

## *STRATEGIC PLAN*

### **Mission**

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

### **Value Statements**

The Public Works Department is dedicated to:

- Preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- Providing a safe and sustainable physical environment for all Greenbelt residents;
- Consistently delivering the highest quality services and projects;
- Building a skilled and motivated work force by offering appropriate training and professional growth;
- 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**

- Using Capital Projects funds, resurfaced Hanover Drive, Ora Glen Drive from Hanover Parkway to Morrison Drive, and Ridge Road from Plateau Place to Research Road.
- Using Community Development Block Grant funds, resurfaced Breezewood Drive from Springhill Lane to Edmonston Road.
- Constructed a new ADA compliant bus stop on Springhill Lane.
- Reviewed 28 site plans for ADA improvements at bus stops in Greenbelt East and Franklin Park; these improvements are part of a Prince George’s County grant program.
- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.



- Painted white line parking spaces on Ridge Road, Ora Glen Drive, Breezewood Drive and the library and Youth Center parking lots.
- Painted yellow curbs in the Lakeside development and Ridge Road.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Helped the Planning Department review construction in the right of way permits and provided construction inspection on several permits.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 75 new No Parking signs and various other traffic signs to meet the new reflective requirements.
- Installed 21 thermoplastic crosswalks.
- Repainted handicap symbols for parking areas in the library parking lot and on Ridge Road.
- Centerlines were painted on Hanover Drive, Ora Glen Drive and Ridge Road.
- Applied crack sealant on various roads in the wintertime.
- Provided snow and ice removal by plowing and spreading salt on the streets and walkways during snow and ice events.
- 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 Sentries as needed.
- Provided street cleaning service a minimum of eight times to the Four Cities Coalition.

### **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 GIS technology.
- Work with the Planning Department on implementing pedestrian and bike improvements.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.
- 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.***

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### **Accomplishments**

- Renewed Maryland Smart Energy Community (MSEC) designation.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the city has calculated its reduction in generation of greenhouse gases (carbon footprint) by 64.8% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.
- Continued working with successful offerer for the solar farm project developing a term sheet agreement, confidentiality agreement and Power Purchase Agreement (PPA). Project is scheduled to be completed in the Spring of 2021.
- 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.

- Collected 1,627 tons of refuse and 2,830 tons of recyclables during the year to obtain a recycling rate of 63% in FY 2018. For FY 2019, it is estimated the recycling rate will continue around 60%.
- Continued with the separate hard plastic and “odd metals” recycling collection on Fridays with the “white goods” collection.
- Started collecting TerraCycle items for Upcycling from the Buddy Attick Park TerraCycle station.
- Handed out 85 replacement recycling bins to customers.
- Hosted meetings with the MD/DC Compost Council. Continued selling composting bins through the grant from Backyardcomposting.org.
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY 2018, 11.4 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2018, 0.2 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 2018, 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 and compost bins for various events. Conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Greenbelt Blues Festival, youth events at the Greenbelt Community Center and the Labor Day Festival.
- Worked with Maryland Environmental Service’s tub grinder, grinding yard and storm debris, and Christmas trees at Northway Fields to create mulch. In FY 2018, 1,354 tons of yard waste were processed.
- Reapplied to be an EPA Green Power Partner. The city is getting all its electricity from wind generated power. A photovoltaic solar system at Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at SHL Recreation Center.
- Updated and submitted to the Maryland Department of the Environment (MDE) the Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with 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.
- Submitted an application to obtain a Conservation Corps Member through the Chesapeake Bay Trust.
- Secured the position of Sustainability/ Environmental Intern. The intern started in January 2019.
- Hosted numerous environmental events including caging of trees to protect them from beavers, protecting trees from climbing English Ivy, food forest maintenance and composting promotion.
- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- Through the Public Works booth at the Labor Day Festival, promoted energy efficiency, composting and recycling. Thermal Leak Detectors and Kill-a-Watt meters were made available 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.

- Coordinated with the Prince George’s County Municipal Collaboration for weatherization headed by the Town of Bladensburg. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.
- Created a map of Christmas tree collection sites for the city website.
- The MSEC-MEA grant (Phase V) was finalized, and \$58,500 was reimbursed to the city. The SHL Recreation Center photovoltaic system is functional.
- The MSEC-MEA grant (Phase VI) award was for \$15,000 for an electric vehicle (EV) charging station at the Public Works facility, and funds toward the purchase of an electric car.
- Applied for and was awarded \$50,000 from MSEC-MEA grant (Phase VII) to upgrade lighting at the Youth Center and Public Works.

### **Action Steps/Management Objectives**

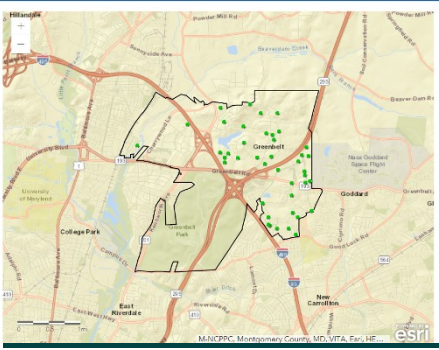
- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption by 20% by 2020. (Goal set as part of city’s participation with Council of Governments - COG).
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Recruit and provide job training for volunteer GIS Interns.
- 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.***

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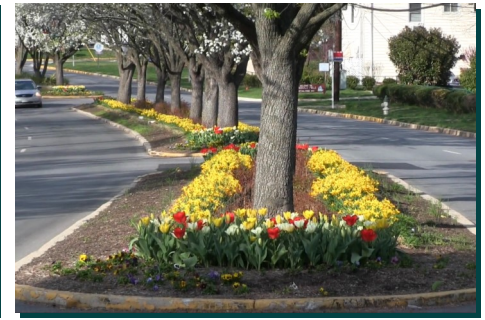
#### **Accomplishments**

- Reapplied and received status to continue being a certified Tree City USA organization.
- Celebrated National Public Lands Day by organizing an environmental improvement at Dora Kennedy French Immersion School by installing a native pollinator garden and by using mulch from Northway Field to cover eroded soil to reduce storm water pollution and provide a safe play area.
- Participated in Parkdale High School Community Reference Instruction program providing work experience contributing to the vocational development of young adults.



