned to the Department of Recreation and one vehicle assigned to the City Manager's Office.

- ◆ Scheduled vehicle maintenance inspections and/or COMAR safety inspections on all large trucks and passenger vans.
- ◆ Installed the City logo and vehicle numbers on new vehicles.
- ◆ Refurbished the body of old street sweeper – Unit #199.
- ◆ Assisted in installation of electrical sub panels for Labor Day Festival.
- ◆ Assisted in installing temporary electrical service line to the storage building.
- ◆ Repaired several hydraulic leaks on snow equipment.



# ISSUES AND SERVICES FOR FY 2009

## **Public Works Facility Status**

The City received final approval and permits to proceed with the construction project. After an intensive bid process, the City selected Gardiner & Gardiner as the best General Contractor suited for this work. Construction was underway in Fall 2007, with completion anticipated for Winter 2008-09. Plans to construct the restrooms at Buddy Attick Park have recently been approved and the restroom should be completed this year. The water and sewer lines installed as part of the Public Works project have significantly reduced the cost of the restroom project.

To facilitate the construction schedule, the Public Works Department relocated its office to a large trailer located in the Buddy Attick Park parking lot and will remain there during the duration of the project.

## **Staff Changes and Salary Study**

With the retirement of the Assistant Director in charge of parks and playgrounds, the Department hired a new Superintendent of Park Operations to make this transition seamless to the work program of the Department. Ongoing discussions are occurring with the City Manager to discuss the future replacement of the Director and a few crew supervisors whom are approaching the option for retirement.

The City Manager has also undertaken a salary study by an outside consultant which may or may not result in changes for our Department.

## **Four Cities Street Sweeper**

Since hiring a full-time position dedicated to the operation of the street sweeper, significant improvements have been documented in the condition of the vehicle as well as the efficiency and effectiveness of the street cleaning within each of the four participating jurisdictions.

This unit has been equipped with a GPS device which allows each jurisdiction access to check the activity of the street sweeper via the internet and obtain detailed reports regarding the streets which were swept. As a result, this cooperative effort is working better than ever.

## **Alternative Fuels and Vehicles Update**

With the age and failing condition of one of the Public Works CNG vans, the vehicle was replaced in January 2008 with a Ford Escape Hybrid. With an average of 28 mpg and the advantage of four-wheel drive, this vehicle appears to offer both economical and environmental benefits to the City.

In March 2008, the CNG pumps at the local Shell station were permanently closed. This station was used when our City pumps were down for repair. This will limit the fleet's ability to get refueled should the City's refueling equipment become inoperable. In addition, we are becoming increasingly concerned about the availability of CNG stations and natural gas as an alternative fuel in the future.



The diesel fuel available today is cleaner, and emissions testing remains relatively equal to that of bio-diesel fuel. However, the Department will continue to track not only the progress of fuel alternatives but will also specify hybrid or other fuel alternative vehicles when replacements are needed.

### **Street Resurfacing Projects**

It is proposed to do curb and sidewalk replacements and street resurfacing of approximately half of Greenbrook Drive and all of Walker Drive. There is also \$40,000 for base repairs. Also, WSSC will be doing extensive waterline replacement work in a number of neighborhoods over the next few years. This will impact City streets. No work will be scheduled in these neighborhoods until WSSC's work is completed.

### **Playgrounds and Ball fields Status**

The plans for the playground restoration/installation at Canning Terrace were completed in early spring. The preparation work will be completed by Public Works staff, and the installation of the playground equipment will be executed by Custom Park Services. Funds are provided in the Capital Projects Fund for the replacement of one playground on Ora Glen Drive.

There are no major ball field projects planned for this fiscal year. However, we need to continue to be extremely aggressive in regards to the consistent upkeep of the field at Schrom Hills Park. In the past there has been illegal play on this field which has caused considerable turf damage and soil compaction. Therefore, in order to keep this field in adequate play condition, we must be aggressive with aeration techniques and over seeding. The irrigation system was upgraded last season to improve turf vigor.

Because of the level of stress on this turf, we have also experienced damage from Japanese beetle larvae. Treatment for this invasive pest is included in the budget.

### **Tree Planting and Tree Care Update**

It is imperative that a thorough assessment of the current tree canopy be completed. This should involve a tree study that would include past tree removal, current tree growth, and potential planting areas. This work will begin during the late winter, but could take six to nine months to complete.

