

# Fiscal Year 2022



## PUBLIC WORKS

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

# PUBLIC WORKS

## STRATEGIC PLAN

### MISSION

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



### VALUE STATEMENTS

The Public Works Department is dedicated to:

- Preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- Providing a safe and sustainable physical environment for all Greenbelt residents;
- Consistently delivering the highest quality services and projects;
- Building a skilled and motivated work force by offering appropriate training and professional growth;
- 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.
- Maintain and beautify Greenbelt’s green spaces, parks and outdoor recreational areas.
- Support and maintain all city facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

---

***Maintain right-of-ways and roadways so they are safe, passable and in compliance with city, county and state standards.***

---

**ACCOMPLISHMENTS**

- Conducted a survey of street and sidewalk conditions using GIS technology and video imagery software analysis.
- Using Community Development Block Grant funds, resurfaced Edmonston Road from Greenbelt Road to Springhill Court.
- Painted all the yellow curbs in Franklin Park.
- 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 15 thermoplastic crosswalks.
- Applied crack sealant on Cherrywood Lane in the winter time.
- Replaced 125 “No Parking” signs.
- Provided snow and ice removal by plowing and spreading salt on 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 weekly.
- Installed, relocated and changed batteries on Speed Sentry units as needed.
- Provided street cleaning service 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 maintain 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 Parkway, Ridge Road from Southway to 1 Court Ridge Road, Northway from Ridge Road to Hillside Road, and Lakeside Drive from Lakecrest Drive to Maplewood Court.
- 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.*

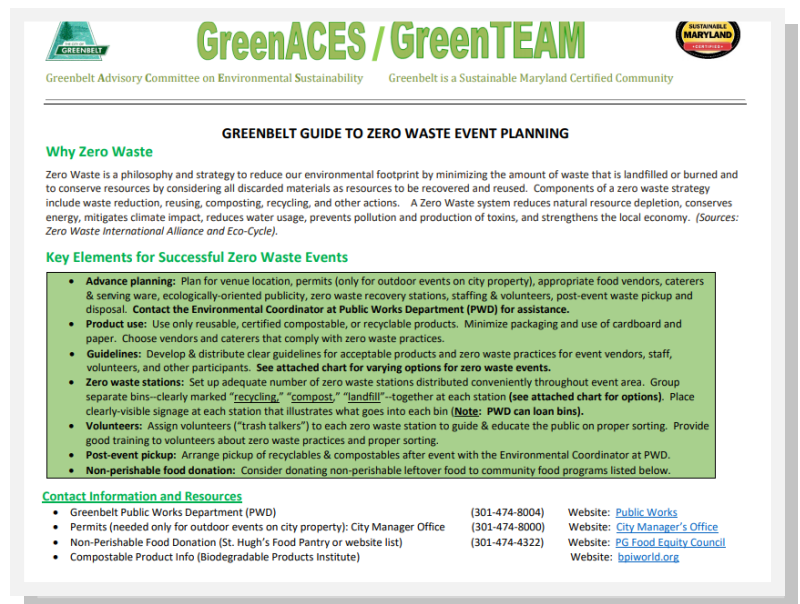
---

### ACCOMPLISHMENTS

- Reapplied to continue to be a Sustainable Maryland Certified jurisdiction. The city came in first in points in the state for sustainability, and achieved the highest point total ever from the program's inception. This is an accomplishment that is captured over a three year period.
- Implemented a food scrap drop-off pilot program at Buddy Attick Park for city residents to divert organic waste to a composting center. Now servicing over 150 registered households.
- 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 73% 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 project management of the solar farm project. The developer is working to secure Pepco connection permits.
- 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.
- In spite of the pandemic, collected 1,585 tons of refuse and 2,032 tons of recyclables during the year to obtain a diversion rate of 56% in FY 2020. For FY 2021, it is estimated the recycling rate will continue around 58%.
- Continued with the separate "hard plastic" and "odd metals" recycling collection on Fridays, in addition to the "white goods" collection.
- Distributed 41 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 one “Shred-It” event with the Greenbelt Federal Credit Union. In FY 2020, 5.6 tons of documents were shredded for recycling.
- Held three Electronic Recycling events. In FY 2020, 0.30 tons of expanded polystyrene (block Styrofoam) and 11.2 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 the Green Steps section of the website. The guidelines for recycling were included in all quarterly recycling bills sent to single-family homes.
- Published numerous resource guides for the city’s website including the Zero Waste Resource Guide, the Native Plant Resource Guide, and the Firefly Sanctuary Resource Guide.
- Participated in America Recycles Day 2020, proclaiming November as “Recycling Month.” Electronics recycling, shredding, and donation drop off events were held in October and November.
- Worked with Maryland Environmental Service’s tub grinder to grind yard and storm debris, and Christmas trees at Northway Field to create mulch. In FY 2020, 888 tons of yard waste were processed.
- The city is as certified EPA Green Power Partner. The city is getting all of its electricity from wind generated power. A photovoltaic solar system at the Springhill Lake (SHL) Recreation Center is making its own electricity and offsetting electrical consumption at the 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.
- Conducted multiple volunteer projects including caging of trees to protect from beavers, protecting trees from climbing English ivy, Pollinator Garden maintenance, and native plantings. Volunteers caged over 240 trees and planted over 230 native perennials.
- 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.
- The MSEC-MEA grant (Phase VII) award for \$50,000 was used to upgrade lighting to LED lights at the Youth Center and Public Works Warehouse.
- Applied for a MSEC-MEA grant (Phase IXa for \$13,500) to offset the cost of an electric vehicle and charging station. Also applied for \$40,880 from MSEC-MEA (Phase IXb) to retrofit the lights at the Municipal Building with LEDs.

## **ACTION STEPS/MANAGEMENT OBJECTIVES**

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Metropolitan Washington Council of Governments (MWCOG).
- Raise the city’s recycling percentage to 60% by the end of calendar year 2021.
- Support Green ACES in implementing its Sustainability Master Plan and Sustainable Maryland goals.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Continue to 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.
- Achieve Bee City USA certification.



---

## *Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.*

---



### ACCOMPLISHMENTS

- Reapplied and received status to continue being a certified Tree City USA.
- Celebrated National Public Lands Day by leading a stream clean-up at the Indian Creek Wetlands Trail; 19 volunteers worked together to remove 552 pounds of trash from the environment.