- Constructed native bee housing at Buddy Attick Park.
- Retrofitted bio-retention at Springhill Lake Recreation Center with an underdrain to mitigate storm water and debris from back-flowing on to permeable pavement parking lot.
- Assisted the engineer with the design for the Greenbelt Dam project.
- Planted 180 new trees in parks and street right-of-ways.
- Worked with Davey Resource Group and the Advisory Committee on Trees (ACT) on finalizing the Tree Master Plan for city-wide tree management.
- Pruned low limbs on mature trees on streets and in parks at Mandan Road, Parkway, Boxwood, Greenspring developments, Mathew Street, Ora Glen Drive and the Lakewood development.
- Identified and removed 45 hazardous or dead trees.
- Provided maintenance to remove brush and dead trees at Buddy Attick Park, Schrom Hills Park, and behind the tennis courts on Braden Field.
- Serviced citizens' tree and limb pick-up requests every Thursday.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscaped areas around the city.
- Celebrated Arbor Day with a tree planting on parkland behind 56 Court of Crescent.
- Celebrated Earth Day at Greenbelt Station by picking up litter on the Indian Creek Trail and surrounding woodlands.
- 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 2,000 various bulbs in landscaping on streets and around buildings.





- Provided routine maintenance of the 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.
- Designed and planted 24 annual beds twice a year for Fall/Summer color.
- Managed the contractor for lawn care, mulching, weeding and picking up litter in the landscaping and in the medians and parks at Hanover Parkway, Mandan Road, Breezewood Drive, Cherrywood Lane, Greenspring Park, Springhill Lake Recreation Center and Schrom Hills Park.
- Performed regular playground safety inspections and maintenance to assure equipment and play areas remained in good condition.
- Provided routine maintenance and inspection of Greenbrook Lake.
- Prepared soccer, football, baseball and kickball fields for league play.
- Constructed and installed infield mix box on Braden Field #1.
- Added additional infield mix and graded infields at Braden Field #1 and the Little League Field.
- Replaced seven roofs on picnic shelters at Buddy Attick Park.
- Replaced two batting cage nets on Braden Field #1.
- Repaired masonry at Schrom Hills Park grill.
- Utilizing a boom mower, right-of-ways, 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 four Adopt-A-Trees and one Adopt-A-Bench per citizen requests.
- Delivered 100 picnic tables to residents and city events.

- Revitalized eight picnic tables with new wood surfacing at Buddy Attick Park.
- Replenished wood chips at seven playgrounds as required by playground standards for impact cushioning for falls.
- Conducted assessments of maintenance conditions at all city owned outdoor basketball courts, tennis courts, bus stop shelters and the skate park.
- Installed a new playground at 8 Court Southway using Community Parks and Playground funding.

### **Action Steps/Management Objectives**

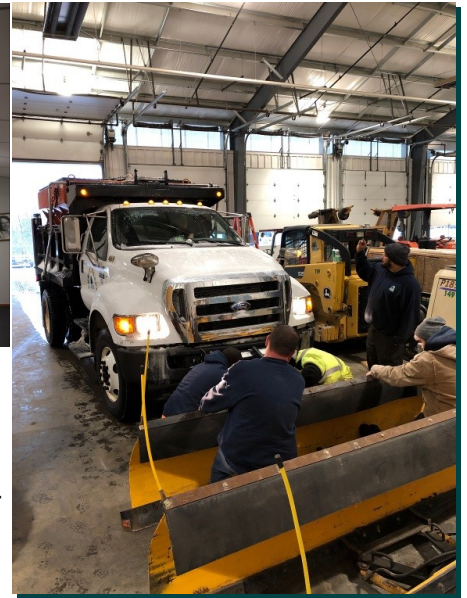
- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Maintain Roosevelt Center as an attractive community gathering place, and as a focal point for outdoor festivals and music.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city and coordinate a variety of passive and active recreational activities.

### ***Support and maintain all city facilities and vehicles.***

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### **Accomplishments**

- Worked with a consultant to complete the Facility Reserve Study. This study provides an infrastructure replacement schedule with costs.
- Applied for and obtained a MSEC-MEA grant (Phase V) of \$58,500 to purchase and install solar panels at Springhill Lake Recreation Center. The photovoltaic system was completed and a real-time web based monitoring system is in place.
- Provided inspection and project management to replace the heat exchanger and associated piping for the three boilers located at the Aquatic & Fitness Center that were installed in FY 2018.
- Installed 14 new LED light fixtures in the Council Room, and received a Pepco rebate for \$1,204 leaving the total cost of the fixtures at \$14.
- Replaced siding on the Animal Control Facility.



- Replaced pipe hangers for CPVC piping in mechanical rooms.
- Made repairs to seating, bathroom tile and doors at the Greenbelt Theater.
- Performed monthly preventive maintenance on all HVAC equipment.
- Worked with the mechanical engineer to finalize construction drawings, specifications and request for proposals for the Greenbelt Theater HVAC and roof replacement projects.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 40 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. There were 349 new work orders for repairs generated in calendar year 2018.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Performed monthly evening checks of all street and park lights.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 127 vehicles and 55 pieces of equipment.
- Installed a GPS device in one additional Public Works vehicle.
- Purchased and maintained police vehicles.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, 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.
- 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 in addition to performing essential daily maintenance in all city buildings.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- Began providing daily cleaning at the Greenbelt Theater.
- Performed evening and weekend cleaning of restrooms at Buddy Attick Park and Schrom Hills Park.

### **Action Steps/Management Objectives**

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

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### **Accomplishments**

- Sponsored environmental service-learning volunteer opportunities for middle school, high school, college students and Boy and Girl Scout troops. Provided unpaid internships to college and graduate school students. Regular volunteer groups include Capital Care Inc., Parkdale High School and James Duckworth School. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop the social skills needed to be successful in the workplace.
- Partnered with the Anacostia Watershed Society to host the Prince George’s County Watershed Stewards Academy.

- Partnered with Chronolog, a local startup, to obtain and install photo monitoring stations at Buddy Attick Park.
- Finished the zero waste prototype station for the theater and filmed an informational video to educate movie-goers on how to properly separate recyclable, compostable and landfill waste.
- Partnered with TurnKey Enterprises to host two sheds for clothing and textiles 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.



- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2019 by leading volunteer tree protection from beavers and invasive English Ivy at Buddy Attick Park.
- Celebrated National Trails Day 2019 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 the 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 the Labor Day Festival, 4th of July, Fall Fest and Festival of Lights.



- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event is to educate the community on Public Works activities including energy efficiency and sustainability.

