

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;
- delivering the highest quality services and projects;

- building a skilled and motivated work force by offering appropriate training and professional growth;
- strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; and
- maintaining positive and collaborative relationships with residents, other city departments and neighboring communities.

Goals

- Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.
- Support and maintain all city facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

MAINTAIN RIGHT OF WAYS AND ROADWAYS SO THEY ARE SAFE, PASSABLE AND IN COMPLIANCE WITH CITY, COUNTY AND STATE STANDARDS.

Accomplishments

- Resurfaced Breezewood Drive, Morrison Drive, and Ridge Road from Hamilton Place to Plateau Place.
- Constructed a new ADA compliant bus stop on Hanover Parkway near Mandan Road, and on Springhill Lane.
- Installed new bike lane symbols on Ivy Lane and Springhill Drive.



- Painted all parking spaces along city roads in Franklin Park.
- Painted all yellow curbs in Greenbelt East and Franklin Park.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Coordinated and inspected street tree replacement in the right of way as part of Pepco’s vegetation management program.
- Helped the Planning Department review construction in the right of way permits and provided construction inspection on several permits.
- Assisted with snow and ice removal by plowing and spreading salt on the streets and walkways during snow and ice events.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 40 new “No Parking” signs and various other traffic signs to meet the new reflective requirements.
- Installed 12 thermoplastic crosswalks.
- Conducted a survey of street and sidewalk conditions.
- Repainted white parking lines at the Municipal Building, Roosevelt Center parking lot and various parking lots around Historic Greenbelt.
- Repainted handicap symbols for parking areas at the Municipal Building, Roosevelt Center and Historic Greenbelt.
- Centerlines were painted in Historic Greenbelt.

- Applied crack sealant on various roads in the wintertime.
- Continued utilizing magnesium chloride versus sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.
- Removed unauthorized signs and graffiti.
- Installed, relocated and changed batteries on Speed Sentry units as needed.
- Provided street cleaning service a minimum of eight times to the Four Cities Coalition.
- Inspected Greenbelt Station tree planting.



Action Steps/Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Continue updating and replacing street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Hanover Drive, Ora Glen Drive from Hanover Parkway to Morrison Drive, and Ridge Road from Plateau Place to Research Road.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all city streets a minimum of eight times.

IMPLEMENT ENVIRONMENTAL IMPROVEMENTS AND SUSTAINABILITY PRACTICES THROUGHOUT THE CITY.



Accomplishments

- Submitted re-certification application materials for Sustainable Maryland Certified and obtained re-certification with 600 points, the second highest total in the state.
- Renewed Maryland Smart Energy Community (MSEC) designation.
- 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 56% 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 1,668 tons of refuse and 2,301 tons of recyclables during the year to obtain a recycling rate of 58% in FY 2017. For FY 2018, it is estimated the recycling rate will be 58%.
- Continued with the separate hard plastic recycling collection on Fridays with the “white goods” collection.
- Began textile recycling at both recycling centers, and TerraCycling at Buddy Attick Park.
- Explored various opportunities for Electric Vehicle (EV) charging stations. Through a grant from the Electric Vehicle Institute, a Level 3 - DC fast charging station was installed at the Municipal Building. Level 2 charging stations are being proposed for other areas around Roosevelt Center, Buddy Attick Park, Schrom Hills Park and Springhill Lake Recreation Cen-

ter.

- Distributed 48 replacement recycling bins to customers.
- Hosted meetings with the MD/DC Compost Council. Continued selling compost bins through a grant from Backyardcomposting.org.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY 2017, 9.8 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2017, 0.4 tons of expanded polystyrene (block Styrofoam), and 17.43 tons of electronic equipment were recycled in the United States. Our vendor, UNICOR, is R2 certified. The city partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Composed recycling/sustainability articles for the city newsletter, *Greenbelt News Review* and for the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.
- Participated in America Recycles Day 2017, proclaiming November as “Recycling Month.” A recycling display was set up in the Community Center during the month of October; electronics recycling, shredding, and donation drop off events were held in October.
- Provided extra recycling bins for various events, and conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Crazy Quilt Festival and Labor Day Festival.
- Worked with Maryland Environmental Service’s tub grinder to grind yard and storm debris, and Christmas trees at Northway Fields to create mulch. In FY 2017, 1,069 tons of yard waste were processed.
- Reapplied to be an EPA Green Power Partner, due to the fact that the city is getting all its electricity from wind generated power making us a member of the Green Power Leadership Club.
- Updated and submitted to Maryland Department of the Environment (MDE) the Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with National Pollution Discharge Elimination System (NPDES) MS4 Stage II Permit by performing daily facility inspections, quarterly rain garden inspections, and quarterly visual water quality sampling in accordance with the SWPPP and self-certified the Spill Prevention, Control, and Countermeasure (SPCC) Plan.



- Secured the position of Conservation Corps Member through the Chesapeake Bay Trust. Member started to work for the city in August 2017.
- Collaborated with CHEARS on multiple projects including caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion and composting promotion.
- Through the Public Works booth at the Labor Day Festival, promoted energy efficiency, rain barrels, composting and recycling. Showed light displays with LEDs and CFLs and promoted Thermal Leak Detectors and Kill-a-Watt meters to be borrowed from Public Works.
- Participated in Earth Hour organized by the World Wildlife Fund to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event.
- Created a map of Buddy Attick Park's trash and recycling bins.
- Reviewed the map of Greenbelt's refuse and recycling collection routes that was added to the city website.
- Applied for a MSEC-MEA grant (Phase VI) to purchase and install an electric car and EV

charging station.

Action Steps/Management Objectives

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments (COG).
- Reduce electricity consumption by 20% by 2020. (Goal set as part of city's participation with COG).
- Raise the city's recycling percentage to 60% by 2020.
- Support Green ACES in implementing its Sustainability Master Plan.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Continue recruiting and providing job training for volunteer GIS Interns.
- Continue to provide zero waste volunteer opportunities at community events and festivals.
- Look for opportunities to help improve storm water quality throughout the city.

ENSURE SAFE, CLEAN SUSTAINABLE AND INVITING PUBLIC GREEN SPACES, PARKS AND OUTDOOR RECREATIONAL AREAS.



Accomplishments

- Reapplied and received status to continue being a certified Tree City USA organization.
- Celebrated National Public Lands Day by organizing an environmental improvement at Springhill Lake Elementary School by using mulch from Northway Fields to cover eroded soil to reduce storm water pollution.