### **Grounds Maintenance Contract**

The City initiated a contract for grounds maintenance in 2006. While two contractors have held the work, it appears the City is saving both operationally and financially. Using a contractor for the Greenbelt East landscape maintenance has allowed the Public Works crews to accomplish additional work that we may have subcontracted out and is possibly reducing overtime hours that may have been used by employees to accomplish the work currently under this contract.



## **PUBLIC WORKS OPEN HOUSE 2007**



# Personnel staffing

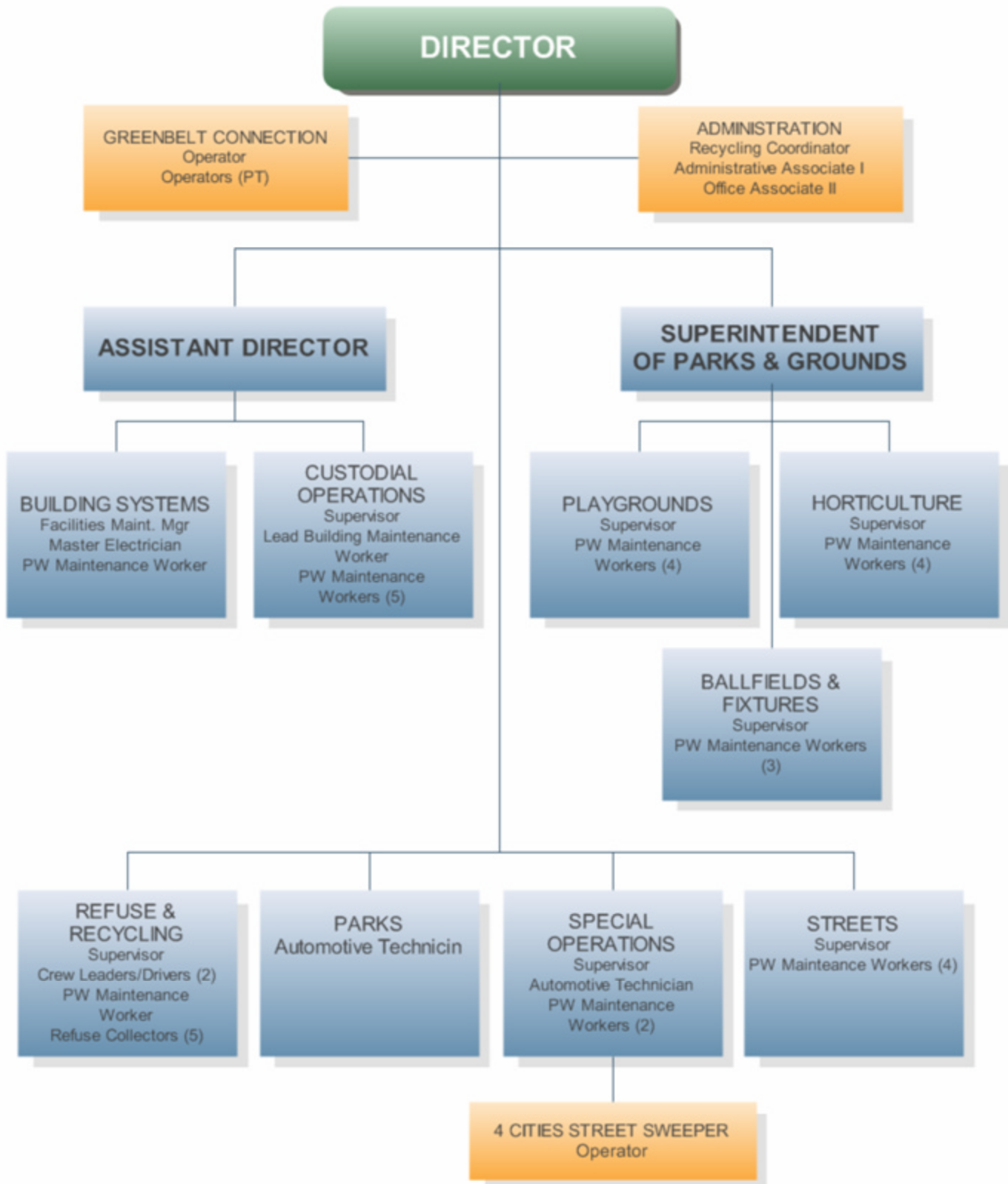
The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget accounts depending on time spent on various jobs. A summary of the distribution of salary expenses for the department to the various budget accounts is also provided.