- Increased biodiversity through volunteer based native plant plantings and pollinator initiatives.
- Planted 203 new trees in parks and street right-of-ways.
- Continued the implementation of the Greenbelt Urban Forest Master Plan.
- Pruned low limbs and dead wood on mature trees on streets and at parks on Hanover Parkway, Craddock Road, Greenbury Drive, Megan Lane, Frankfort Drive, Springshire Way, Morrison Drive, Green Crescent Court, Buddy Attick Park, and Greenspring Park.
- Identified and removed 30 hazardous or dead trees.
- Pruned vegetation off walkways and paths for clearance and visibility.
- Serviced citizens' tree, limb and other yard waste pick-up requests weekly.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Celebrated Earth Day at Greenbelt Station picking up litter on the Indian Creek Trail and surrounding woodland.







- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Planted 4,000 annuals, 600 native perennials, and 3,000 various bulbs in city street medians and landscape beds.
- 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.
- Converted annual beds with perennials to create a more pollinator friendly and sustainable landscaping.
- Designed and planted 16 annual beds twice a year for Fall/ Summer color.
- Managed the contractor for mulching, weeding and picking up litter in the landscaping within the medians and parks at Hanover Parkway, Mandan Road, Breezwood Drive and 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. Installed and maintained hand sanitizer dispenser station, and performed bi-weekly electro-static disinfecting of all playground equipment.
- 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 with the leaf vacuum from residents and city parks, and took them to Northway Field for composting.



- Installed ten Adopt-A-Tree and three Adopt-A-Bench per citizen requests.
- Revitalized and replaced wood on twenty benches around Greenbelt.
- Fabricated and installed four new benches and four cooking grills in parks.
- Replenished wood chips at twelve 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.



## **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.***

---

## **ACCOMPLISHMENTS**

- Developed and implemented COVID-19 disinfecting cleaning protocols to maintain operational readiness of all city facilities to include but not limited to buildings and park restrooms.
- Developed and implemented an emergency action plan to target areas affected by COVID-19.
- Implemented inventory control measures to maintain required materials and equipment such as, but not limited to, electrostatic sprayers, UV lighting, air purifiers, disinfectants, hand sanitizer/dispensers, and other cleaning supplies.
- Provided inspection and project management for various CARES Act projects including access

control, storefront replacement, touchless water fountains, and remodeling of spaces at the Police Station and Springhill Lake Recreation Center Clubhouse to create social distancing and help prevent the spread of COVID-19.

- Oversaw the installation of access control at the Police Station, Municipal Building, Department of Public Works, and Youth Center.



- Provided construction management to replace storefronts at the Youth Center and Springhill Lake Recreation Center.
- Performed monthly preventive maintenance on all HVAC equipment.
- Designed and fabricated sneeze guards in all city owned buildings and facilities to help prevent the spread of COVID-19.

- Fabricated and installed new bus shelter on Hanover Parkway.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- Responded to more than 35 emergency calls after hours.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. In calendar year 2020, 181 new work orders for repairs were generated.
- Inspected, serviced and obtained WSSC permits for all backflow preventers.
- Removed and replaced all light fixtures in Public Works with energy efficient LED lighting fixtures.
- Performed monthly evening checks of all street and park lights.
- Replaced metal frames on doors at the Community Center's child day care that were rusted out.
- The following facilities/areas were painted: Greenbelt Aquatic and Fitness Center fitness wing, Police Station basement offices, hallways, and Springhill Lake Recreation Center Clubhouse.
- Oversaw asbestos glazing removal on the windows above the bas relief panels and painted frames and at the front of the building.

- Re-tiled and re-glazed men's and women's bathroom shower areas at Greenbelt Aquatic and Fitness Center.
- Provided construction management and new electric service to new rear access control gate at Public Works.
- Installed a new filtration system on water main at the Youth Center.
- Oversaw the installation of a new compressor at the Community Center.
- Oversaw fire alarm duct repair replacement and re-wired devices at the Greenbelt Aquatic and Fitness Center.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance throughout the year on 127 vehicles and 57 pieces of equipment.
- Installed GPS devices in four Public Works vehicles.
- 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 tractors, leaf vacuums, small equipment, and Public Works and Police vehicles.
- 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.
- Continued to implement aspects of the Green Purchasing Policy for cleaning supplies.
- Installed new universal green chemical dispensers in all buildings to optimize efficiencies and cost savings.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings in various city buildings.



- 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.
- Continue to implement cleaning and disinfecting protocols for all city facilities and vehicles.
- 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.***

---

## **ACCOMPLISHMENTS**

- Sponsored environmental service-learning volunteer opportunities for middle school, high school and college students, as well as Scout troops. Provided unpaid internships to college and graduate school students. This on-the-job experience contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Continued partnering 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.
- Continued partnering with Yuck Old Paint to recycle usable paint. Paint can be recycled on the same days as our Electronics Recycling events.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2021 by leading volunteer tree protection workdays to protect trees from beavers and invasive English ivy at Buddy Attick Park.



- Celebrated National Trails Day 2021 by leading a volunteer trails restoration work day at Schrom Hills Park.
- Continued partnering with the Alice Ferguson Foundation to generate awareness of trash issues. Participated in the Annual Potomac River Watershed Cleanup event.
- Organized Composting for Beginners workshop held via Zoom.
- Performed liaison duties for the Advisory Committee on Trees, Forest Preserve Advisory Committee, Green ACES and the Green Team, SCMaglev Task Force and Zero Waste.
- Hung 11 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmers Market on 27 weekends.
- Received approximately 11,000 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,100 trips in calendar year 2020, to local shopping centers, restaurants and doctors.



- 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 Hills Park and the community tree for the Tree Lighting Ceremony.
- Dug one grave and two urns at the City Cemetery and placed headstones.
- Raised and lowered the flags at the Municipal Building throughout the year in honor of the fallen.
- Continued to supply woodchips and dirty mulch to the community gardens and 3-bin composting system at Springhill Lake Recreation Center.

- Held virtual vermicompost workshops and facilitated the distribution of vermicomposting kits.
- Performed outreach and education on recycling, composting and sustainability via virtual events.
- Generated public service announcements on recycling CFLs and fluorescent tubes, recycling at Buddy Attick Park, various recycling events and electronics recycling.

## **ACTION STEPS/MANAGEMENT OBJECTIVES**

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

---

## **ACCOMPLISHMENTS**

### **Director:**

- Virtually attended 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:**

- Obtained Certified Storm Water Inspector Certification.