- Participated in Parkdale High School Community Reference Instruction program providing work experience contributing to the vocational development of young adults.
- Planted 403 new trees in parks and street right-of-ways.
- Designed and planted 24 annual beds twice a year for fall/summer color.
- Pruned low limbs on mature street trees and parks at: Schrom Hills Park, Buddy Attick Park, Greenspring Park, Spring Manor Drive, Cherrywood Lane, Springshire Way, Greenwalk Court, Springcrest Drive, Green Crescent Court, Megan Lane, Greenbury Drive, Kara Court, Brett Place, Mathew Street and Ryan Way.
- Identified and removed 49 hazardous or dead trees.
- Provided maintenance at Buddy Attick Park by cleaning and clearing dead wood and debris in and out of the lake.
- Serviced citizens' tree and limb pick-up requests every Thursday.
- Picked up Christmas trees from



- Celebrated Arbor Day with a tree planting at Springhill Lake Recreation Center.
- Celebrated Earth Day at Buddy Attick Park with volunteers to plant native plants.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted over 6,000 annuals and 3,000 various bulbs in landscaping on streets and around buildings.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.
- Over-wintered perennials, trees and shrubs in the nursery at Public Works to use in landscaping projects.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.

drop areas and took them to Northway Field for composting.

- Performed regular maintenance of landscape areas around the city in the spring and summer .
- Performed regular playground maintenance to assure equipment and play areas remained in good condition.
- Provided routine maintenance and inspection of Greenbrook Lake.
- Prepared fields for soccer, football, baseball and kickball league play.
- Utilizing a boom mower, rights of way, roadsides and other city properties were kept clear of underbrush, briars and overgrown vegetation.
- Picked up leaves from residents and city parks with the leaf vacuum and took them to Northway Field for composting.
- Installed three Adopt-A-Trees per citizen requests.
- Delivered picnic tables to residents and city events 120 times.
- Revitalized three picnic tables at Buddy Attick Park with new wood surfacing.
- Replenished wood chips at six playgrounds as required by playground standards for impact cushioning for falls.
- Worked with Davey Resource Group and the Advisory Committee on Trees (ACT) on finalizing the tree master plan for city-wide tree management.
- Sustainable Land Care Policy was re-written and presented to city advisory groups.
- Installed a new playground at the Community Center using Program Open Space funding.

Action Steps/Management Objectives

- Finalize the 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

- Applied and obtained a MSEC-MEA grant (Phase V) for \$58,500 to purchase and install solar



panels at Springhill Lake Recreation Center. A Request For Proposals (RFP) was written and a contract was awarded and project started.

- Provided project management and inspection for the Community Center HVAC project.
- Provided inspection and project management to replace three HVAC units and the roof above the fitness wing at the Greenbelt Aquatic and Fitness Center (GAFC).
- Performed monthly preventive maintenance on all HVAC equipment.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspection, and the repairs of deficiencies in city facilities.
- Responded to more than 50 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. Three hundred and fifty-nine new work orders for repairs were generated in calendar year 2017.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Provided project management and inspection for the GAFC Boiler Replacement project.
- Provided project management and inspection for the new Level 3 electric vehicle charging station in the Municipal Building parking lot.
- Performed monthly evening checks of all street and park lights.
- Inspected, serviced and obtained State of Maryland boiler licenses.
- Installed GPS devices in two Public Works vehicles.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies.
- Worked with a mechanical engineer to evaluate existing HVAC plans for the Greenbelt Theater and possible re-design and cost analysis.



- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 124 vehicles and 54 pieces of equipment.
- Purchased and maintained police vehicles as part of the reorganization of the department.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, and serviced plows and salt spreaders.
- Performed maintenance of all tractors, leaf vacuums and small equipment.
- Inspections of aerial lifts were completed and are in compliance.
- Performed essential daily maintenance in all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, Youth Center and Public Works on a scheduled basis.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts and bus stop shelters.
- Coordinated and assisted with the reserve study for all building facilities.
- Designed and constructed a new TerraCycle station at the recycling center at Buddy Attick Park.

Action Steps/Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sus-

tainability.

- 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 when possible.
- Begin long term planning of infrastructure using the reserve study results.

PROVIDE A VARIETY OF QUALITY SERVICES THAT SUPPORT THE GREENBELT COMMUNITY, OTHER DEPARTMENTS AND NEIGHBORING JURISDICTIONS.

Accomplishments

- Sponsored environmental service-learning volunteer opportunities for middle school, high school, and college students, scouts troops, retired individuals, and court appointed service. Provided unpaid internships to college and graduate school students. Regular volunteer groups include Capital Care Inc., The Village Academy of Maryland, and James Duckworth School. These on-the-job experiences contribute to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Revisited the zero waste prototype station for the Greenbelt Theater and filmed an informational video to educate movie-goers how to properly separate recyclable, compostable and landfill waste.
- Partnered with TurnKey Enterprises to host two sheds for clothing and textile collection as a 24/7 drop off location at Buddy Attick Park and Hanover Drive.
- Partnered with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling and Shredding events.
- Partnered with Prince George's County on Stenciling and Pet Waste campaigns.
- Celebrated Prince George's County 2017 Clean-Up Green-Up by leading a volunteer litter removal and native pollinator flower planting event.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2018 by leading volunteer workdays to protect trees from beavers and invasive English ivy at Buddy Attick Park.
- Celebrated National Trails Day 2018 by leading a volunteer trails restoration work day at



Schrom Hills Park.

- Cooperatively worked with the Labor Day Festival Committee regarding event scheduling, booth setup and cleanup of carnival grounds for the Labor Day Festival.
- Collaboratively worked with the Recreation Department to help with the setup and cleanup of special events, including Labor Day, 4th of July and Fall Fest.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on educating the community on Public Works activities, including energy efficiency and sustainability.
- Organized Composting for Beginners workshop held at Public Works.
- With Prince George’s County Department of Environment, organized workshops that taught participants how to take advantage of Prince George’s County Rain Check Rebate program.
- Contracted, oversaw and assisted with the 4th of July fireworks at Buddy Attick Park.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Helped a local Girl Scout with her Gold Star Award and a Boy Scout with his Eagle Scout project.
- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system; and public address system for Veteran’s Day and Memo-



rial Day ceremonies in Roosevelt Center.

- Performed liaison duties for Advisory Committee on Trees (ACT), Forest Preserve Advisory Board (FPAB), Greenbelt Advisory Committee on Environmental Stability (Green ACES) and the Green Team.
- Hung 12 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer's Market 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 10,600 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 7,076 trips in calendar year 2017 to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the city's service.
- Installed holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the Tree Lighting Ceremony.
- Delivered and set up stage risers 15 times for various events.
- Dug one grave and two urns at the City Cemetery, and placed headstones.

- Installed 46, 4 x 4 posts and 105 election signs for Greenbelt City Council Elections.
- Lowered and raised the flags at the Municipal Building throughout the year in honor of the fallen.
- Constructed a new 3-bin composting station for Zero Waste at Springhill Lake Recreation Center.
- Performed outreach and education on recycling and sustainability at: Stinger Ghaffarian Technologies Safety Day; Rotary Club; and for residents of Green Ridge House, Cub Scouts, Girl Scouts, Greenbelt Community Church, Greenbelt Elementary School, Springhill Lake Elementary School, Mishkan Torah, Anacostia River Festival and Roosevelt Center Merchants.