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
<b>Administration</b>					
Director	GC-18	1	1	1	1
Assistant Director	GC-15	2	2	1	1
Superintendent of Parks & Grounds	GC-13	-	-	1	1
Recycling Coordinator	GC-10	.75	1	1	1
Administrative Associate II	GC-9	1	1	1	1
Office Associate II	GC-5	.75	.75	.75	.75
Total FTE		5.5	5.75	5.75	5.75
<b>Intra-City Transit Service</b>					
Transportation Operator	GC-5	1	1	1	1
Total FTE		1	1	1	1
<b>Street Maintenance</b>					
Supervisor	GC-11	-	1	1	1
Supervisor	GC-10	1	-	-	-
Maintenance Worker II, III & IV	GC-5, 6 & 7	4	4	4	4
Total FTE		5	5	5	5
<b>Specialty Operations</b>					
Supervisor	GC-11	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	2	2	2	2
4 Cities Street Sweeper Operator	GC-6	1	1	1	1
Total FTE		4	4	4	4
<b>Fleet Maintenance</b>					
Police Automotive Technician	GC-11	1	1	1	1
Senior Automotive Technician	GC-10	1	2	2	2
Automotive Technician	GC-8	1	-	-	-
Total FTE		3	3	3	3
<b>Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-11	-	1	1	1
Refuse/Recycling Supervisor	GC-10	1	-	-	-
Crew Leader/Driver	GC-8	2	2	2	2
Refuse Collector/Driver	GC-5	2	2	2	2
Maintenance Worker II, III & IV	GC-5, 6 & 7	1	1	1	1
Refuse Collector II	GC-5	-	1	1	1
Refuse Collector I	GC-4	2	2	2	2
Total FTE		8	9	9	9

<b>PERSONNEL STAFFING continued</b>	<b>Grade</b>	<b>Auth. FY 2007</b>	<b>Auth. FY 2008</b>	<b>Prop. FY 2009</b>	<b>Auth. FY 2009</b>
<b>Building Systems Operations</b>					
Facilities Maintenance Manager	GC-11	1	1	1	1
Master Electrician	GC-10	1	1	-	-
Electrician	GC-9	-	-	1	1
Maintenance Worker V	GC-8	-	1	1	1
Maintenance Worker IV	GC-7	1	-	-	-
Total FTE		3	3	3	3
<b>Custodial Operations</b>					
Building Maintenance Supervisor	GC-10	1	1	1	1
Lead Building Maintenance Worker	GC-5	1	1	1	1
Building Maintenance Worker	GC-3 & 4	5	5	5	5
Total FTE		7	7	7	7
<b>Parks Playgrounds</b>					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	5	4	4	4
Maintenance Worker I	GC-3	-	-	-	-
Total FTE		6	5	5	5
<b>Parks Ball Fields &amp; Fixtures</b>					
Supervisor	GC-11	-	1	1	1
Supervisor	GC-10	1	-	-	-
Maintenance Worker II & III	GC-5 & 6	3	3	3	3
Total FTE		4	4	4	4
<b>Parks Horticulture</b>					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 6, 7 & 8	4	4	4	4
Total FTE		5	5	5	5
<b>Total Public Works Classified</b>		<u>51.5</u>	<u>51.75</u>	<u>51.75</u>	<u>51.75</u>
<b>Non-Classified/Temporary Help</b>					
Greenbelt Connection		.2	.2	.2	.2
Total Public Works Temporary		<u>.2</u>	<u>.2</u>	<u>.2</u>	<u>.2</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>51.7</u>	<u>51.95</u>	<u>51.95</u>	<u>51.95</u>



# Public works



# Salary distribution

<b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$85	\$225	\$200	\$500	\$500	\$500
180 Municipal Building	20,339	23,307	22,000	24,000	22,000	22,000
220 Community Development	4,183	8,201	6,000	8,100	8,100	8,100
310 Police	137,019	141,476	142,000	121,000	142,000	142,000
320 Traffic Control	49,252	78,754	82,000	70,000	80,000	80,000
410 Public Works Administration	460,559	487,707	524,800	581,300	524,300	552,200
420 Maintain Equipment	61,433	57,277	69,500	57,600	68,900	75,100
440 Street Maintenance	319,470	293,585	323,800	303,500	333,000	344,500
445 Street Cleaning	0	22,811	30,600	30,600	35,000	36,100
450 Waste Collection	301,861	322,535	361,100	326,300	354,500	366,700
460 City Cemetery	4,634	791	3,000	2,000	3,000	3,000
470 Roosevelt Center	32,552	44,447	42,400	42,100	42,100	43,200
610 Recreation Administration	1,115	2,278	3,200	4,700	4,700	4,700
620 Recreation Centers	107,811	117,974	112,600	111,700	112,600	112,600
650 Aquatic & Fitness Center	40,986	33,815	39,800	47,000	54,000	54,000
660 Community Center	95,269	82,225	85,100	90,300	91,000	91,000
690 Special Events	34,594	41,420	41,000	48,300	48,300	48,300
700 Parks	422,554	457,158	454,400	466,300	466,300	466,300
920 Intra-City Transit Service	40,678	48,913	60,200	60,000	60,000	60,000
930 Greenbelt Museum	74	188	0	0	0	0
<b>Total</b>	<b>\$2,134,468</b>	<b>\$2,265,087</b>	<b>\$2,403,700</b>	<b>\$2,395,300</b>	<b>\$2,450,300</b>	<b>\$2,510,300</b>