- Organized a Composting for Beginners workshop held at Public Works.
- Partnered with the Prince George’s County Department of the Environment, M-NCPPC and other local organizations to host a pollinator conservation conference.
- Contracted, oversaw and assisted with the Fourth 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 Clean-up event.
- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system for the Veterans Day and Memorial Day ceremonies in Roosevelt Center.
- Performed liaison duties for ACT, Forest Preserve Advisory Committee, Green ACES and the Green Team.
- Hung 11 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer’s Market on 27 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 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 7,081 trips in calendar year 2018 to local shopping centers, restaurants and doctor appointments.
- 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 plots for one grave and one urn at the City Cemetery and placed headstones.
- Lowered and raised the flags at the Municipal Building in honor of the fallen.
- Provided bi-weekly wood chip delivery for the new 3-bin composting station at Springhill Lake Recreation Center for Zero Waste, and periodical to Greenbelt Garden Club.
- Held vermicomposting workshops and distributed free in-home vermicomposting kits to Prince George's County residents in partnership with the Zero Waste Circle.
- Performed outreach and education on recycling and sustainability at the Stinger Ghaffarian Technologies Safety Day, the Rotary Club, Anacostia River Festival, and to Roosevelt Center merchants.
- Generated public service announcements for recycling CFLs and fluorescent tubes, recycling at Buddy Attic Park, TerraCycling, what can be taken to MOMs, various recycling events, and Electronics Recycling.
- Prepared comments for the county's new zoning ordinance to include community composting.
- Met with Beltway Plaza representatives to make recommendations on how to recycle at Beltway Plaza.

### **Action Steps/Management Objectives**

- Collaborate with utility companies and other city departments for future work on city property.
- Coordinate with Planning and Community Development to implement the Bicycle 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 license.***

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## **Accomplishments**

### **The Director attended:**

- American Public Works Association Congress, Sustainable Roofing and Waterproofing Alliance Conference, 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, Maryland Municipal League Public Works Summer Conference, COG Built Environment and Energy Advisory Committee (BEEAC), UMD Basic Drainage, and UMD Asphalt Resurfacing.

### **Assistant Director of Parks:**

- Recertified as an Arborist through the International Society of Arboriculture.
- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Attended the Mid-Atlantic Nursery Trade Show, 26th Annual Urban and Community Forestry workshop, Asian Tiger Mosquito workshop, and Chesapeake Green 2019 a Horticulture Symposium.

### **Sustainability Coordinator:**

- Attended various COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Solar, Climate, Energy and Environment Policy Committee (CEEPC).
- Attended Baltimore Washington Partners for Forest Stewardship (BWPFs) quarterly meetings, monthly MD-DC Compost Council steering group phone meetings, CMON (Composting Municipalities Organizing Now) meetings, Prince George's County annual Green Summit, quarterly Environmental Action Council meetings organized by the county, the Annual Trash Summit/Transforming Communities by the Alice Ferguson Foundation, Prince George's Collaboration Meeting, SWANA Waste Con, Asian Tiger Mosquito workshop, and Sustainable Maryland Certified Leadership Training on Growing the Community Forest.



- Attended EPA Sustainable Materials Management, Compost Collaborative and Community Solar webinars.

### **Environmental Coordinator:**

- Attended National Capital Region Partnership for Regional Invasive Species Management workshop, 26<sup>th</sup> Annual Urban and Community Forestry workshop, intermediate ArcGIS Online and ArcGIS Desktop training, Central Maryland Leadership Training 2018, and Esri Federal GIS conference.
- Received Commercial Driver's License Class B and Maryland Roadside Tree Care Expert certification.

### **Public Works Employees:**

- All Public Works employees received Storm water Pollution Prevention training.
- Three employees took playground inspection training.
- Three employees took a playground maintenance course.
- Nine employees attended Arborist Training.
- Two employees attended the 26th Annual Urban and Community Forestry Workshop.
- One employee attended the Northeast Organic Farming Association Accreditation Course in Organic Land Care.
- Three employees took supervisory training courses.

### **Management Objectives**

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

# ISSUES AND SERVICES FOR FY 2020

## INFRASTRUCTURE SPENDING

Infrastructure is usually silent and forgotten — until the power goes off, the water leaks, the equipment stops working or when a road becomes unsafe. Then the catastrophic questions fly: How could this happen? Why wasn't the equipment upgraded? What if things keep falling apart? But at the end of the day, the whole discussion begins and ends with, "How do we finance infrastructure improvements?"

Projects at this time continue to be funded on a "pay as you go" basis. This fiscal year, the department completed the Facility Reserve Study which collected data, established an equipment life cycle, a replacement schedule and replacement cost estimates for each facility. The new asset management system identifies all equipment, its 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 capital project expenditures into the future for its facilities. Alternative funding may be needed to catch up and keep up with associated costs.

The development of an asset management system for preventive maintenance of streets was another area of focus for the department this fiscal year. The department completed a comprehensive street condition evaluation using state of the art video imagery. All Berwyn Heights and Greenbelt streets were evaluated and categorized by condition. Street data was provided to the consultant for both Berwyn Heights and Greenbelt using our GIS technology. Once completed, the imagery and data was analyzed and downloaded into a separate GIS layer.

Funding for street resurfacing has been underfunded for years. 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 one 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 and right of way improvements will be updated annually. Monies are budgeted to continue the use of video imagery into the future. Currently, the department is using GIS to improve tracking of pavement conditions and right of way assets. Public Works will continue to use asphalt 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.

## **TREE MASTER PLAN**

Creating a unique sense of place for any community involves many factors, from the physical location to the emotions and perceptions people experience while in the space. A tree master plan is another factor that can shape the image or perception of a community. The intentional and functional design of uniformly spaced trees provides an organized structure in the landscape. This better suits the environment as the design provides a sense of comfort, safety and aesthetics in the road networks.

A street's primary function is to serve as a transportation and utility corridor. Street trees may be secondary, but are essential in bridging the gap from a street to a pedestrian friendly corridor that is safer, attractive, more livable and accessible to all users in the city. Street trees help shape the image of the community.

Implementing the Tree Master Plan is the first step to fulfilling these needs and creating a sense of place unique to Greenbelt. In order to succeed, the Tree Master Plan needs to select the best trees for the specified locations based on guidelines, and implement the best maintenance practices for them to prosper.

The Tree Master Plan was established to help guide the city and provide a strategy for future tree replacement and growth, and to determine the best practices to ensure consistency in street trees throughout the city as outlined in the objectives. The plan will guide city planting decisions, ensure a safe, attractive and sustainable tree canopy, ensure proper species selection and identify gaps in the tree canopy.

The department now faces the challenge of implementing the plan by following and prioritizing tree pruning, tree removal and recommended tree species replanting to maintain healthy and safe trees on city land and public streets. The Tree Master Plan is a reasonable, responsible, and necessary way to make the city more aesthetically pleasing and to reduce tree-related problems.

## **ENERGY EFFICIENCY/SUSTAINABILITY**

In FY 2012, a goal was established to reduce city greenhouse gas generation in line with goals set by the state and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. In 2013, an additional goal was established to reduce electricity consumption by 15% by 2017 (set as part of city's participation in Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these

goals which are documented on the Sustainability page in this section. Data collected through 2018 shows the city has reduced its carbon footprint 67% from 2005 levels and its electrical consumption by 14% from 2012 levels. Progress on these goals will vary over the years.