Action Steps/Management Objectives

- Collaborate with utility companies and other city departments for future work on city property.
- Coordinate with the Planning Department to implement the Bicycle and Pedestrian Master Plan.
- Attend state and county meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

INVEST IN THE PROFESSIONAL DEVELOPMENT OF STAFF BY PROVIDING TRAINING TO MAINTAIN SKILLS KNOWLEDGE IN THEIR FIELD OF EXPERTISE. SUPPORT STAFF ATTAINMENT AND MAINTENANCE OF PROFESSIONAL LICENSES.

Accomplishments

The Director attended:

- American Public Works Association Congress; International Code Council code update seminars: quarterly meetings of the Maryland Municipal League Public Works Officials Association; and Maryland Building Officials code update training on the building code and energy conservation code.

Assistant Director of Operations attended:

- American Public Works Association Congress; Central Atlantic Precast Concrete Association Training; Senior Officials Workshop for All-Hazards Preparedness; and Sustainable Maryland Certified Leadership Training on Resiliency.

Assistant Director of Parks:

- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Attended the Northeast Organic Farming Association (NOFA) Accreditation Course in Organic Land Care; Mid-Atlantic Nursery Trade Show in Baltimore, MD; and Chesapeake Green 2018 a Horticulture Symposium.

Refuse & Recycling Supervisor:

- Attended SWANA Wastecon 2017; and Maryland Recreation and Parks Association (MRPA); Equipment and Safety Expo.

Sustainability Coordinator:

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), Solar, Climate, Energy and Environment Policy Committee (CEEPC) and Green Purchasing Vendors Fair.
- Attended Baltimore Washington Partners for Forest Stewardship (BWPFS) quarterly meetings; Prince George's County Annual Green Summit; quarterly Environmental Action Council meetings organized by the county; and the Annual Trash Summit/Transforming Communities by the Alice Ferguson Foundation.
- Conducted Storm Water Pollution Prevention trainings for all Public Works employees.
- Attended Prince George's Collaboration Meeting; Introduction to Zero Waste; SWANA Waste Con; Maryland Solar Congress; and Sustainable Maryland Certified Leadership Training on Resiliency.

Environmental Coordinator:

- Attended the 2018 Advanced Landscaper IPM PHC Short Course and the Esri Federal GIS Conference.

MANAGEMENT OBJECTIVES

- Provide opportunities for Public Works staff to stay current on issues and codes related to

ISSUES AND SERVICES FOR FY 2019

INFRASTRUCTURE SPENDING

For years, City infrastructure needs were deferred due to limited funding. Projects have been fully funded on a “pay as you go” basis from year to year. Currently, the Public Works Department is working with a consultant to identify a long-term strategic plan for infrastructure needs of its facilities. By collecting data for each facility and developing a long-term master plan, this will help the city fund and preserve these assets. Alternative funding may be needed to catch up and keep up with associated costs.

The new asset management system will help identify condition, performance and other needs with a long-term view of the preservation and renewal of these assets. Strategic planning using the asset management system will help the city plan for future capital project expenditures for its facilities.

The development of the asset management system for preventive maintenance of streets is another area of focus for the department. Funding for street resurfacing has been underfunded for years. Highway User Fee revenues have not recovered to pre-2009 levels. The Matrix Organization Assessment Study concluded that the city’s current resurfacing of 2.6% over a five year period was not consistent with an industry average of 5%. Public Works believes that a minimum of a mile of street should be resurfaced every year. Greenbelt currently maintains 25 miles of streets, and if a mile of street was resurfaced in a year, it would put Greenbelt on a 25 year cycle. It is important to note that some streets may require more frequent resurfacing because of the use, and some may push past the 25 year cycle.

The evaluation of pavement conditions is being updated annually into a spread sheet. Currently, the department is creating a GIS layer to better keep track of pavement conditions and right of way assets. Public Works will continue to use overlays and crack sealing on an ongoing annual basis. Preventive maintenance of streets is less costly; the cost per centerline mile to reconstruct a street can be up to 30-times more expensive than the cost to crack seal or overlay. Public Works will make the best use of available funding through data-driven decision-making in order to keep improving the overall condition of streets.

ENERGY EFFICIENCY/SUSTAINABILITY

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the state and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020

and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of the city's participation in Maryland Smart Energy Community [MSEC] program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2017 shows the city has reduced its carbon footprint 65% from 2005 levels and its electrical consumption by 15% from 2012 levels. Progress on these goals will vary over the years. The work is informed by the Sustainability Plan framework developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Energy Administration MSEC Phase II grant monies were used to replace all interior and exterior lights at the Police Station, and exterior and interior lights for building #2 at Public Works. Phase III grant monies were utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. Staff replaced those fixtures with more energy efficient fixtures and installed occupancy sensors and other controls to help produce energy savings. The city's Phase IV grant application was denied. Phase V grant monies were utilized for the installation of solar panels on the roof at the Springhill Lake Recreation Center. For Phase VI of the MSEC grant program, staff will be requesting funding for a charging station at Public Works and an electric car.

As part of the MSEC grant, the city has also committed to get 20% of its energy from renewable sources. Staff is currently issuing a contract to install solar panels at the Springhill Lake Recreation Center which is expected to be complete in the summer of 2018. A separate request for proposal exploring additional solar opportunities, including possible off-site solar farm installation, is expected to be completed by June 2018.

A third and new goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The baseline year has yet to be established. The department is already working towards the goal by researching new technologies and purchasing more fuel efficient vehicles.

TREE MASTER PLAN

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

Public Works staff produced a request for proposals for a tree master plan, reviewed the proposals and awarded a contract to the Davey Resource Group. Work is currently under way to finalize the tree master plan.

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

STAFFING/REORGANIZATION

The department is not recommending any additional staffing. However, with additional responsibilities of maintaining Greenbelt Station South Core right of ways and park areas, it will require the department to take on additional responsibilities when they come on-line. Demands such as the Sustainable Maryland Certified, which created a “Green Team,” have created additional workload and the “no spray” pesticide policy for cosmetic reasons has created more manual labor to maintain parks. These additional responsibilities most likely will require additional staffing in order to maintain the current level of services.

Over the past six years, the department and community have benefitted from having a volunteer coordinator position, which evolved into the position of Environmental Coordinator in FY 2017. There have been numerous volunteer opportunities in environmental stewardship in the community. The department continues to support and develop internships for high school and college students. In FY 2018, the department secured a Conservation Corps member through the Chesapeake Bay Trust to continue educating and promoting volunteerism for the environment. In calendar year 2017, over 4,680 volunteer hours were logged on various activities.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people who are interested in learning more about Public Works activities. The program has been very successful and is proposed to continue.