<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
Base Pay for Classified Employees	\$2,022,256	\$2,144,650	\$2,287,400	\$2,280,800	\$2,330,800	\$2,390,800
Overtime	107,704	115,685	110,000	110,000	115,000	115,000
Buy Back	4,508	4,752	6,300	4,500	4,500	4,500
<b>Total</b>	<b>\$2,134,468</b>	<b>\$2,265,087</b>	<b>\$2,403,700</b>	<b>\$2,395,300</b>	<b>\$2,450,300</b>	<b>\$2,510,300</b>

# 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 maintenance and utility services for the Service Building.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Building Maintenance	3.07	3.26	4.14	4.13
Full Time Equivalents (FTE)				
Administration	5.5	5.5	5.75	5.75
Building Systems Operations	3	3	3	3
Custodial Operation	7	7	7	7

## Management Objectives

- ☐ Supervise the construction of the Public Works facility.

## Budget Comments

- ❶ Salaries, line 01, are estimated to be higher than budgeted in FY 2008 due to the retirement payments for two employees.
- ❷ Expenses in Repair/Maintain Building, line 06, are high in FY 2008 and are expected to be high again in FY 2009 with costs related to the construction and expansion of the Public Works facility.
- ❸ The budget for Other Services, line 34, has been eliminated as a cost savings measure. In the past, these funds have been used for additional contract work.
- ❹ Maintain Building and Structure, line 46, has been reduced to reflect anticipated lower costs in the new facility.
- ❺ Due to the construction of the new facility, there will be no open house in FY 2008, but extra funds (\$1,000) are budgeted in Special Programs, line 58, for an event in FY 2009.

<b>PUBLIC WORKS ADMIN. Acct. No. 410</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$340,136	\$375,092	\$375,100	\$412,100	\$375,100	\$387,900
06 Repair/ Maintain Building	100,024	116,836	137,200	161,500	141,500	156,600
07 Special Details	15,411	7,975	10,000	5,000	5,000	5,000
27 Overtime	4,988	2,533	2,500	2,700	2,700	2,700
28 Employee Benefits	276,311	308,472	322,900	314,200	322,100	312,500
Total	\$736,870	\$810,908	\$847,700	\$895,500	\$846,400	\$864,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$5,075	\$2,748	\$3,200	\$2,900	\$3,200	\$3,200
33 Insurance	8,187	9,586	10,100	9,200	9,600	9,600
34 Other Services	7,482	22,334	15,000	14,500	0	0
38 Communications	10,260	11,598	11,900	12,000	12,000	12,000
39 Utilities						
Electrical Service	14,773	21,542	18,200	24,000	24,000	24,000
Gas Service	19,204	17,716	18,400	13,000	13,000	13,000
Water & Sewer	1,760	7,017	5,000	9,000	7,000	7,000
Heating & Oil	7,461	7,116	7,800	8,900	9,500	9,500
45 Membership & Training	8,869	8,607	12,200	13,200	12,700	12,700
46 Maintain Building & Structures	16,374	19,211	13,300	14,700	12,200	12,200
48 Uniforms	8,837	8,685	10,800	10,800	10,800	10,800
49 Tools	1,982	3,691	2,600	2,600	2,600	2,600
55 Office Expenses	6,915	7,651	7,700	7,700	7,700	7,700
58 Special Programs	952	1,628	1,900	1,500	2,900	2,900
69 Awards	3,921	3,159	4,700	4,500	4,500	4,500
Total	\$122,052	\$152,287	\$142,800	\$148,500	\$131,700	\$131,700
<b>TOTAL PUBLIC WORKS ADMIN.</b>	<b>\$858,922</b>	<b>\$963,195</b>	<b>\$990,500</b>	<b>\$1,044,000</b>	<b>\$978,100</b>	<b>\$996,400</b>