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

- Recertified Maryland Pesticide Applicators License through the Maryland Department of Agriculture.

- Virtually attended the Chesapeake Green 2021 - a Horticulture Symposium.



**Sustainability Coordinator:**

- Attended virtual COG meetings: Recycling, Alternative Fuels, Organics, Built Environment and Energy Advisory Committee (BEEAC), and Climate, Energy and Environment Policy Committee (CEEPC).
- Attended virtual monthly MD-DC Compost Council steering group phone meetings; CMON (Composting Municipalities Organizing Now) meetings; and Sustainable Maryland Certified Leadership Trainings.



- Attended EPA’s Sustainable Materials Management, SWANA, MRN, Electronics Waste Management, and Green Power Market webinars; Compost Collaborative and Community Solar webinars.
- Attended Pepco’s Fundamentals of Energy Efficient Building Operations Course given by Pennsylvania College of Technology.

**Environmental Coordinator:**

- ArcGIS Desktop training, ESRI Spatial Data Science training, NAI Certified Interpretive Guide, and Howard Leadership Legacy for the Environment training.
- Attended numerous environmental webinars provided by the University of Maryland Extension Center, covering topics such as native pollinators, regenerative agriculture and climate change.

**Public Works Employees:**

- All Public Works employees received Storm Water Pollution Prevention training.
- Three employees took a playground safety inspector course.
- Three employees took supervisory training courses (6 courses).
- Two employees (facilities maintenance crew) attended Pepco’s Fundamentals of Energy Efficient Building Operations course given by Pennsylvania College of Technology.



- One employee (facilities maintenance crew) attended virtual O&M Training for Engineers & Facility Managers.
- Employees in various crews were cross trained in COVID-19 cleaning protocols, also in how to disinfect COVID-19 emergencies with the use of electro static sprayers and other means.

### **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.
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity usage.



# ISSUES AND SERVICES FOR FY 2022

## PUBLIC WORKS & THE COVID-19 CHALLENGES

Due to the COVID-19 pandemic, the Public Works worker has been thrust into the spotlight, helping elevate awareness and understanding of the critical role Public Works plays in everyday life. In the case of Public Works, there is an expectation to deliver services despite the pandemic. During the pandemic, Public Works employees have continued to work under possible life-threatening circumstances. This not only impacts possible employee infections but their family members as well.

By threatening disruption of public works services, the COVID-19 pandemic touched a general principle of public works services, that of continuity. In a show of courageous response, Public Works has been quick to adapt and re-adjust to the way in which services are delivered so as to minimize the negative impact of the pandemic on individuals and the community. Public Works has responded by deploying creativity and innovation to counter the damage caused by the pandemic in service delivery. Leveraging CARES Act funding to fund: access control systems, sneeze guards, electro-static sprayers and renovating spaces to create social distancing. An Emergency Action Plan was implemented creating staggered shifts, staggered breaks, personal protection requirements and COVID-19 protocols for its employees.

Since the pandemic began, it has caused a lot of disruptions in how buildings are being occupied. It has also required staff to adapt to those schedules to keep buildings disinfected and safe for employees and citizens. Since cleaning protocols have changed during the pandemic, it has required the employee to spend more time in a building cleaning to today's cleaning protocols. This is an area of concern and may have to be addressed as vaccinations roll out and depending on when and how buildings open. The one advantage to building closures has been the number of repairs that were made in buildings that would have typically been hard to schedule and complete. Examples of work able to be done faster and without scheduling conflicts include: tile and grout work in the showers at the Aquatic and Fitness Center; painting of the Youth Center gym; painting of the fitness wing at the Aquatic and Fitness Center; and other work such as lighting improvements, water fountain replacement and access control were all accomplished faster without scheduling conflicts.

The pandemic has altered many of the special events and volunteer events that are held throughout the year. Electronic recycling, shredding, the Labor Day Festival, Public Works Open House and Earth Day are just a few of the events that were either cancelled or modified with COVID-19 protocols. For this reason, volunteer hours and volunteer events are down from previous years. Public Works continues to evolve and re-invent new ways to provide educational information, sustainable recycling events and volunteer opportunities to the community despite the pandemic.

Public Works has continued to deliver essential and non-essential services in a responsible and safe manner despite the ever-changing regulations. The ongoing work of Public Works during the pandemic, has in many ways elevated its importance in the community, but it hasn't been without challenges.

## **INFRASTRUCTURE SPENDING**

In last fiscal year's budget narrative, Public Works mentioned that there was not a need for special loans or bonds to complete the work if the city funded capital projects consistent with the Facility Reserve Study. This was written pre-pandemic. Last year, no capital projects were funded using city funds. The pandemic has caused spending and future allocations of spending on infrastructure to be in flux.

The city currently faces the challenge of addressing many systems and components that are at the end of their useful life. The Facility Reserve Study established an equipment life cycle, a replacement schedule and replacement cost estimates for each facility. The new asset management system identifies all equipment, 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 plan for capital project expenditures into the future for its facilities. Monies will have to be allocated to support capital project improvements.

The total asset management approach requires us to redefine the infrastructure development lifecycle. No longer can we think of the infrastructure development lifecycle as a series of linear and distinct phases. Instead, we need to think of asset management as an interdependent, connected process throughout the infrastructure lifecycle. It's about utilizing and leveraging data analytics, coupled with a risk-based methodology, to prioritize projects and maintenance investment to optimize the performance of an asset and achieve the right balance between routine maintenance and major rehabilitation.

The development of an asset management system for preventive maintenance of streets continues to be a focus for the department. Last year, the department completed a comprehensive street condition evaluation using state of the art video imagery. Last year, street right-of-way and street resurfacing were not funded, and the year before only .64 of a mile of streets were resurfaced.

Public Works believes that a minimum of one mile of street should be resurfaced every year. Greenbelt currently maintains 26 miles of streets, and if a mile of street was resurfaced in a year, it would put Greenbelt on a 26 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 26 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 better keep track 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.

### **URBAN FOREST TREE MASTER PLAN**

Recognizing the challenges and benefits of properly managing an urban forest, the city has adopted an Urban Forest Tree Master Plan (Master Plan). Both the city and its citizens realize and value the many environmental and economic benefits that trees provide. The Master Plan has been established to help guide the city and provide a strategy for future tree replacement, 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, ensuring proper species selection and identify gaps in the tree canopy. Continued implementation of the Master Plan is important in creating a sense of place unique to Greenbelt.