With the retirement of a number of long-time employees, and the possibility of additional retirements over the next few years, the department will continually review how it is organized. The Organizational Assessment recommended that all three mechanics work under Public Works management. This recommendation was implemented in FY 2018.

For the first time in 20 years, all three mechanics are working for a single department and working on equipment and vehicles from all city departments. It is being proposed to re-structure and re-establish the vertical/hierarchical staffing structure that was in place over 20 years ago.

This would include a Mechanic Supervisor or Fleet Manager/Mechanic Supervisor and two mechanics. The re-organizing of the mechanics shop will have no impact on the budget.

GREENBELT CONNECTION

Currently, the department runs a Call-A-Bus service for the citizens of Greenbelt. The service is well received and well utilized by citizens with the majority of the riders being senior citizens. The Call-A-Bus service is part of a municipal lease purchase agreement with Prince George's County in consensus with the Statewide Special Transportation Assistance Program (SSTAP).

In July 2017, the bus the city was leasing from the county caught fire and was deemed a total loss. The lease agreement is in effect for six years or 200,000 miles. The lease agreement has since expired (since the fire) and the city is eligible to receive a new bus as part of the SSTAP program. The county has no new buses, or even loaner buses, to provide to the city for the program. The city has been using Berwyn Height's Call-A-Bus since the fire.

Now is the time for the city to consider purchasing its own vehicle and not entering into a new agreement with the county. The breakdown of cost for the last vehicle leased to the city was: \$60,389 funded by a grant, and \$3,255.98 funded by the city. It is important to note that the initial grant monies for the purchase of the vehicle are all the funding that is provided to the city for this program; salaries, maintenance and fuel are funded by the city. The department is recommending funding be earmarked in the replacement fund to purchase a new vehicle if the county will not provide a new vehicle.

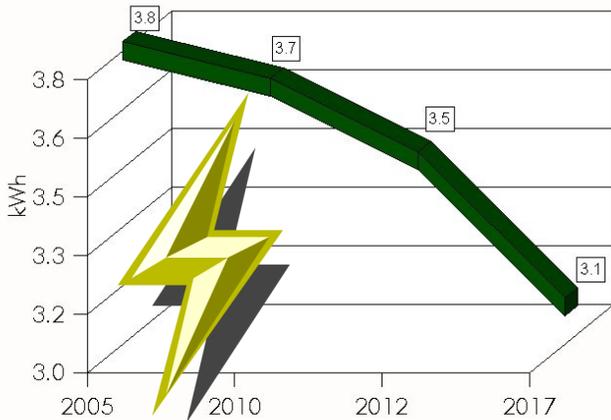
GREENBELT STATION DEVELOPMENT

As construction of residential units nears completion in Greenbelt Station South Core, staff will continue to connect with Greenbelt Station residents to promote and coordinate city services.

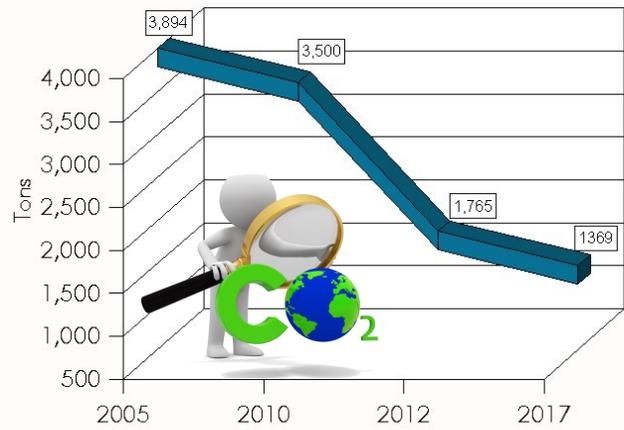
As additional services come on-line, additional resources will be required to address both immediate and long-term challenges. With the addition of roadways, paths, bridges and landscaping, a strategy will need to be developed to address budgetary constraints with regards to additional manpower and equipment. Street and trail maintenance, and snow removal/salting are a few of the budget items that will be affected.

PUBLIC WORKS DASHBOARD

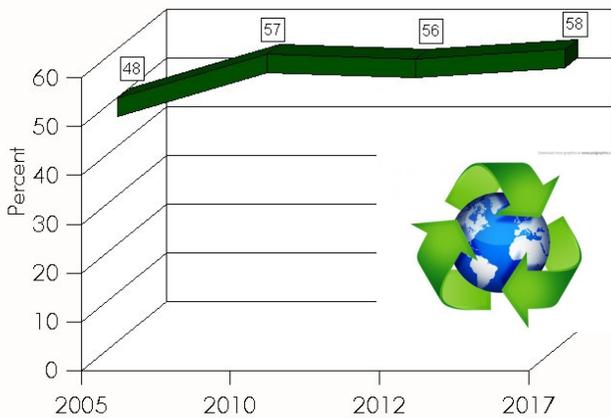
Electricity Usage



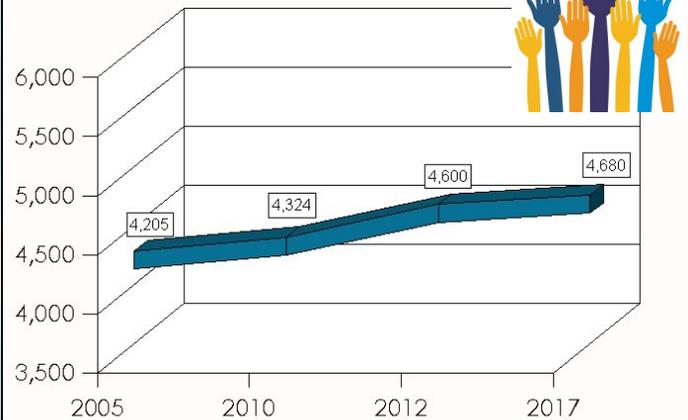
Greenhouse Gas Emissions



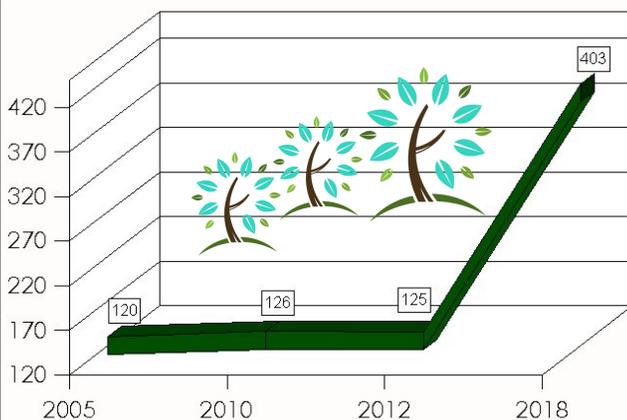
Recycling Rate



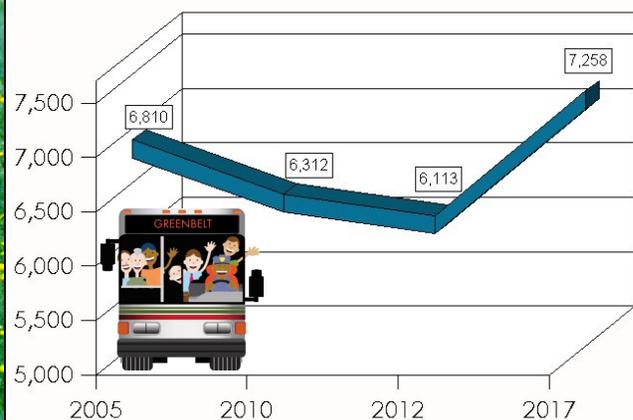
Volunteer Hours



Trees Planted



Greenbelt Connection Rides



SUSTAINABILITY

This page highlights Greenbelt’s sustainability efforts as measured against goals set by the Maryland Smart Energy Communities (MSEC) program; the State of Maryland’s and Council of Governments’ (COG) targets to reduce greenhouse gas emissions; and other benchmarks.