*Congratulations on your retirements:*

*Antoinette Conrad*

*Bill Phelan*



# 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<b>Vehicles</b>				
Police	71	71	71	71
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	5	5	4	4
Recreation	5	5	4	4
Parks	13	13	13	13
Greenbelt Connection	1	2	2	2
Administration	2	1	1	1
Planning	7	7	7	7
Total	126	126	124	124
<b>Equipment</b>				
Police	-	1	1	1
Public Works	9	8	8	8
Parks	16	16	15	15
Snow plow/spreaders	18/7	18/7	18/7	18/7
Total	50	50	49	49
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-fuel	2	2	2	2
Bio-diesel	37	-	-	-
Hybrid	-	-	1	1
Natural Gas	7	7	6	6
Total	46	9	9	9
<b>Average Vehicle Age (in years)</b>				
Public Works	7.4	6.5	6.3	6.7
Waste Collection	6.6	5.6	5.3	6.3
Parks	7.5	7.2	5.9	6.1
<b>Average Equipment Age (in years)</b>				
Public Works	20.3	15.9	14.5	15.5
Parks	14	11.7	10.5	10.7
Full Time Equivalents (FTE)	3	3	3	3



## Management Objectives

☐ Look to expand the City's use of alternative fuels when cost effective.

## Budget Comments

- ❶ The cost for Benefits, line 28, exceeds the salary cost, line 25, in this budget. This occurs because the benefit costs for all three mechanics are accounted for in this budget, while the salary reflects the actual time mechanics spend on just Public Works equipment.
- ❷ Motor Equipment Maintenance costs, line 50, have been lower than expected in past years in spite of significantly higher fuel costs due to improvements in the fleet, milder winters and cost saving improvements. Beginning in FY 2007, funds have had to be budgeted for the maintenance of the natural gas pump. In FY 2007, this cost was \$7,000, in FY 2008, it is \$10,000 and \$12,000 in FY 2009.
- ❸ The cost in Major Maintenance, line 93, was an unanticipated cost to have the oil separator tank pumped out.
- ❹ The expense in Major Maintenance, line 93, is for the purchase of an attachment to the vehicle lift.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$61,433	\$57,277	\$69,500	\$57,600	\$68,900	\$75,100
28 Employee Benefits	65,921	72,836	76,800	74,700	80,400	78,300
Total	\$127,354	\$130,112	\$146,300	\$132,300	\$149,300	\$153,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$35,345	\$39,382	\$43,700	\$38,300	\$41,100	\$38,100
49 Tools	3,397	3,286	3,000	3,300	3,000	3,000
50 Motor Equipment Maintenance	56,819	60,864	78,800	63,900	69,200	69,200
Motor Vehicle Fuel	29,437	25,746	35,800	31,100	35,800	35,800
53 Computer Expenses	1,500	1,615	1,700	1,400	1,500	1,500
Total	\$126,498	\$130,893	\$163,000	\$138,000	\$150,600	\$147,600
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$8,222	\$0	\$0	\$0	\$0	\$0
93 Major Maintenance	0	0	0	4,400	2,500	2,500
Total	\$8,222	\$0	\$0	\$4,400	\$2,500	\$2,500
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT</b>	<b>\$262,074</b>	<b>\$261,005</b>	<b>\$309,300</b>	<b>\$274,700</b>	<b>\$302,400</b>	<b>\$303,500</b>

# 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 cleaning roadsides.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street and Sidewalk Maintenance	3.10	3.23	3.92	4.09
Lighting	2.95	3.12	3.81	3.75
Snow Removal	3.42	3.46	4.34	4.34
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$26,256	\$27,318	\$26,263	\$26,263
Motor Vehicles Registered	14,545	14,178	14,236	14,200
Street Resurfacing (sq. yards)	11,188	5,663	10,500	11,000
Curb and Gutter (linear feet)	495	1,716	1,500	1,500
Sidewalk Construction (sq. ft.)	6,392	1,922	1,500	1,500
Handicap Ramps Constructed	8	6	6	6
Driveway Aprons	11	28	15	15
<b>Full Time Equivalents (FTE)</b>				
Street Maintenance	5	5	5	5
Specialty Operations	3	3	3	3

## Management Objectives

- ☐ Install concrete pads at all bus shelters and upgrade areas as needed.
- ☐ Using Capital Project Funds, resurface half of Greenbrook Drive and all of Walker Drive.
- ☐ Explore as a pilot project - look into responsibility of maintenance of lights on path to Spellman Overpass.