While the recommendations in the Master Plan are ambitious, the department believes it is realistically achievable. The department now faces the challenge of implementing the plan by following and prioritizing tree pruning, tree removals and recommended tree species replanting's to maintain healthy and safe trees on city land and public streets. The Master Plan is a responsible and necessary way to make the city more aesthetically pleasing and to reduce tree-related problems.

### **STAFFING/REORGANIZATION**

Additional staffing is not being proposed for the upcoming fiscal year; 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. 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 at some point will require additional staffing in order to maintain the current level of services.

In FY 2021, the department was unable 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 2022 has been submitted. Even without the Intern position, the department continues to create numerous volunteer opportunities in environmental stewardship in the community. The department will continue to support and develop internships for high school and college students. In 2020, over 2,675 volunteer hours were logged on various activities supporting the department.

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, 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 to be done using new software and technology.

### SUSTAINABILITY/ENERGY EFFICIENCY

The City was named the State of Maryland 2020 Sustainability Champion. Sustainable Maryland is a prestigious certification program for municipalities in Maryland that value sustainability, green initiatives and maintaining their quality of life over the long term. To be certified, municipalities must compile a report that demonstrates the various actions they have taken in eight categories: community action, community-based food system, energy, greenhouse gas, health and wellness, local economies, natural resources, planning and land use. Reports were submitted and points were obtained for those actions. Greenbelt's point total was the most in 2020 and the most since the inception of the program.



Goals are in place for greenhouse gas generation, electricity reduction, recycling, fuel reduction and renewable energy. Data through 2020 shows the city has reduced its carbon footprint by 73% from 2005 levels and its electrical consumption by 21% from 2012 levels. A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Progress on these goals will vary over the years.

Goals are in place for greenhouse gas generation, electricity reduction, recycling, fuel reduction and renewable energy. Data through 2020 shows the city has reduced its carbon footprint by 73% from 2005 levels and its electrical consumption by 21% from 2012 levels. A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Progress on these goals will vary over the years.

Maryland Energy Administration MSEC grant monies continue to fund most of the sustainability facility improvements. Over the past nine years, we have secured \$367,300 for energy efficiency improvements, EV charging stations and the installation of solar panels. In FY 2021, grant monies were used to upgrade lighting fixtures, install occupancy sensors and other controls to help reduce energy consumption at the Youth Center and Public Works. The city currently has applied for a grant, Phase IX, to offset the cost of an electric vehicle and for an additional charging station at Public Works

(\$13,500), and to upgrade the lighting at the Municipal Building (\$40,880). Award notifications will be made in Spring 2021.

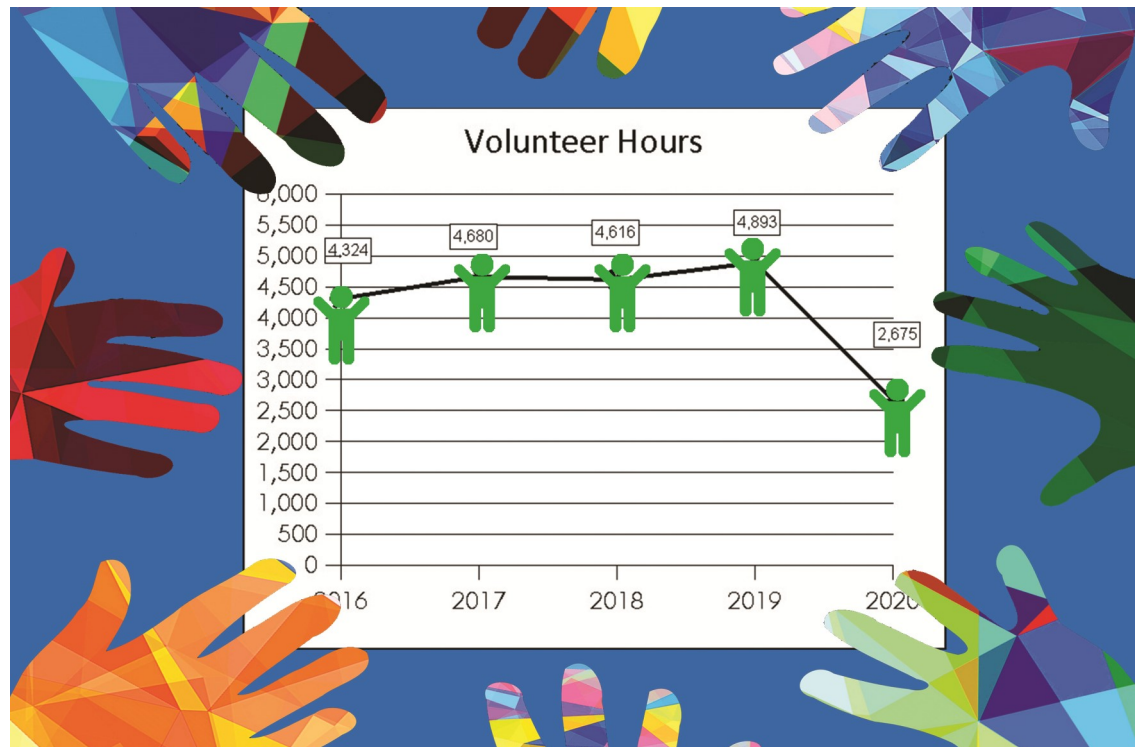
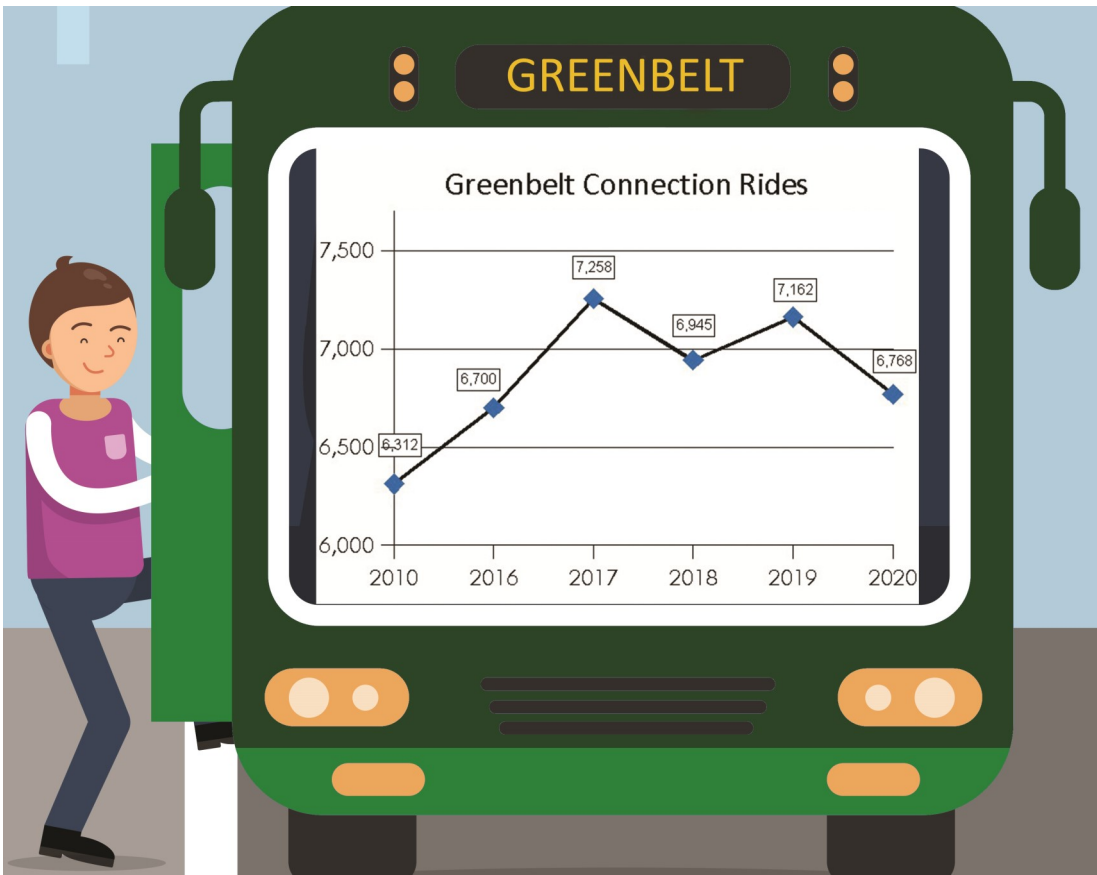