Performance Measures	2005 Benchmark	2010 Actual	2012 Benchmark	2017 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,061,343
Natural Gas Usage (Therms)	139,718	129,357	128,412	88,679
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,369
Recycling Rate	48%	57%	56%	58%
Landfill Tonnage	2,165	1,703	1,714	1,668
Alternative Fuel Vehicles	9	9	8	14
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	92,563

HIGHLIGHTS

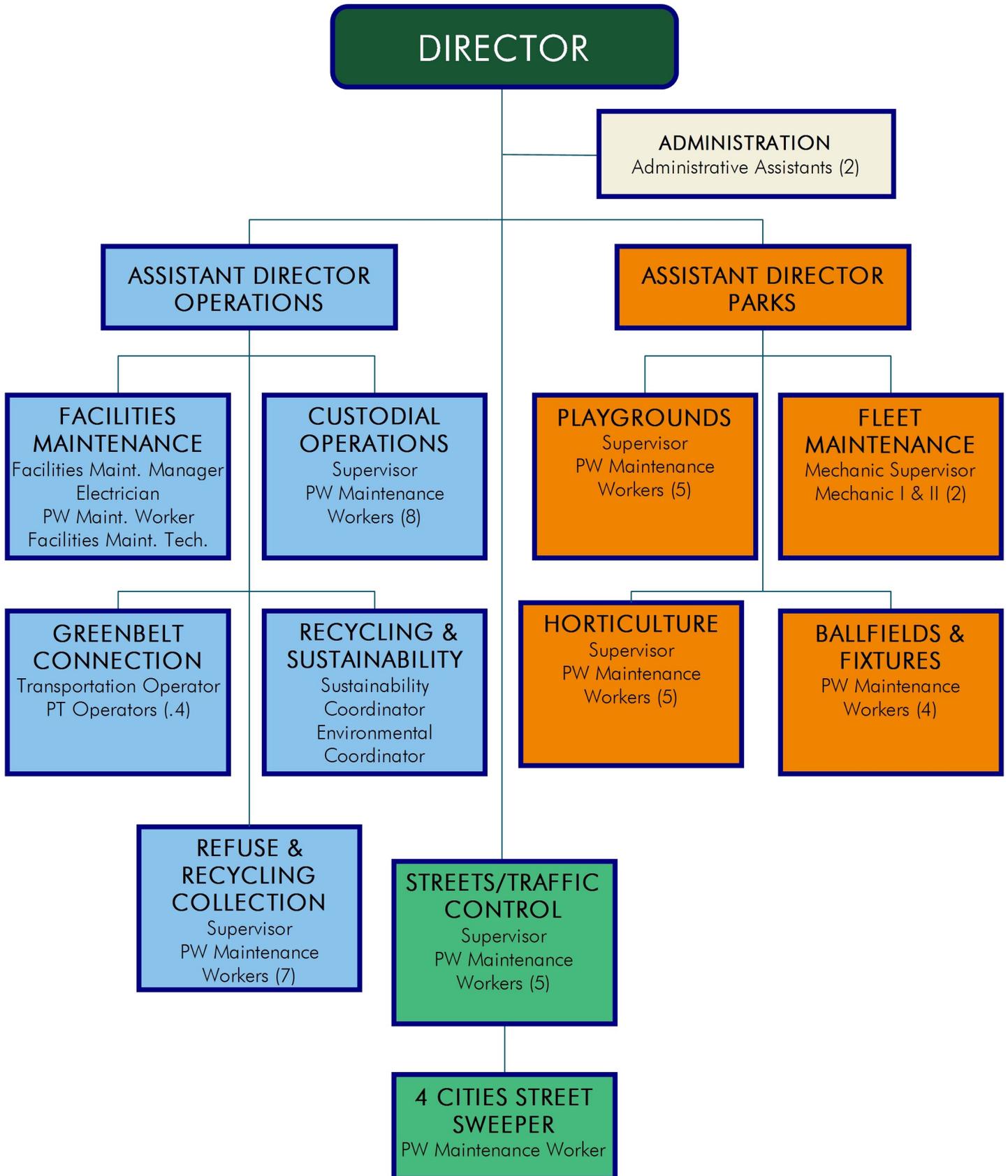
- The State and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city’s carbon foot print has been reduced 65% since 2005, exceeding the state’s and COG’s goals.
- The MSEC program has set a goal to reduce electricity consumption 15% by the end of 2017 compared to 2012. Through 2017, the city’s usage has been lowered 15.1%. Thus meeting the targeted milestone set for energy reduction.
- The MSEC program has also set a goal for the city to obtain 20% of its energy from renewable sources by 2022.
- Energy efficiency initiatives for FY 2019 include finishing the solar panel project at Springhill Lake Recreation Center and a new grant has been submitted for \$56,000 to purchase an electric vehicle and charging station at Public Works.
- The Greenbelt Advisory Committee on Environmental Sustainability has completed a sustainability plan for the organization and community which guides decision making on this issue.
- The city’s recycling goal is to recycle 60% of its waste stream by 2020.
- As measured in 2010, Greenbelt’s tree canopy is 62%.