## Budget Comments

- ❶ The Other Services budget, line 34, includes the costs for contractual grass cutting which was begun in Spring 2006 and landscape maintenance on the new medians and traffic circles in Greenbelt East. Funding for the contractual grass cutting was offset by salary savings.
- ❷ The budget for Tools, line 49, is proposed to be reduced. This savings is enabled by the department not purchasing blades for the concrete grinder.
- ❸ The costs to implement the street tree master plan are included in Landscaping Supplies, line 63. Work is planned for Ivy Lane in FY 2009.

<b>EXPENDITURES FOR STREETS – ALL BUDGETS</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
320 Traffic Control	\$99,838	\$103,555	\$110,600	\$98,100	\$107,500	\$122,500
420 Maintenance for Equipment (1)	174,725	174,012	206,210	183,142	201,610	202,343
440 Street Maintenance	673,975	741,904	791,800	765,600	797,300	797,000
Capital Projects Fund	253,804	213,387	188,700	188,700	300,000	300,000
Community Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,302,342</b>	<b>\$1,319,098</b>	<b>\$1,397,310</b>	<b>\$1,365,742</b>	<b>\$1,506,410</b>	<b>\$1,521,843</b>

**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.

<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
422100 Highway Taxes (2)	\$654,819	\$681,302	\$692,800	\$655,000	\$655,000	\$655,000
Community Dev. Block Grant	100,000	86,240	100,000	130,200	100,000	100,000
General City Revenues	547,523	551,556	604,510	580,542	751,410	766,843
<b>TOTAL REVENUES</b>	<b>\$1,302,342</b>	<b>\$1,319,098</b>	<b>\$1,397,310</b>	<b>\$1,365,742</b>	<b>\$1,506,410</b>	<b>\$1,521,843</b>

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

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
08 Repair/Maintain Streets	\$113,176	\$124,591	\$142,600	\$158,200	\$159,600	\$171,100
09 Repair/Maintain Sidewalks	16,576	3,961	14,700	6,000	6,000	6,000
11 Snow and Ice Removal	29,856	56,216	52,500	40,000	52,500	52,500
12 Leaf Collection & Brush Removal	36,955	28,035	27,800	22,800	27,800	27,800
13 Storm Sewer & Ditch Maintenance	14,827	13,445	14,800	7,700	13,700	13,700
14 Street Cleaning/Litter Control	18,107	2,255	1,000	5,500	5,000	5,000
15 Street Landscaping	88,573	59,168	66,400	59,300	64,400	64,400
27 Overtime	1,481	5,914	4,000	4,000	4,000	4,000
28 Employee Benefits	109,715	131,775	153,500	149,200	149,500	145,700
Total	\$429,185	\$425,361	\$477,300	\$452,700	\$482,500	\$490,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$31,568	\$36,349	\$39,900	\$39,600	\$43,500	\$35,500
34 Other Services	41,978	64,217	66,500	66,500	65,300	65,300
39 Utilities						
Electrical Service	116,092	154,728	140,800	140,800	140,800	140,800
46 Maintain Building & Structures	588	286	1,000	1,000	1,000	1,000
49 Tools	5,283	4,351	4,900	4,900	3,400	3,400
60 Road & Paving Materials	13,544	18,302	20,100	20,000	20,000	20,000
61 Chemicals	19,980	22,381	22,700	22,700	22,700	22,700
62 Storm Drain Materials	1,412	0	1,200	1,200	1,200	1,200
63 Landscaping Supplies	10,695	10,095	14,400	13,200	13,900	13,900
64 Lighting Fixtures & Supplies	3,650	5,833	3,000	3,000	3,000	3,000
Total	\$244,790	\$316,543	\$314,500	\$312,900	\$314,800	\$306,800
<b>TOTAL STREET MAINTENANCE</b>	<b>\$673,975</b>	<b>\$741,904</b>	<b>\$791,800</b>	<b>\$765,600</b>	<b>\$797,300</b>	<b>\$797,000</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$654,819	\$681,302	\$692,800	\$655,000	\$655,000	\$655,000

# *Notes*

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# Four cities street cleaning



This account was new in FY 2007. It reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

<b>Performance Measures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street Cleaning	3.12	3.28	4.21	4.19
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	6,167	8,666	8,700	8,700

## Management Objectives

- ☐ Provide high quality street cleaning service to the Four Cities Coalition.
- ☐ Monitor value of centrally operating and managing the street cleaning program.