Maryland Energy Administration MSEC Phase I grant monies (\$63,800) were used to upgrade lighting in the Indoor and Outdoor Pool, Youth Center Gym and Springhill Lake Recreation Center Gym with energy efficient LED lighting fixtures. Phase II grant monies (\$80,000) were used to replace all interior and exterior lights at the Police Station, and interior and exterior lights for building #2 at Public Works. Phase III grant monies (\$100,000) 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 Phase IV grant application was denied. Phase V grant monies (\$58,500) were utilized for the installation of solar panels on the roof at the Springhill Lake Recreation Center. This project was finalized in FY 2019 and is currently generating electricity, helping to offset the electricity usage from the grid at the Springhill Lake Recreation Center. For Phase VI grant monies (\$15,000) were utilized to install an EV charging station at Public Works. For Phase VII, the city was awarded \$50,000 which will be used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works.

As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. Currently, the city has solar panels on the Springhill Lake Recreation Center roof. The solar panels are producing renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Solar Task Force resulting in a successful offeror being awarded the project. The department is currently working on finalizing legal documents for construction. Once the solar farm array is complete, the city's 20% renewable energy goal will be satisfied.

A third goal of reducing on-road petroleum consumption of 20% within five years of the baseline was agreed to by the city. The department is already working towards the goal by researching new technologies and purchasing more fuel efficient vehicles. Three electric vehicles were purchased in 2018 and one more is being proposed in FY 2020.

## **STAFFING/REORGANIZATION**

Additional staff is not being proposed for FY 2020. 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 created a "Green Team" which has increased workload. Further,

the “no spray” pesticide policy for cosmetic reasons has created more manual labor to maintain parks. These additional responsibilities at some point will require additional staffing in order to maintain the current level of services.

In FY 2019, the department failed to secure a Conservation Corps Member through the Chesapeake Bay Trust to continue educating and promoting volunteerism for the environment. An application to secure an Environmental Intern for FY 2020 has been submitted and the department is hopeful to secure an Environmental Intern. Even without the Intern position, the department continues to create 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, over 4,616 volunteer hours were logged on various activities supporting the department.

In FY 2016, a summer help program at Public Works was re-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 it 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, it becomes increasingly important to improve the department’s succession plan. Automating and capturing employees’ institutional knowledge are challenges that are currently being done and will continue using new software and technology.

## **GREENBELT STATION DEVELOPMENT**

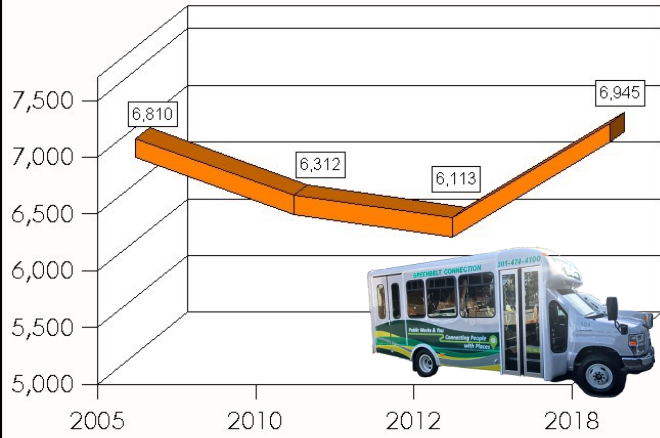
As construction of residential units nears completion in Greenbelt Station South Core, staff will continue to outreach, connect, and communicate with Greenbelt Station residents to promote and coordinate city services.

Currently, the department is providing services for Central Park and the Indian Creek trail. It is anticipated that several streets in Greenbelt Station will be turned over for maintenance next fiscal year. 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. Equipment has already been purchased to help with the maintenance of paths and streets, which include a pickup truck with a “V” plow and an additional skid steer loader. Street and trail maintenance including snow removal and salting are a few of the budget line items that will be affected.