As part of the MSEC grant program, the city has also committed to get 20% of its energy from renewable sources. The city has installed solar panels on the Springhill Lake Recreation Center roof that produce renewable energy that is offsetting Pepco electricity usage at the building. A separate request for proposals for an off-site solar farm was completed by the department and the Green Team's Solar Task Force resulting in a successful offeror being awarded the

project. The interconnection permit with Pepco is being processed. Once the solar farm is operational, the city will be offsetting/producing between 80-90 percent of its current electrical consumption.

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. Four electric vehicles have been purchased to date. Seven hybrid SUV police pursuit vehicles were purchase in FY 2020.

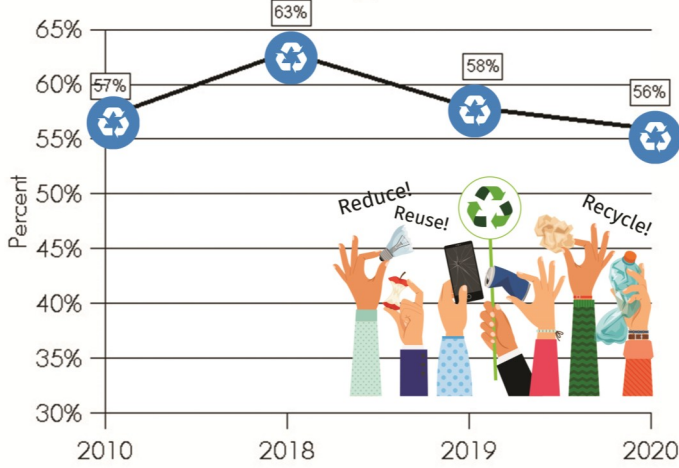
# PUBLIC WORKS DASHBOARD



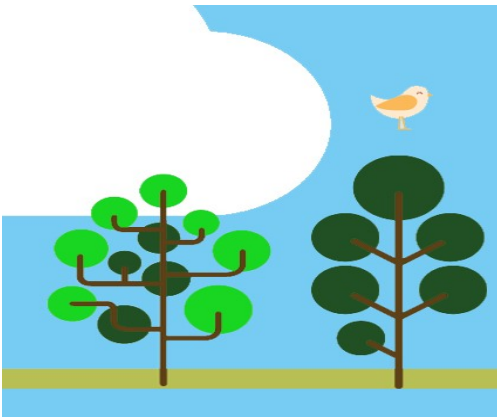
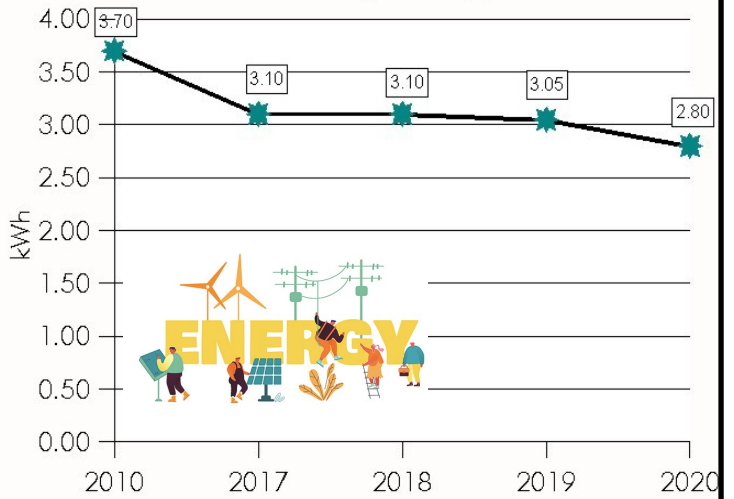