## Budget Comments

- ❶ FY 2007 was the first year of operating the Four Cities street cleaning program with a single shared driver. The change has been a success and is supported by all the communities.
- ❷ The funds in Other Services, line 34, are for a global positioning system (GPS) that enables the position of the street sweeper to be tracked and recorded.

- ③ In FY 2007, the reimbursements from the other communities were credited to the account, rather than being recorded as revenue. As a result, expenditures in FY 2007 for Motor Equipment Maintenance, line 50, are shown as a negative. This has been corrected in FY 2008.
- ④ The costs for this program are shared between the four participating communities.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$0	\$22,811	\$30,600	\$30,600	\$35,000	\$36,100
28 Employee Benefits	0	6,559	12,100	10,300	15,100	14,700
Total	\$0	\$29,370	\$42,700	\$40,900	\$50,100	\$50,800
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$0	\$2,199	\$3,700	\$2,300	\$2,500	\$2,500
34 Other Services	0	0	600	300	300	300
38 Communications	0	0	500	500	500	500
48 Uniforms	0	373	500	500	500	500
50 Motor Equipment Maintenance	0	(12,410)	13,100	17,300	17,000	17,000
Total	\$0	(\$9,837)	\$18,400	\$20,900	\$20,800	\$20,800
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$0</b>	<b>\$19,532</b>	<b>\$61,100</b>	<b>\$61,800</b>	<b>\$70,900</b>	<b>\$71,600</b>
<b>REVENUE SOURCES</b>						
Revenue from other Agencies	\$0	\$0	\$44,600	\$44,600	\$53,200	\$53,200
General City Revenue	0	19,532	16,500	17,200	17,700	18,400
Total	<b>\$0</b>	<b>\$19,532</b>	<b>\$61,100</b>	<b>\$61,800</b>	<b>\$70,900</b>	<b>\$71,600</b>

# Waste collection AND disposal



Two City crews collect refuse and recyclables from the 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, junk mail, telephone books, office paper, newspaper, card-board 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Regular Trash Collection	3.31	3.50	4.28	4.38
Recycling – Curbside	3.28	3.50	4.27	4.45
Recycling – Drop Off Center	3.13	3.31	4.15	4.27
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,434	2,434	2,434	2,434
Tons of Refuse taken to the Landfill	2,069	1,991	2,000	2,000
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,806	2,806	2,806	2,806
Tons of Recycled Materials	1,914	2,198	2,208	2,208
City Recycling Rate	48%	52%	52%	52%

## Management Objectives

- ☐ Keep the City’s recycling rate above 50%.
- ☐ Annually publish a brochure and information on recyclable materials.
- ☐ Develop a program to recycle residential fluorescent light bulbs.
- ☐ Conduct a pilot program to provide larger containers for recycling.

## Budget Comments

- ❶ In FY 2007, the City’s recycling rate exceeded the goal of 50%.
- ❷ The budget for Other Services, line 34, is increased in FY 2009 due to an increase in the tipping fee at the County landfill from \$49 per ton to \$59 per ton.