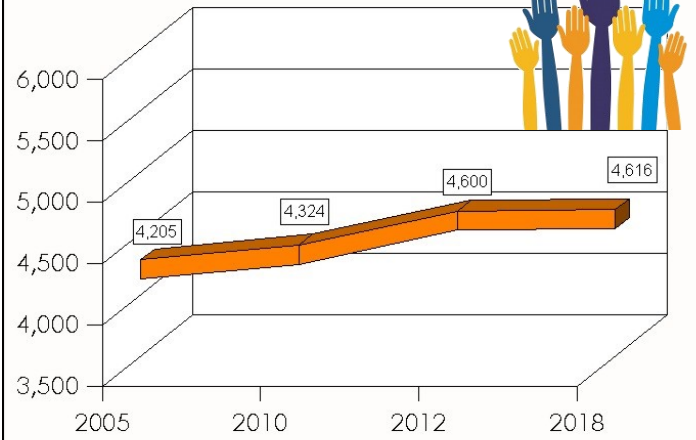


# PUBLIC WORKS DASHBOARD

## Greenbelt Connection Rides



## Volunteer Hours

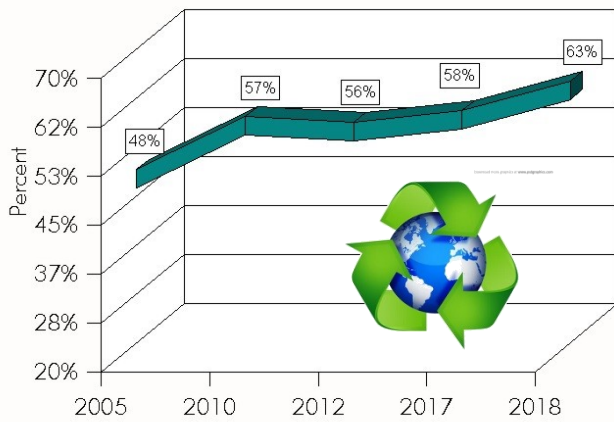


## STREET MAINTENANCE 2018

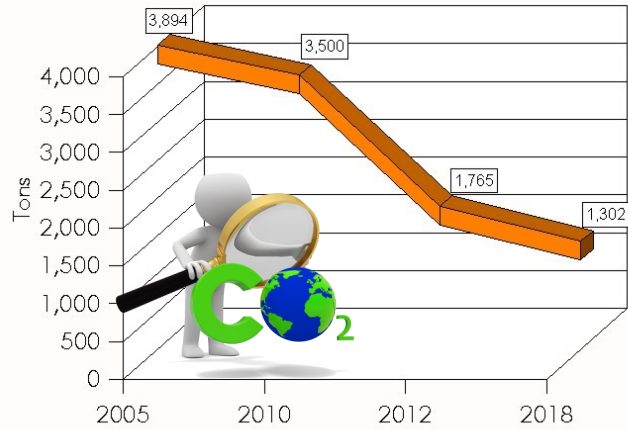


# PUBLIC WORKS DASHBOARD

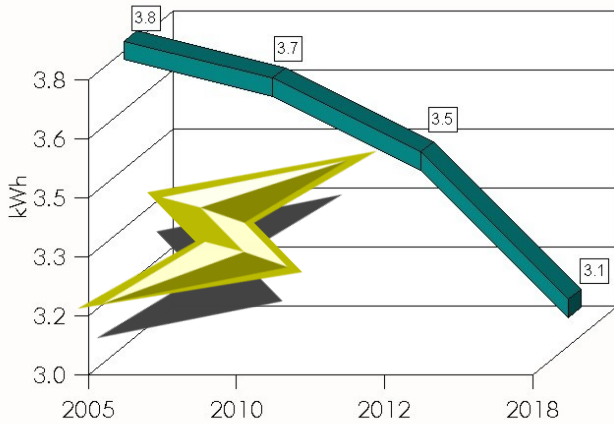
## Recycling Rate



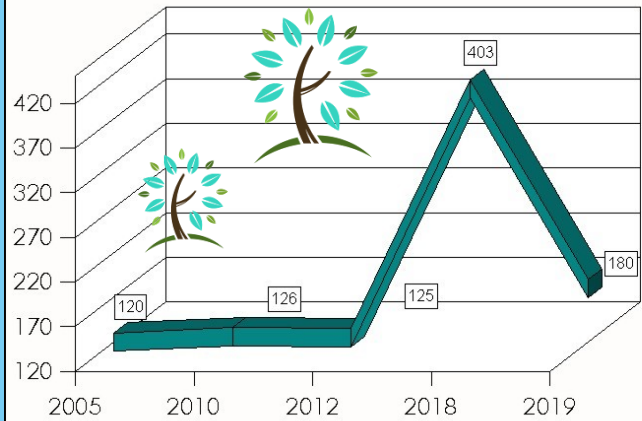
## Greenhouse Gas Emissions



## Electricity Usage



## Trees Planted





# 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 COG eCO2	2010 Actual	2012 Benchmark MSEC Energy Reduction	2018 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,111,032
Natural Gas Usage (Therms)	139,718	129,357	128,412	115,520
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,302
Recycling Rate	48%	57%	56%	63%
Landfill Tonnage	2,165	1,703	1,714	1,627
Alternative Fuel Vehicles	9	9	8	20
Gallons of Fuel Used (Fiscal Year)	105,936	98,194	108,313	95,048

## HIGHLIGHTS

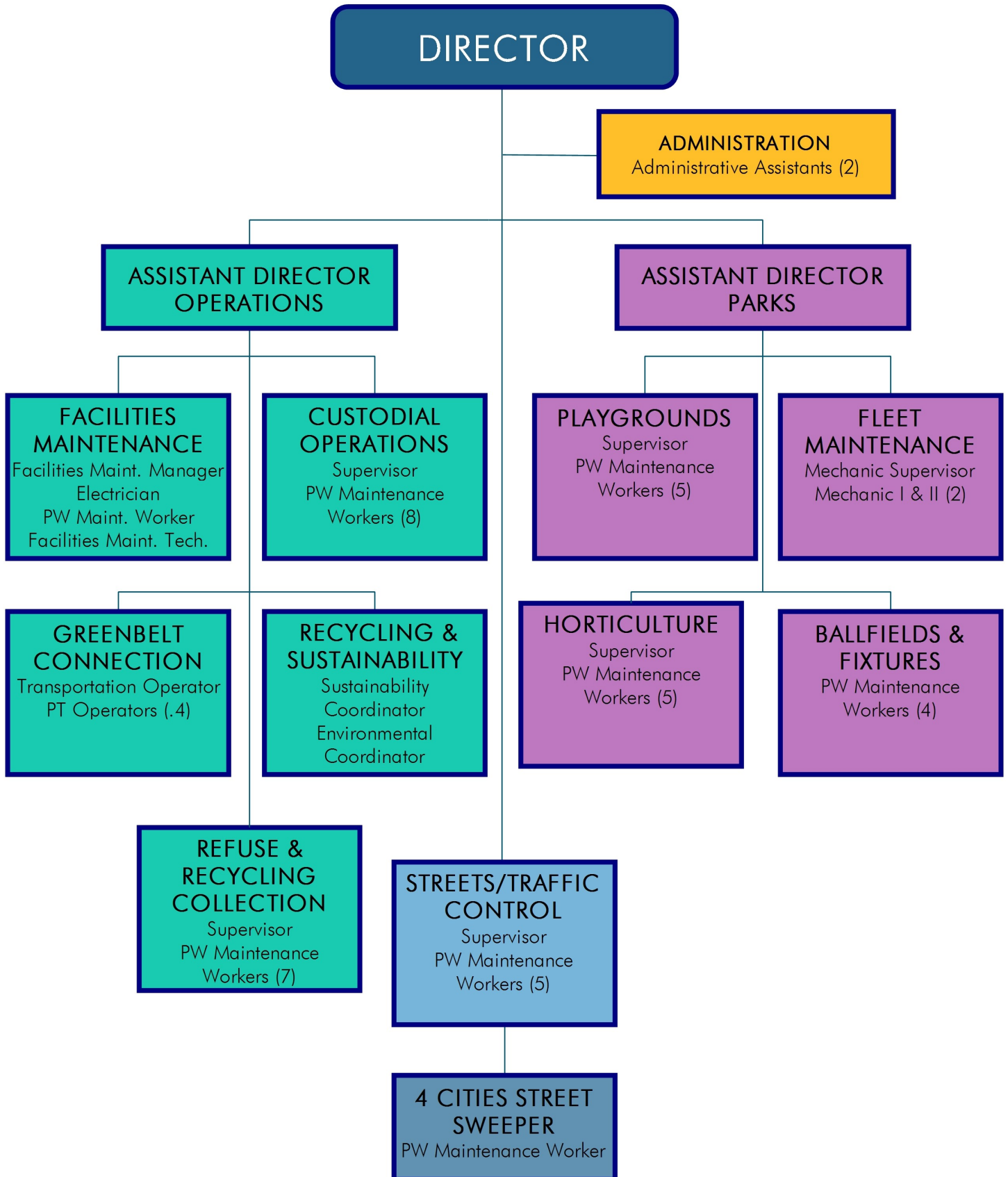
- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city’s carbon foot print has been reduced 67% since 2005, exceeding the state’s and COG’s goals.
- The MSEC program has also set a goal for the city to obtain 20% of its energy from renewable sources by 2022. We are currently working on finalizing the solar farm project that could offset 90% of the city’s electric consumption.
- Energy efficiency initiatives for FY 2020 include an electric vehicle charging station at Public Works and the Youth Center and public energy efficiency improvement as part of the MSEC grant.
- 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 2018	Auth. FY 2019	Prop. FY 2020	Auth. FY 2020
<b>410 Administration</b>					
Director	GC-26	1	1	1	1
Assistant Director - Operations	GC-22	1	1	1	1
Assistant Director - Parks	GC-22	0	1	1	1
Superintendent of Parks	GC-20	1	0	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
<b>410 Facilities Maintenance</b>					
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
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	8	8	8
Total FTE		8	9	9	9
<b>420 Fleet Maintenance</b>					
Mechanic Supervisor	GC-16	0	1	1	1
Vehicle Mechanic I & II	GC-12 & 14	3	2	2	2
Total FTE		3	3	3	3
<b>440 Street Maintenance</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
<b>445 Four Cities Street Sweeper</b>					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	<b>Grade</b>	<b>Auth. FY 2018</b>	<b>Auth. FY 2019</b>	<b>Prop. FY 2020</b>	<b>Auth. FY 2020</b>
<b>450 Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	7	7	7	7
Total FTE		8	8	8	8
<b>700 Parks - Playgrounds</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
<b>700 Parks - Ball Fields &amp; Fixtures</b>					
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	4	4	4	4
Total FTE		4	4	4	4
<b>700 Parks - Horticulture</b>					
Horticulture Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	5	5	5	5
Total FTE		6	6	6	6
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
<b>Total Public Works Classified</b>		<u>54</u>	<u>55</u>	<u>55</u>	<u>55</u>
<b>Non-Classified</b>					
Connection - Custodial Operations		0.4	0.4	0.4	0.4
Summer Help		1.2	1.6	1.6	1.6
<b>Total Public Works Non-Classified</b>		<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>55.6</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>