# PUBLIC WORKS DASHBOARD

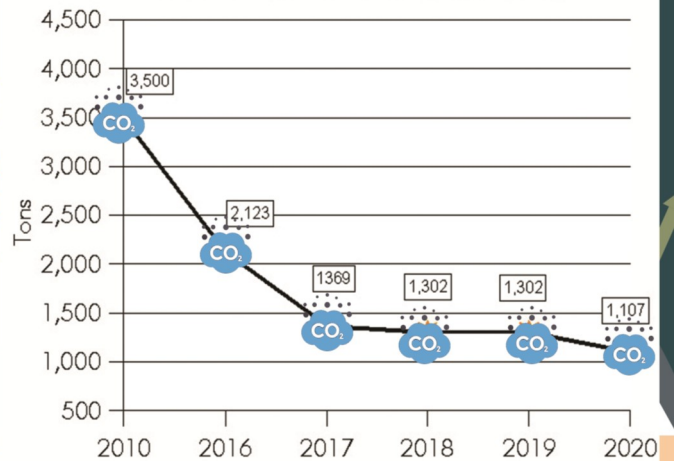
## Recycling Rate



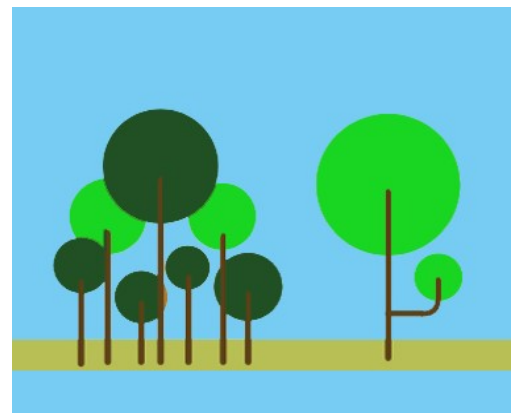
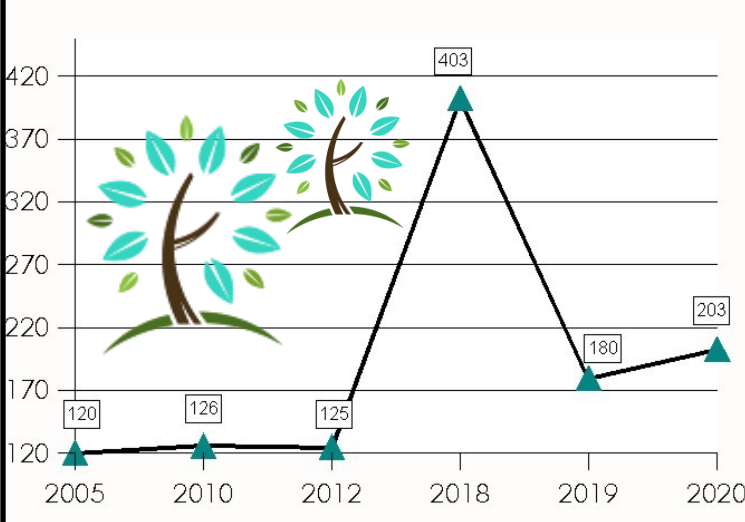
## Electricity Usage



## Greenhouse Gas Emissions



## 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	2010 Actual	2012 Benchmark	2020 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	3,408,445
Natural Gas Usage (Therms)	139,718	129,357	128,412	87,490
ICLEI Carbon Calculation - (Tons - CO2)	3,894	3,500	1,765	1,107
Recycling Rate	48%	57%	56%	58%
Landfill Tonnage	2,165	1,703	1,714	1,590
Alternative Fuel Vehicles	9	9	8	28
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	70,496

## HIGHLIGHTS

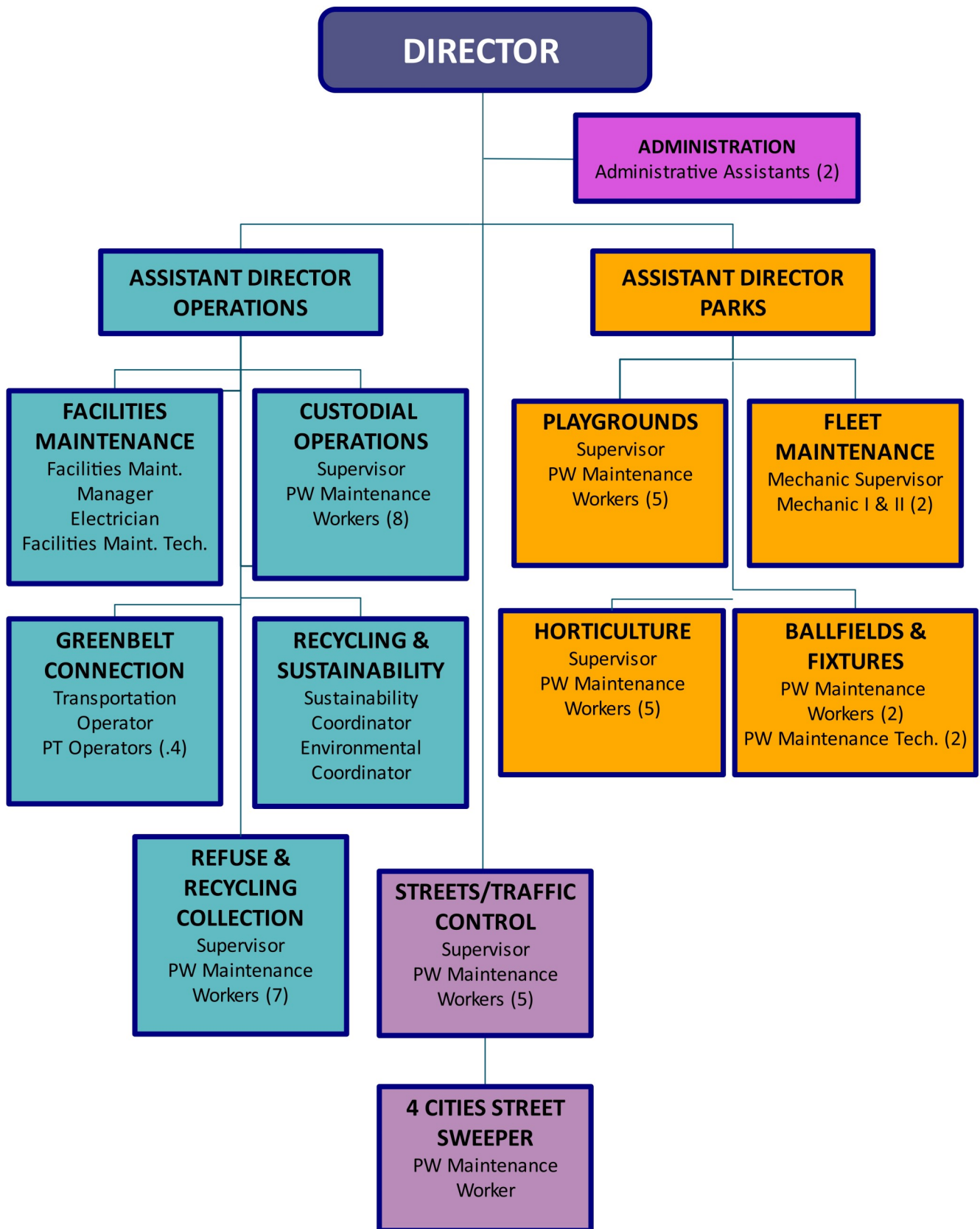
- The state and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020 and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city’s carbon foot print has been reduced 73% since 2005, exceeding the state’s and COG’s goals.
- 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 2021 include lighting upgrades at the Youth Center and Public Works as part of the MSEC grant.
- The city’s recycling goal is to recycle 60% of its waste stream by 2021.
- As measured in 2010, Greenbelt’s tree canopy is 62%.