PERSONNEL STAFFING

	Grade	Auth. FY 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
410 Administration					
Director	GC-26	1	1	1	1
Assistant Director - Operations	GC-22	1	1	1	1
Assistant Director - Parks	GC-22	0	0	1	1
Superintendent of Parks	GC-20	1	1	0	0
Sustainability Coordinator II	GC-15	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Environmental Coordinator	GC-12	1	1	1	1
Total FTE		7	7	7	7
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician II	GC-14	1	1	1	1
Maintenance Worker VI	GC-13	1	1	1	1
Facilities Maintenance Technician	GC-13	1	1	1	1
Total FTE		4	4	4	4
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	8
Total FTE		8	8	8	9
420 Fleet Maintenance					
Mechanic Supervisor	GC-16	0	0	1	1
Vehicle Mechanic I & II	GC-12 & 14	3	3	2	2
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 2017	Auth. FY 2018	Prop. FY 2019	Auth. FY 2019
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	5	5	5	5
Total FTE		6	6	6	6
700 Parks - Ball Fields & Fixtures					
Supervisor	GC-16	1	0	0	0
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	3	4	4	4
Total FTE		4	4	4	4
700 Parks - Horticulture					
Horticulture Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	5	5	5
Total FTE		5	6	6	6
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>53</u>	<u>54</u>	<u>54</u>	<u>55</u>
Non-Classified					
Connection - Custodial Operations		0.5	0.4	0.4	0.4
Summer Help		0.4	1.2	1.2	1.2
Total Public Works Non-Classified		<u>0.9</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Total Public Works FTE (Classified & Temp)		<u>53.9</u>	<u>55.6</u>	<u>55.6</u>	<u>56.6</u>

PUBLIC WORKS ORGANIZATIONAL CHART



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$713	\$511	\$500	\$1,000	\$500	\$500
180 Municipal Building	25,096	28,530	26,900	27,000	27,200	27,200
220 Community Development	838	888	1,000	500	1,000	1,000
310 Police	166,006	196,405	142,000	130,000	163,600	163,600
330 Animal Control	2,259	571	1,000	1,000	1,000	1,000
410 Public Works Administration	535,555	606,844	731,200	691,000	767,700	767,700
420 Maintain Equipment	67,690	76,584	72,200	72,200	84,000	84,000
440 Street Maintenance	482,213	400,408	430,000	468,000	475,000	475,000
445 Street Cleaning	33,855	45,398	47,500	52,000	53,500	53,500
450 Waste Collection	361,009	310,180	413,000	346,000	387,000	387,000
460 City Cemetery	276	3,453	2,500	2,500	2,500	2,500
470 Roosevelt Center	54,238	47,438	52,300	51,500	54,300	88,800
610 Recreation Administration	166	461	500	500	500	500
620 Recreation Centers	113,271	116,856	135,000	125,000	150,000	150,000
650 Aquatic & Fitness Center	71,134	65,246	75,000	75,000	80,000	80,000
660 Community Center	130,013	188,283	160,000	140,000	165,000	165,000
690 Special Events	46,434	57,238	51,000	51,000	51,000	51,000
700 Parks	667,704	647,758	733,000	646,000	729,000	729,000
920 Greenbelt Connection	79,540	70,547	71,000	71,000	71,000	71,000
Total	\$2,838,010	\$2,863,599	\$3,145,600	\$2,951,200	\$3,263,800	\$3,298,300
PUBLIC WORKS SALARY BREAK DOWN						
Base Pay for Classified Employees	\$2,656,158	\$2,758,546	\$3,025,600	\$2,821,100	\$3,126,800	\$3,161,300
Overtime	181,852	105,053	120,000	130,100	137,000	137,000
Total	\$2,838,010	\$2,863,599	\$3,145,600	\$2,951,200	\$3,263,800	\$3,298,300



ADMINISTRATION



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

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Building Maintenance	4.16	4.20	4.08	4.04
Volunteer Hours (Calendar Year)	4,324	4,680	4,750	4,750
Full Time Equivalents (FTE)				
Administration	6	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	8	8	8	8
Non-Classified	0.9	1.3	1.6	1.6

MANAGEMENT OBJECTIVES

- With the possible retirement of a number of longtime employees, continue to review how the department is organized.
- Reduce the city's greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.
- Explore opportunities for solar energy (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Support the Green ACES in implementing its Sustainability Master Plan for the city.

- Provide training opportunities for staff in their fields of expertise.
- Develop an inventory of buildings and building systems as a first step in developing a capital reserves program.

BUDGET COMMENTS

- 1) The increase in Salaries, line 01, and Employee Benefits, line 28, is because the Assistant Director -Operations position, which was vacant for two years, was filled in late 2016.
- 2) The increase in Membership & Training, line 45, reflects additional training costs in the department including the Assistant Director - Operations and Assistant Director - Parks.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$363,810	\$454,838	\$573,000	\$521,900	\$588,000	\$588,000
06 Repair/Maintain Building	164,812	147,408	152,200	163,100	173,700	173,700
27 Overtime	6,933	4,598	6,000	6,000	6,000	6,000
28 Employee Benefits	399,220	414,081	444,800	433,900	504,500	495,500
Total	\$934,775	\$1,020,925	\$1,176,000	\$1,124,900	\$1,272,200	\$1,263,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,416	\$5,010	\$3,400	\$3,900	\$3,900	\$3,900
33 Insurance	8,636	8,418	8,900	8,100	8,700	8,700
34 Other Services	19,768	0	0	0	0	0
38 Communications	12,573	13,290	14,000	14,300	14,500	14,500
39 Utilities						
Electrical Service	20,360	21,583	24,000	24,000	24,500	24,500
Gas Service	9,693	7,113	10,000	10,000	9,700	9,700
Water & Sewer	10,990	12,366	10,300	13,000	13,000	13,000
Heating Oil	1,915	3,390	2,000	3,500	3,500	3,500
45 Membership & Training	10,982	15,664	13,400	14,500	15,200	15,200
46 Maintain Building & Structures	38,802	23,483	31,400	31,900	31,900	31,900
48 Uniforms	7,079	6,468	7,800	7,800	7,800	7,800
49 Tools	3,429	2,038	2,000	2,600	2,600	2,600
53 Computer Expenses	5,423	5,139	5,500	5,200	5,300	5,300
55 Office Expenses	11,253	8,275	8,900	8,900	8,900	8,900
58 Special Program Expenses	776	1,225	1,000	1,000	1,000	1,000
69 Awards	5,473	5,798	5,000	6,000	6,000	6,000
Total	\$171,568	\$139,261	\$147,600	\$154,700	\$156,500	\$156,500
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,106,343	\$1,160,186	\$1,323,600	\$1,279,600	\$1,428,700	\$1,419,700

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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Vehicles				
Police	69	69	69	69
Parking Enforcement	0	2	2	2
Animal Control	2	2	2	2
Public Works	21	21	23	23
Waste Collection	6	6	6	6
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration/CARES	1	2	2	2
Community Development	6	4	4	4
Total	121	122	124	124
Equipment				
Police	3	3	3	3
Public Works	8	9	9	10
Parks	16	16	16	16
Snow Plows	16	16	16	16
Salt Spreaders	8	8	9	9
Total	51	52	53	54
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-Fuel	0	0	0	0
Hybrid	10	10	13	13
Natural Gas	3	3	3	2
Electric	1	1	2	2
Total	14	14	18	17
Average Vehicle Age (in years)				
Public Works	11.0	11.3	11.8	12.2
Waste Collection	6.0	5.2	6.2	4.0
Parks	9.5	8.0	9.0	10.0
Average Equipment Age (in years)				
Public Works	24.5	22.0	23.2	24.2
Parks	15.8	16.8	17.0	18.0
Full Time Equivalents (FTE)	3	3	3	3

MANAGEMENT OBJECTIVES

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Look for ways to reduce fuel consumption.