# PUBLIC WORKS ORGANIZATIONAL CHART



# SALARY DISTRIBUTION

<b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$511	\$488	\$500	\$500	\$500	\$500
180 Municipal Building	28,530	32,860	27,200	27,200	28,500	28,500
220 Community Development	888	637	1,000	600	1,000	1,000
310 Police	196,405	131,790	163,600	145,000	165,000	165,000
330 Animal Control	571	520	1,000	1,500	1,000	1,000
410 Public Works Administration	606,844	657,911	767,700	784,200	799,200	799,200
420 Maintain Equipment	76,584	71,970	84,000	85,000	86,000	86,000
440 Street Maintenance	400,408	478,575	475,000	471,000	481,000	481,000
445 Street Cleaning	45,398	50,598	53,500	55,500	57,500	57,500
450 Waste Collection	310,180	354,482	387,000	382,000	385,000	385,000
460 City Cemetery	3,453	4,067	2,500	2,500	2,500	2,500
470 Roosevelt Center	47,438	55,973	88,800	90,500	92,000	92,000
610 Recreation Administration	461	165	500	500	500	500
620 Recreation Centers	116,856	126,942	150,000	135,000	153,800	153,800
650 Aquatic & Fitness Center	65,246	79,842	80,000	85,000	85,000	85,000
660 Community Center	188,283	130,102	165,000	145,000	155,000	155,000
690 Special Events	57,238	44,955	51,000	43,000	48,000	48,000
700 Parks	647,759	606,873	729,000	690,000	742,000	742,000
920 Greenbelt Connection	70,547	70,469	71,000	73,100	73,100	73,100
<b>Total</b>	<b>\$2,863,598</b>	<b>\$2,899,220</b>	<b>\$3,298,300</b>	<b>\$3,217,100</b>	<b>\$3,356,600</b>	<b>\$3,356,600</b>
<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
Base Pay	\$2,758,545	\$2,783,999	\$3,161,300	\$3,093,300	\$3,226,600	\$3,226,600
Overtime	105,053	115,221	137,000	123,800	130,000	130,000
<b>Total</b>	<b>\$2,863,598</b>	<b>\$2,899,220</b>	<b>\$3,298,300</b>	<b>\$3,217,100</b>	<b>\$3,356,600</b>	<b>\$3,356,600</b>

# 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.

<b>Performance Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed</b>
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)	4,680	4,616	4,700	4,700
Full Time Equivalents (FTE)				
Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	8	8	9	9
Non-Classified	1.2	1.2	2.0	2.0

## 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).
- Provide training opportunities for staff in their fields of expertise.
- Implement 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, since FY 2017 is due to filling the Assistant Director position and adding an Environmental Coordinator.
- 2) The increase in Membership & Training, line 45, reflects additional training costs in the department including the Assistant Director - Operations and Assistant Director - Parks.

<b>PUBLIC WORKS ADMINISTRATION Acct. No. 410</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$454,838	\$486,337	\$588,000	\$615,000	\$620,000	\$620,000
06 Repair/Maintain Building	147,408	166,427	173,700	163,200	173,200	173,200
27 Overtime	4,598	5,147	6,000	6,000	6,000	6,000
28 Employee Benefits	414,081	453,484	495,500	508,800	566,900	549,900
<b>Total</b>	<b>\$1,020,925</b>	<b>\$1,111,395</b>	<b>\$1,263,200</b>	<b>\$1,293,000</b>	<b>\$1,366,100</b>	<b>\$1,349,100</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$5,010	\$5,470	\$3,900	\$3,900	\$3,900	\$3,900
33 Insurance	8,418	7,715	8,700	7,500	8,200	8,200
38 Communications	13,290	13,213	14,500	12,800	13,000	13,000
39 Utilities						
Electrical Service	21,583	28,576	24,500	28,000	28,000	28,000
Gas Service	7,113	10,936	9,700	9,200	9,000	9,000
Water & Sewer	12,366	13,706	13,000	13,000	13,000	13,000
Heating Oil	3,390	4,427	3,500	3,500	3,800	3,800
45 Membership & Training	15,664	14,409	15,200	13,700	16,200	16,200
46 Maintain Building & Structures	23,483	25,384	31,900	31,900	32,900	32,900
48 Uniforms	6,468	6,850	7,800	7,800	7,800	7,800
49 Tools	2,038	2,981	2,600	2,600	2,600	2,600
53 Computer Expenses	5,139	5,271	5,300	5,300	6,800	6,800
55 Office Expenses	8,275	7,657	8,900	8,500	8,500	8,500
58 Special Program Expenses	1,225	848	1,000	1,000	1,000	1,000
69 Awards	5,798	4,930	6,000	6,000	6,000	6,000
<b>Total</b>	<b>\$139,261</b>	<b>\$152,374</b>	<b>\$156,500</b>	<b>\$154,700</b>	<b>\$160,700</b>	<b>\$160,700</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$1,160,186</b>	<b>\$1,263,769</b>	<b>\$1,419,700</b>	<b>\$1,447,700</b>	<b>\$1,526,800</b>	<b>\$1,509,800</b>

# MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

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

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Vehicles</b>				
Police	69	69	71	71
Parking Enforcement	0	2	2	2
Animal Control	2	2	2	2
Public Works	21	21	22	22
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
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
<b>Total</b>	<b>123</b>	<b>124</b>	<b>127</b>	<b>127</b>
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	9	10	10
Parks	16	16	16	16
Snow Plows	16	16	17	17
Salt Spreaders	8	8	9	9
<b>Total</b>	<b>51</b>	<b>52</b>	<b>55</b>	<b>55</b>
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Hybrid	10	13	13	13
Natural Gas	3	3	3	2
Electric	1	1	4	5
<b>Total</b>	<b>14</b>	<b>17</b>	<b>20</b>	<b>20</b>
<b>Average Vehicle Age (in years)</b>				
Public Works	11.3	11.3	10.5	9.8
Waste Collection	5.2	6.8	6.2	6.4
Street Sweeper	n/a	n/a	10.0	11.0
Parks	8.0	9.0	9.5	8.9
<b>Average Equipment Age (in years)</b>				
Public Works	22.0	23.1	18.6	19.6
Parks	16.8	17.0	15.2	16.5
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 50 shows that the cost to maintain vehicles is expected to remain stable.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$76,584	\$71,970	\$84,000	\$85,000	\$86,000	\$86,000
28 Employee Benefits	49,957	63,083	67,500	83,500	98,200	98,200
Total	\$126,540	\$135,053	\$151,500	\$168,500	\$184,200	\$184,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$5,785	\$6,514	\$6,600	\$7,800	\$8,400	\$8,400
49 Tools	4,499	3,680	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	66,445	56,206	63,000	55,500	63,000	63,000
Vehicle Fuel	21,913	25,445	27,000	30,000	30,000	35,000
53 Computer Expenses	5,121	5,121	5,400	5,400	5,400	5,400
Total	\$103,763	\$96,966	\$106,000	\$102,700	\$110,800	\$115,800
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.</b>	<b>\$230,304</b>	<b>\$232,019</b>	<b>\$257,500</b>	<b>\$271,200</b>	<b>\$295,000</b>	<b>\$300,000</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 for cleaning roadsides.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated
Community Questionnaire Scores	2011	2013	2015	2017
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	\$14,852	\$15,779	\$17,378	\$22,069
Motor Vehicles Registered	15,156	15,447	15,534	15,550
Street Resurfacing (linear feet)	5,117	5,547	5,675	3,400
Curb and Gutter (linear feet)	1,293	1,159	2,085	1,865
Sidewalk Construction (square feet)	12,032	6,065	14,799	10,500
Handicap Ramps Constructed	31	32	49	35
Driveway Aprons	20	23	25	15
Miles of Streets Centerlined	6.0	5.5	2.2	5.0
Miles of Shoulder Lined	2.0	2.5	1.2	3.0
Number of Crosswalks				
# Painted Annually	3	10	4	5
# Thermo-taped	10	12	21	12
Full Time Equivalent (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 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 GIS technology.
- Using Capital Projects funds, resurface Frankfort Drive and Ivy Lane from Kenilworth Avenue to Cherrywood Lane.

## **BUDGET COMMENTS**

- 1) Other Services, line 34, includes the cost of the grounds maintenance along street right of ways (\$70,000) and traffic control maintenance (\$6,000).
- 2) \$7,200 is budgeted in Landscaping Supplies, line 63, for street tree planting.

<b>EXPENDITURES FOR STREETS - ALL BUDGETS</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
440 Street Maintenance	\$828,897	\$935,698	\$979,600	\$944,300	\$975,700	\$975,700
Capital Projects Fund	384,828	488,310	603,800	608,800	634,700	634,700
Community Dev. Block Grant	112,063	115,400	128,200	128,200	140,800	140,800
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,788</b>	<b>\$1,539,408</b>	<b>\$1,711,600</b>	<b>\$1,681,300</b>	<b>\$1,751,200</b>	<b>\$1,751,200</b>
<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
422100 Highway Taxes (1)	\$370,421	\$393,519	\$433,400	\$433,400	\$550,400	\$550,400
Community Dev. Block Grant	189,623	116,250	128,200	128,200	140,800	140,800
General City Revenues	765,744	1,029,639	1,150,000	1,119,700	1,060,000	1,060,000
<b>TOTAL REVENUES</b>	<b>\$1,325,788</b>	<b>\$1,539,408</b>	<b>\$1,711,600</b>	<b>\$1,681,300</b>	<b>\$1,751,200</b>	<b>\$1,751,200</b>
<b>NOTES: (1) Expenditures for street maintenance must exceed these revenues.</b>						

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Traffic Control	\$90,368	\$116,246	\$120,000	\$110,000	\$120,000	\$120,000
08 Rpr/Maintain Streets & Sidewalks	71,657	104,169	102,000	105,000	105,000	105,000
11 Snow and Ice Removal	35,199	79,730	70,000	70,000	70,000	70,000
12 Leaf Collection & Brush Removal	81,506	94,881	80,000	90,000	90,000	90,000
13 Storm Sewer & Ditch Maint.	13,616	6,887	12,000	15,000	15,000	15,000
15 Street Landscaping	106,911	75,372	90,000	80,000	80,000	80,000
27 Overtime	1,151	1,290	1,000	1,000	1,000	1,000
28 Employee Benefits	132,761	147,286	175,200	148,800	164,700	158,700
<b>Total</b>	<b>\$533,169</b>	<b>\$625,861</b>	<b>\$650,200</b>	<b>\$619,800</b>	<b>\$645,700</b>	<b>\$639,700</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$627	\$565	\$700	\$500	\$500	\$500
34 Other Services	65,164	78,525	73,200	78,000	78,000	78,000
35 Street Line Painting	6,287	4,250	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	153,359	155,977	158,000	154,000	154,000	154,000
46 Maintain Building & Structures	1,619	1,215	1,000	1,000	1,000	1,000
49 Tools	6,771	6,367	6,200	6,200	6,200	6,200
59 Traffic Signs & Paints	17,218	20,115	19,500	21,500	19,500	19,500
60 Road & Paving Materials	8,570	9,658	11,000	10,000	11,000	11,000
61 Chemicals	13,572	14,039	33,000	28,000	33,000	33,000
62 Storm Drain Materials	4,374	2,921	2,000	1,000	2,000	2,000
63 Landscaping Supplies	15,549	15,821	15,800	15,300	15,800	15,800
64 Lighting Fixtures & Supplies	2,618	385	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$295,728</b>	<b>\$309,837</b>	<b>\$329,400</b>	<b>\$324,500</b>	<b>\$330,000</b>	<b>\$330,000</b>
<b>TOTAL STREET MAINTENANCE</b>	<b>\$828,897</b>	<b>\$935,698</b>	<b>\$979,600</b>	<b>\$944,300</b>	<b>\$975,700</b>	<b>\$969,700</b>