# PERSONNEL STAFFING

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
<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	1	1	1	1
Sustainability Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 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	0	0	0
Facilities Maintenance Technician I & II	GC-12 & 13	1	2	2	2
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	8	8	8	8
Total FTE		9	9	9	9
<b>420 Fleet Maintenance</b>					
Mechanic Supervisor	GC-16	1	1	1	1
Vehicle Mechanic I & II	GC-12 & 14	2	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

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
<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>					
Public Works Maintenance Technician I & II	GC-12	0	1	2	2
Maintenance Worker II, III, IV & V	GC-5, 7 & 9	4	3	2	2
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>55</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		1.6	1.6	1.6	1.6
<b>Total Public Works Non-Classified</b>		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>57.0</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 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$454	\$0	\$500	\$500	\$500	\$500
180 Municipal Building	26,197	34,471	30,000	31,000	31,500	31,500
220 Community Development	167	1,878	1,000	1,000	1,050	1,050
310 Police	149,384	160,253	175,000	178,000	180,000	180,000
330 Animal Control	1,558	516	1,000	1,000	1,000	1,000
410 Public Works Administration	766,745	782,900	737,000	737,000	793,000	793,000
420 Maintain Equipment	77,528	73,493	82,000	82,000	84,000	84,000
440 Street Maintenance	500,297	454,961	489,000	489,000	513,700	513,700
445 Street Cleaning	53,518	58,529	58,000	58,900	60,900	60,900
450 Waste Collection	380,549	361,641	347,000	315,100	315,250	315,250
460 City Cemetery	809	0	2,500	8,000	2,500	2,500
470 Roosevelt Center	79,701	85,547	95,000	95,000	97,700	97,700
610 Recreation Administration	900	358	500	500	500	500
620 Recreation Centers	142,184	120,704	155,000	155,000	162,700	162,700
650 Aquatic & Fitness Center	83,910	76,558	85,000	85,000	85,000	85,000
660 Community Center	146,280	119,812	155,000	155,000	162,750	162,750
690 Special Events	40,030	41,933	45,000	5,800	45,000	45,000
700 Parks	598,037	675,532	735,000	739,100	771,200	771,200
920 Greenbelt Connection	72,662	73,621	73,800	73,800	77,300	77,300
<b>Total</b>	<b>\$3,120,910</b>	<b>\$3,122,707</b>	<b>\$3,267,300</b>	<b>\$3,210,700</b>	<b>\$3,385,550</b>	<b>\$3,385,550</b>
<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
Base Pay	\$3,096,165	\$3,094,517	\$3,236,800	\$3,178,200	\$3,379,550	\$3,379,550
Overtime	24,745	28,190	30,500	32,500	6,000	6,000
<b>Total</b>	<b>\$3,120,910</b>	<b>\$3,122,707</b>	<b>\$3,267,300</b>	<b>\$3,210,700</b>	<b>\$3,385,550</b>	<b>\$3,385,550</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.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Building Maintenance	4.20	4.08	4.04	4.13
Volunteer Hours (Calendar Year)	4,893	1,429	4,900	4,900
Full Time Equivalents (FTE)				
Administration	7	7	7	7
Facilities Maintenance	4	4	4	4
Custodial Operations	9	9	9	9
Non-Classified	2	2	2	2

## 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.
- Provide training opportunities for staff in their fields of expertise.

## **BUDGET COMMENTS**

- 1) Membership & Training, line 45, increased for staff training for the Assistant Director and Park's Operations Directors.
- 2) Line 46, Maintain Building & Structures, increased to cover increases on routine and ongoing costs.