- ③ \$3,000 has been added to Tools, line 49, to implement a pilot program to provide larger recycling containers to make recycling easier for residents.
- ④ It is proposed to increase the refuse fee by four (4) dollars per quarter, or 7.5%. The fee on a quarterly basis will be \$57 and on an annual basis \$228. The need for an increase is being caused by increases in salary, benefits and the tipping fee increase. Comparable costs in other communities are \$392 in Rockville, \$310 in Prince George's County and \$345 in Montgomery County.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$288,744	\$306,717	\$346,400	\$312,500	\$338,500	\$350,700
25 Repair/Maintain Vehicles	6,393	7,160	8,500	6,400	8,500	8,500
27 Overtime	6,724	8,658	6,200	7,400	7,500	7,500
28 Employee Benefits	99,037	123,846	138,600	133,200	144,900	140,800
Total	\$400,898	\$446,382	\$499,700	\$459,500	\$499,400	\$507,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$27,554	\$31,752	\$34,800	\$33,800	\$37,000	\$31,000
34 Other Services	120,364	116,283	127,300	120,000	141,100	141,100
37 Public Notices	1,670	0	2,000	2,000	2,000	2,000
48 Uniforms	2,696	2,719	3,800	3,800	3,900	3,900
49 Tools	5,798	4,408	3,300	5,100	6,400	6,400
50 Motor Equipment Maintenance	30,116	27,594	28,900	29,500	27,900	27,900
Motor Vehicle Fuel	21,237	24,509	26,800	30,500	33,500	33,500
55 Office Expenses	764	1,030	900	900	900	900
58 Special Programs	4,057	3,219	4,500	4,500	4,500	4,500
71 Miscellaneous	(67)	50	600	1,600	600	600
Total	\$214,189	\$211,565	\$232,900	\$231,700	\$257,800	\$251,800
<b>TOTAL WASTE COLLECTION</b>	<b>\$615,087</b>	<b>\$657,946</b>	<b>\$732,600</b>	<b>\$691,200</b>	<b>\$757,200</b>	<b>\$759,300</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$454,377	\$484,049	\$513,500	\$513,400	\$551,600	\$551,600
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	10,355	10,726	11,500	10,700	10,700	10,700
Sale of Recyclable Materials	8,605	14,226	10,000	15,000	15,000	15,000
Total	\$530,989	\$566,653	\$592,700	\$596,800	\$635,000	\$635,000
Excess (Deficiency) of Rev. over Expend.	(\$84,098)	(\$91,293)	(139,900)	(\$94,400)	(\$122,200)	(\$122,200)
Quarterly residential service fee required as of July 1 of each year	\$47.00	\$50.00	\$53.00	\$53.00	\$57.00	\$57.00
Percent Change	3.3%	6.4%	6%	6%	7.5%	7.5%

# 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

- ❶ The costs in this budget have been offset in previous fiscal years by a transfer from the Cemetery Fund, but a transfer is not proposed this year due to the balance in the fund.
- ❷ Salaries, line 01, reflect the costs for preparing the cemetery for a burial.
- ❸ Grounds maintenance at the Cemetery was contracted out in FY 2006. The costs are shown in Other Services, line 34.

<b>CITY CEMETERY Acct. No. 460</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$4,634	\$791	\$3,000	\$2,000	\$3,000	\$3,000
Total	\$4,634	\$791	\$3,000	\$2,000	\$3,000	\$3,000
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$1,530	\$1,500	\$1,800	\$1,700	\$1,700
63 Landscaping Supplies	191	120	300	300	300	300
Total	\$191	\$1,650	\$1,800	\$2,100	\$2,000	\$2,000
<b>TOTAL CITY CEMETERY</b>	<b>\$4,825</b>	<b>\$2,441</b>	<b>\$4,800</b>	<b>\$4,100</b>	<b>\$5,000</b>	<b>\$5,000</b>



# Roosevelt center



Roosevelt Center is the original commercial area of this historic planned community. The City does not own the commercial buildings, except for the theatre, but does own the parking, sidewalk, and mall areas. 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 area as an attractive gathering point in the City.

## Budget Comments

- ❶ Overtime expenses, line 27, cover the costs of maintaining the Center on weekends.
- ❷ The increase in Building Maintenance, line 46, reflects the costs to maintain the theater marquee sign.

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2006 Actual Trans.</b>	<b>FY 2007 Actual Trans.</b>	<b>FY 2008 Adopted Budget</b>	<b>FY 2008 Estimated Trans.</b>	<b>FY 2009 Proposed Budget</b>	<b>FY 2009 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$25,435	\$36,493	\$29,100	\$34,100	\$28,100	\$29,200
06 Theater Maintenance	0	0	6,000	0	6,000	6,000
27 Overtime	7,117	7,954	7,300	8,000	8,000	8,000
28 Employee Benefits	9,912	11,525	11,800	12,000	12,700	12,300
Total	\$42,464	\$55,972	\$54,200	\$54,100	\$54,800	\$55,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
39 Utilities						
Electrical	1,806	1,541	1,200	1,400	1,400	1,400
Water and Sewer Service	359	4,203	2,700	7,200	3,000	3,000
46 Building Maintenance	6,121	8,620	6,000	6,500	6,500	6,500
47 Park Fixture Expenses	301	712	1,000	600	600	600
49 Tools	452	95	900	900	600	600
63 Landscaping Supplies	209	0	0	0	0	0
64 Lighting Supplies & Fixtures	323	37	500	500	500	500
Total	\$9,672	\$15,336	\$12,400	\$17,200	\$12,700	\$12,700
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$52,136</b>	<b>\$71,308</b>	<b>\$66,600</b>	<b>\$71,300</b>	<b>\$67,500</b>	<b>\$68,200</b>