# 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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 #199	7,686	7,813	2,500	1,000
Total Hours Driven #197	n/a	n/a	900	1,500
Full Time Equivalent (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 shown in lines 14 and 28 are higher than past years due to a new driver starting in FY 2017.
- 3) Water used by the sweeper began being metered beginning in FY 2017. The expense is shown in Utilities, line 39.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$41,807	\$49,819	\$50,000	\$52,500	\$54,500	\$54,500
25 Repair/Maintain Vehicles	3,591	779	3,000	3,000	3,000	3,000
27 Overtime	0	0	500	0	0	0
28 Employee Benefits	23,967	24,959	26,100	27,200	28,200	28,200
<b>Total</b>	<b>\$69,365</b>	<b>\$75,557</b>	<b>\$79,600</b>	<b>\$82,700</b>	<b>\$85,700</b>	<b>\$85,700</b>
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$672	\$673	\$700	\$700	\$700	\$700
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	3,600
48 Uniforms	342	267	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	10,775	9,819	13,000	15,000	12,300	12,300
Vehicle Fuel	8,387	10,208	8,800	10,000	10,000	10,000
<b>Total</b>	<b>\$23,776</b>	<b>\$24,566</b>	<b>\$26,600</b>	<b>\$29,800</b>	<b>\$27,100</b>	<b>\$27,100</b>
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$93,141</b>	<b>\$100,123</b>	<b>\$106,200</b>	<b>\$112,500</b>	<b>\$112,800</b>	<b>\$112,800</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$59,014	\$64,273	\$79,700	\$84,400	\$84,600	\$84,600
General City Revenue	34,127	35,850	26,500	28,100	28,200	28,200
<b>Total</b>	<b>\$93,141</b>	<b>\$100,123</b>	<b>\$106,200</b>	<b>\$112,500</b>	<b>\$112,800</b>	<b>\$112,800</b>

# 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,668	1,627	1,650	1,650
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,300	2,830	2,500	2,500
City Recycling Rate	58%	63%	60%	60%

## 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 \$15,000 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, \$385 in Montgomery County and \$445 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.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$299,177	\$344,739	\$370,000	\$370,000	\$370,000	\$370,000
25 Repair/Maintain Vehicles	3,493	4,827	5,000	5,000	5,000	5,000
27 Overtime	7,511	4,917	12,000	7,000	10,000	10,000
28 Employee Benefits	174,619	185,110	197,000	207,700	228,000	219,000
Total	\$484,799	\$539,592	\$584,000	\$589,700	\$613,000	\$604,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,978	\$2,094	\$2,300	\$1,900	\$2,100	\$2,100
34 Other Services	136,329	141,969	137,500	135,500	139,500	139,500
38 Communications	206	227	200	200	200	200
48 Uniforms	2,919	2,950	3,600	3,600	3,600	3,600
49 Tools	11,459	2,133	4,900	4,900	4,900	4,900
50 Motor Equipment						
Repairs & Maintenance	26,402	19,617	23,400	23,000	23,400	23,400
Vehicle Fuel	20,231	20,065	20,000	25,000	25,000	25,000
55 Office Expenses	2,547	2,178	1,800	2,000	2,000	2,000
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	112	871	100	100	100	100
Total	\$202,183	\$192,105	\$193,800	\$196,200	\$200,800	\$200,800
<b>TOTAL WASTE COLLECTION</b>	<b>\$686,982</b>	<b>\$731,697</b>	<b>\$777,800</b>	<b>\$785,900</b>	<b>\$813,800</b>	<b>\$804,800</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$673,628	\$674,788	\$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	7,800	7,200	7,200	7,200
Sale of Recyclable Materials	4,115	5,580	5,000	5,500	5,500	5,500
Total	\$742,532	\$745,157	\$749,500	\$749,400	\$749,400	\$749,400
Excess (Deficiency) of Revenue over Expenditure	\$55,550	\$13,460	(\$28,300)	(\$36,500)	(\$64,400)	(\$55,400)
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 2017 Actual Trans.	FY 2018 Actual Trans.	FY 2019 Adopted Budget	FY 2019 Estimated Trans.	FY 2020 Proposed Budget	FY 2020 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$3,453	\$4,067	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$3,453	\$4,067	\$2,500	\$2,500	\$2,500	\$2,500
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$3,448	\$2,875	\$2,800	\$2,800	\$2,800	\$2,800
Total	\$3,448	\$2,875	\$2,800	\$2,800	\$2,800	\$2,800
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$427	\$0	\$0	\$0	\$0	\$0
Total	\$427	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CITY CEMETERY</b>	<b>\$7,328</b>	<b>\$6,942</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>

# 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 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Music	3	4	4	4
Festival	3	3	3	3
Farmers Market	28	28	28	28
Other	7	12	10	10

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2017 Actual Trans.</b>	<b>FY 2018 Actual Trans.</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2019 Estimated Trans.</b>	<b>FY 2020 Proposed Budget</b>	<b>FY 2020 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$46,141	\$47,008	\$81,500	\$48,500	\$50,000	\$50,000
06 Repair/Maintain Building	922	8,788	7,000	40,000	40,000	40,000
27 Overtime	375	178	300	2,000	2,000	2,000
28 Employee Benefits	16,007	17,009	17,900	17,700	19,100	19,100
<b>Total</b>	<b>\$63,445</b>	<b>\$72,982</b>	<b>\$106,700</b>	<b>\$108,200</b>	<b>\$111,100</b>	<b>\$111,100</b>
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$1,013	\$1,062	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	3,549	3,618	4,600	3,400	3,400	3,400
Water & Sewer	3,642	3,490	4,000	4,000	4,000	4,000
46 Maintain Building & Structures	13,803	15,199	19,300	20,600	20,100	20,100
47 Park Fixture Expenses	658	0	500	500	500	500
49 Tools	83	0	300	300	300	300
<b>Total</b>	<b>\$22,749</b>	<b>\$23,368</b>	<b>\$29,700</b>	<b>\$29,800</b>	<b>\$29,300</b>	<b>\$29,300</b>
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$86,194</b>	<b>\$96,351</b>	<b>\$136,400</b>	<b>\$138,000</b>	<b>\$140,400</b>	<b>\$140,400</b>