BUDGET COMMENTS

- 1) Personnel expenditures here are related to motor vehicle repairs that facilitate building and street maintenance.
- 2) The Repairs & Maintenance portion of Line Item 50 shows that despite a one year increase in the age of the Public Works Department fleet since FY 2016, the cost to maintain vehicles is expected to remain stable.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$67,690	\$76,584	\$72,200	\$72,200	\$84,000	\$84,000
28 Employee Benefits	46,265	49,957	55,900	55,600	67,500	67,500
Total	\$113,955	\$126,540	\$128,100	\$127,800	\$151,500	\$151,500
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$5,777	\$5,785	\$6,900	\$6,100	\$6,600	\$6,600
49 Tools	4,622	4,499	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	88,187	66,445	57,900	59,500	63,000	63,000
Vehicle Fuel	23,539	21,913	23,700	25,000	27,000	27,000
53 Computer Expenses	5,395	5,121	5,500	5,400	5,400	5,400
Total	\$127,520	\$103,763	\$98,000	\$100,000	\$106,000	\$106,000
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$241,475	\$230,304	\$226,100	\$227,800	\$257,500	\$257,500



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.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Street and Sidewalk Maintenance	4.04	n/a	n/a	n/a
Street Maintenance	n/a	4.23	4.11	4.11
Sidewalk Maintenance	n/a	3.91	3.80	3.83
Lighting	3.82	3.99	3.96	3.89
Snow Removal	4.25	4.33	4.26	4.19
Traffic Control	3.99	3.94	3.92	3.77
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$15,626	\$14,852	\$15,718	\$15,994
Motor Vehicles Registered	14,677	15,156	15,400	15,500
Street Resurfacing (linear feet)	4,446	5,117	5,547	5,037
Curb and Gutter (linear feet)	825	1,293	1,159	1,092
Sidewalk Construction (square feet)	5,385	12,032	6,065	7,827
Handicap Ramps Constructed	11	31	32	25
Driveway Aprons	10	20	15	15
Miles of Streets Centerlined	4.0	6.0	5.5	5.0
Miles of Shoulder Lined	3.5	2.0	2.5	3.0
Number of Crosswalks				
# Painted Annually	0	3	10	3
# Thermo-taped	30	10	12	15
Full Time Equivalents (FTE)	6	6	6	6

MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Annually check all centerline, crosswalk, stop line, bike lane and other street markings to confirm they are kept at appropriate safety levels.

- Continue updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Hanover Drive, Ora Glen Drive from Hanover Parkway to Morrison Drive, and Ridge Road from Plateau Place to Research Road.

BUDGET COMMENTS

- 1) Winter storms in FY 2016 resulted in a higher than normal cost for Snow and Ice Removal, line 11. These costs were much lower in FY 2017 and FY 2018. The \$70,000 budgeted in FY 2019 reflects the average salary cost for snow and ice removal in Greenbelt.
- 2) Other Services, line 34, includes the cost of the grounds maintenance along street right of ways (\$65,200) and traffic control maintenance (\$6,000).
- 3) \$7,200 is budgeted in Landscaping Supplies, line 63, for street tree planting.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
420 Equipment Maintenance (1)	\$75,974	\$84,365	\$85,404	\$85,204	\$101,005	\$101,005
440 Street Maintenance	933,377	828,897	899,700	934,500	981,600	979,600
Capital Projects Fund	41,018	41,018	40,000	40,000	40,000	40,000
Community Dev. Block Grant	0	112,063	116,300	115,400	128,200	128,200
TOTAL EXPENDITURES	\$1,050,369	\$1,066,342	\$1,141,404	\$1,175,104	\$1,250,805	\$1,248,805

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 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
422100 Highway Taxes (2)	\$389,715	\$370,421	\$392,000	\$392,000	\$398,900	\$433,400
Community Dev. Block Grant	189,623	189,623	116,300	116,300	128,200	128,200
General City Revenues	471,031	506,298	633,104	666,804	723,705	687,205
TOTAL REVENUES	\$1,050,369	\$1,066,342	\$1,141,404	\$1,175,104	\$1,250,805	\$1,248,805

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

STREET MAINTENANCE Acct. No. 440	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$83,964	\$90,368	\$127,000	\$110,000	\$120,000	\$120,000
08 Rpr/Maintain Streets & Sidewalks	91,841	71,657	100,000	110,000	102,000	102,000
11 Snow and Ice Removal	130,247	35,199	50,000	70,000	70,000	70,000
12 Leaf Collection & Brush Removal	63,514	81,506	60,000	80,000	80,000	80,000
13 Storm Sewer & Ditch Maint.	28,198	13,616	12,000	12,000	12,000	12,000
15 Street Landscaping	83,394	106,911	80,000	85,000	90,000	90,000
27 Overtime	1,055	1,151	1,000	1,000	1,000	1,000
28 Employee Benefits	146,401	132,761	153,100	149,900	177,200	175,200
Total	\$628,614	\$533,169	\$583,100	\$617,900	\$652,200	\$650,200
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$617	\$627	\$700	\$600	\$700	\$700
34 Other Services	61,636	65,164	71,200	70,700	73,200	73,200
35 Street Line Painting	6,000	6,287	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	158,550	153,359	149,400	155,000	158,000	158,000
46 Maintain Building & Structures	290	1,619	1,000	1,000	1,000	1,000
49 Tools	3,972	6,771	6,200	6,200	6,200	6,200
59 Traffic Signs & Paints	20,741	17,218	19,500	19,500	19,500	19,500
60 Road & Paving Materials	11,106	8,570	11,000	11,000	11,000	11,000
61 Chemicals	21,617	13,572	31,000	26,000	33,000	33,000
62 Storm Drain Materials	730	4,374	2,000	2,000	2,000	2,000
63 Landscaping Supplies	12,496	15,549	15,600	15,600	15,800	15,800
64 Lighting Fixtures & Supplies	7,008	2,618	3,000	3,000	3,000	3,000
Total	\$304,763	\$295,728	\$316,600	\$316,600	\$329,400	\$329,400
TOTAL STREET MAINTENANCE	\$933,377	\$828,897	\$899,700	\$934,500	\$981,600	\$979,600



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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Street Cleaning	4.23	4.24	4.18	4.14
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	7,403	7,686	7,821	7,637
Full Time Equivalents (FTE)	1	1	1	1



MANAGEMENT OBJECTIVES

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of eight 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) Salary and benefits expenses as shown in lines 14 and 28 are higher than past years due to there being a new driver starting in FY 2017.
- 3) Water used by the sweeper is being metered beginning in FY 2017 which is the cause for the expense in Utilities, line 39.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$31,319	\$41,807	\$44,000	\$50,000	\$50,000	\$50,000
25 Repair/Maintain Vehicles	1,513	3,591	3,000	1,500	3,000	3,000
27 Overtime	1,023	0	500	500	500	500
28 Employee Benefits	14,864	23,967	29,700	24,500	26,100	26,100
Total	\$48,719	\$69,365	\$77,200	\$76,500	\$79,600	\$79,600
OTHER OPERATING EXPENSES						
38 Communications	\$633	\$672	\$700	\$700	\$700	\$700
39 Utilities - Water	0	3,600	3,600	3,600	3,600	3,600
48 Uniforms	377	342	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	14,652	10,775	13,500	11,500	13,000	13,000
Vehicle Fuel	7,173	8,387	10,900	8,200	8,800	8,800
Total	\$22,835	\$23,776	\$29,200	\$24,500	\$26,600	\$26,600
TOTAL FOUR CITIES STREET CLEANING	\$71,554	\$93,141	\$106,400	\$101,000	\$106,200	\$106,200
REVENUE SOURCES						
Revenue from Other Agencies	\$53,962	\$53,962	\$79,800	\$75,800	\$79,700	\$79,700
General City Revenue	17,592	39,179	26,600	25,200	26,500	26,500
Total	\$71,554	\$93,141	\$106,400	\$101,000	\$106,200	\$106,200

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 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Community Questionnaire Scores	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>
Regular Trash Collection	4.42	4.43	4.35	4.29
Recycling	n/a	4.43	4.34	4.24
Recycling - Drop Off Center	4.30	n/a	n/a	n/a
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,662	1,668	1,665	1,650
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	1,819	2,300	2,350	2,400
City Recycling Rate	52%	58%	58%	59%

MANAGEMENT OBJECTIVES

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

BUDGET COMMENTS

- 1) Other Services, line 34, includes \$102,000 for landfill disposal fees, \$20,000 for recycling and \$13,000 for yard waste.
- 2) The residential refuse fee is \$70 per quarter (\$280 per year). Comparable yearly costs in other communities are \$356 in Prince George's County, \$373 in Montgomery County and \$436 in Rockville.
- 3) Because refuse collection includes the cost of the city government's activities, this budget may run at a deficit in some fiscal years.

WASTE COLLECTION Acct. No. 450	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$343,737	\$299,177	\$396,000	\$335,000	\$370,000	\$370,000
25 Repair/Maintain Vehicles	2,323	3,493	5,000	3,000	5,000	5,000
27 Overtime	14,949	7,511	12,000	8,000	12,000	12,000
28 Employee Benefits	172,717	174,619	192,100	189,500	199,000	197,000
Total	\$533,726	\$484,799	\$605,100	\$535,500	\$586,000	\$584,000
OTHER OPERATING EXPENSES						
33 Insurance	\$1,201	\$1,978	\$1,400	\$2,100	\$2,300	\$2,300
34 Other Services	126,827	136,329	135,500	135,000	137,500	137,500
38 Communications	76	206	200	200	200	200
48 Uniforms	3,635	2,919	3,600	3,600	3,600	3,600
49 Tools	13,184	11,459	5,000	4,900	4,900	4,900
50 Motor Equipment						
Repairs & Maintenance	26,457	26,402	23,000	21,900	23,400	23,400
Vehicle Fuel	14,522	20,231	18,400	18,500	20,000	20,000
55 Office Expenses	1,198	2,547	1,200	1,800	1,800	1,800
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	285	112	100	100	100	100
Total	\$187,385	\$202,183	\$188,400	\$188,100	\$193,800	\$193,800
TOTAL WASTE COLLECTION	\$721,111	\$686,982	\$793,500	\$723,600	\$779,800	\$777,800
REVENUE SOURCES						
Service Fees	\$645,538	\$645,725	\$679,000	\$679,000	\$679,000	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,137	7,137	8,600	7,800	7,800	7,800
Sale of Recyclable Materials	5,599	3,892	5,000	4,000	5,000	5,000
Total	\$715,926	\$714,406	\$750,300	\$748,500	\$749,500	\$749,500
Excess (Deficiency) of Revenue over Expenditure	(\$5,185)	\$27,424	(\$43,200)	\$24,900	(\$30,300)	(\$28,300)
Quarterly residential service fee required as of July 1 of each year	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Percent Change	4.5%	4.5%	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, reflects the costs for preparing the cemetery for burials.
- 2) Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$276	\$3,453	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$276	\$3,453	\$2,500	\$2,500	\$2,500	\$2,500
OTHER OPERATING EXPENSES						
34 Other Services	\$3,460	\$3,350	\$2,800	\$2,800	\$2,800	\$2,800
63 Landscaping Supplies	0	98	0	0	0	0
Total	\$3,460	\$3,448	\$2,800	\$2,800	\$2,800	\$2,800
CAPITAL OUTLAY						
91 New Equipment	\$0	\$427	\$0	\$0	\$0	\$0
Total	\$0	\$427	\$0	\$0	\$0	\$0
TOTAL CITY CEMETERY	\$3,736	\$7,328	\$5,300	\$5,300	\$5,300	\$5,300

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 theater. The Public Works Parks crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center’s trees and flowers.

MANGEMENT OBJECTIVES

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

BUDGET COMMENTS

- 1) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
- 2) Line item 46, Maintain Building & Structures, includes maintenance for the Greenbelt Theatre.
- 3) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

Event	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Music	3	3	4	3
Yard Sale	1	0	1	1
Festival	3	3	3	3
Farmers Market	30	28	29	30
Other	11	7	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2016 Actual Trans.	FY 2017 Actual Trans.	FY 2018 Adopted Budget	FY 2018 Estimated Trans.	FY 2019 Proposed Budget	FY 2019 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$45,061	\$46,141	\$46,000	\$46,000	\$47,000	\$81,500
06 Repair/Maintain Building	9,094	922	6,000	5,000	7,000	7,000
27 Overtime	83	375	300	500	300	300
28 Employee Benefits	16,101	16,007	17,400	17,000	17,900	17,900
Total	\$70,339	\$63,445	\$69,700	\$68,500	\$72,200	\$106,700
OTHER OPERATING EXPENSES						
38 Communications	\$973	\$1,013	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	3,398	3,549	4,200	4,500	4,600	4,600
Gas	63	0	0	0	0	0
Water & Sewer	8,816	3,642	4,000	4,000	4,000	4,000
46 Maintain Building & Structures	31,997	13,803	15,600	16,400	19,300	19,300
47 Park Fixture Expenses	317	658	500	500	500	500
49 Tools	0	83	300	300	300	300
Total	\$45,564	\$22,749	\$25,600	\$26,700	\$29,700	\$29,700
TOTAL ROOSEVELT CENTER	\$115,903	\$86,194	\$95,300	\$95,200	\$101,900	\$136,400