<b>PUBLIC WORKS ADMINISTRATION Acct. No. 410</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$599,953	\$572,174	\$563,500	\$562,500	\$610,500	\$610,500
06 Repair/Maintain Building	166,792	210,726	173,500	174,500	182,500	182,500
27 Overtime	4,347	5,115	6,000	6,000	0	0
28 Employee Benefits	513,003	501,122	552,700	553,500	554,300	554,300
<b>Total</b>	<b>\$1,284,095</b>	<b>\$1,289,137</b>	<b>\$1,295,700</b>	<b>\$1,296,500</b>	<b>\$1,347,300</b>	<b>\$1,347,300</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$4,245	\$3,263	\$3,900	\$4,000	\$3,900	\$3,900
33 Insurance	7,430	8,035	8,600	8,900	9,000	9,000
38 Communications	15,137	16,360	15,900	17,000	17,600	17,600
39 Utilities						
Electrical Service	23,231	21,140	25,000	22,000	22,000	22,000
Gas Service	7,850	8,970	8,600	8,000	8,000	8,000
Water & Sewer	13,648	14,681	14,000	14,000	14,000	14,000
Heating Oil	4,861	4,941	4,500	4,500	4,500	4,500
45 Membership & Training	13,923	13,117	8,300	8,000	18,500	18,500
46 Maintain Building & Structures	32,487	34,860	33,800	35,600	34,100	34,100
48 Uniforms	8,421	9,698	8,400	9,000	9,000	9,000
49 Tools	2,437	2,876	2,600	2,600	2,600	2,600
53 Computer Expenses	5,710	7,342	7,200	7,500	7,500	7,500
55 Office Expenses	6,796	9,673	8,500	8,600	8,500	8,500
58 Special Program Expenses	805	0	1,000	1,000	1,000	1,000
69 Awards	4,962	2,528	6,000	6,000	6,000	6,000
<b>Total</b>	<b>\$151,943</b>	<b>\$157,484</b>	<b>\$156,300</b>	<b>\$156,700</b>	<b>\$166,200</b>	<b>\$166,200</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$1,436,038</b>	<b>\$1,446,621</b>	<b>\$1,452,000</b>	<b>\$1,453,200</b>	<b>\$1,513,500</b>	<b>\$1,513,500</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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Vehicles</b>				
Police	70	70	70	70
Parking Enforcement	2	2	2	2
Animal Control	2	2	2	2
Public Works	22	22	22	22
Waste Collection	6	6	6	6
Street Sweeper	2	2	2	2
Recreation	2	2	2	2
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration/CARES	2	2	2	2
Community Development	4	4	4	4
<b>Total</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>Equipment</b>				
Police	3	3	3	3
Public Works	10	10	10	10
Parks	17	17	17	17
Snow Plows	17	17	17	17
Salt Spreaders	9	10	10	10
<b>Total</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>57</b>
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Hybrid	21	21	23	31
Natural Gas	0	0	0	0
Electric	5	5	5	6
<b>Total</b>	<b>26</b>	<b>26</b>	<b>28</b>	<b>37</b>
<b>Average Vehicle Age (in years)</b>				
Public Works	8.7	9.2	10.1	8.9
Waste Collection	3.8	4.8	5.8	6.8
Street Sweeper	10.0	11.0	12.0	13.0
Parks	7.9	8.8	9.7	8.5
<b>Average Equipment Age (in years)</b>				
Public Works	17.8	19.6	20.6	21.6
Parks	16.5	16.9	17.9	17.5
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) Motor Equipment, line 50, increased to cover the growing cost of maintaining vehicles.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$77,528	\$73,493	\$82,000	\$82,000	\$84,000	\$84,000
28 Employee Benefits	86,625	90,243	104,500	104,500	109,900	109,900
Total	\$164,153	\$163,736	\$186,500	\$186,500	\$193,900	\$193,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$7,240	\$7,759	\$8,100	\$9,500	\$9,900	\$9,900
49 Tools	4,197	2,328	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	55,278	60,927	60,500	56,000	61,500	61,500
Vehicle Fuel	31,469	5,558	30,000	22,000	25,000	25,000
53 Computer Expenses	5,121	5,558	8,500	8,800	11,000	11,000
Total	\$103,305	\$82,130	\$111,100	\$100,300	\$111,400	\$111,400
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$0	\$6,663	\$0	\$0	\$0	\$0
Total	\$0	\$6,663	\$0	\$0	\$0	\$0
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.</b>	<b>\$267,458</b>	<b>\$252,529</b>	<b>\$297,600</b>	<b>\$286,800</b>	<b>\$305,300</b>	<b>\$305,300</b>

# STREET MAINTENANCE



Public Works crew members repair and maintain 26 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Street Maintenance	4.23	4.11	4.11	4.19
Sidewalk Maintenance	3.91	3.80	3.83	3.93
Lighting	3.99	3.96	3.89	3.91
Snow Removal	4.33	4.26	4.19	4.22
Traffic Control	3.94	3.92	3.77	3.79
Street Mileage (as of December)	24.94	25.50	26.06	26.06
State Shared Revenues Per Mile for Maintenance	\$17,511	\$20,751	\$21,000	\$21,000
Motor Vehicles Registered	15,534	15,788	15,800	15,800
Street Resurfacing (linear feet)	5,675	5,160	1,870	6,300
Curb and Gutter (linear feet)	2,085	2,384	100	1,500
Sidewalk Construction (square feet)	14,799	25,702	1,120	10,000
Handicap Ramps Constructed	49	35	1	30
Number of Bus Stops Made Accessible	n/a	2	0	5
Driveway Aprons	25	10	0	10
Miles of Streets Centerlined	2.2	6.2	2.3	5.0
Miles of Shoulder Lined	1.2	2.6	1.1	3.0
Bike Lanes Maintained (miles)	n/a	8.0	8.0	8.0
Number of Crosswalks				
# Painted Annually	4	1	2	2
#Thermo-taped	21	15	15	15
Full Time Equivalentents (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, sidewalk and bike lane conditions using GIS technology.
- Using Capital Projects funds, resurface Parkway, Ridge Road from Southway to 1 Court Ridge Road, Northway from Ridge Road to Hillside Road, and Lakeside Drive from Lakecrest Drive to Maplewood Court.

## BUDGET COMMENTS

- 1) Other Services, line 34, includes the cost of grounds maintenance along street right-of-ways.
- 2) Line 39, Utilities—Electrical Service, decreased slightly.

<b>EXPENDITURES FOR STREETS - ALL BUDGETS</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
440 Street Maintenance	\$930,943	\$881,269	\$983,600	\$968,700	\$1,017,800	\$1,017,800
Capital Projects Fund	608,774	588,607	0	0	798,500	798,500
Community Dev. Block Grant	128,240	111,268	295,400	295,400	194,000	194,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,667,957</b>	<b>\$1,581,144</b>	<b>\$1,279,000</b>	<b>\$1,264,100</b>	<b>\$2,010,300</b>	<b>\$2,010,300</b>
<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
422100 Highway Taxes (1)	\$436,718	\$506,200	\$284,950	\$510,500	\$540,800	\$540,800
Community Dev. Block Grant	128,240	111,268	154,600	295,400	194,000	194,000
General City Revenues	1,102,999	963,675	839,450	458,200	1,275,500	1,275,500
<b>TOTAL REVENUES</b>	<b>\$1,667,957</b>	<b>\$1,581,144</b>	<b>\$1,279,000</b>	<b>\$1,264,100</b>	<b>\$2,010,300</b>	<b>\$2,010,300</b>
<b>NOTES:</b> (1) Expenditures for street maintenance must exceed these revenues.						

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Traffic Control	\$106,924	\$127,768	\$144,000	\$150,000	\$157,500	\$157,500
08 Rpr/Maintain Streets & Sidewalks	102,791	130,028	100,000	94,000	98,700	98,700
11 Snow and Ice Removal	102,482	11,680	70,000	70,000	73,500	73,500
12 Leaf Collection & Brush Removal	79,995	62,217	80,000	80,000	84,000	84,000
13 Storm Sewer & Ditch Maint.	18,946	14,014	15,000	15,000	16,000	16,000
15 Street Landscaping	89,159	109,254	80,000	80,000	84,000	84,000
27 Overtime	2,608	4,178	1,500	3,500	0	0
28 Employee Benefits	144,667	148,367	167,200	167,200	167,400	167,400
Total	\$647,572	\$607,506	\$657,700	\$659,700	\$681,100	\$681,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$456	\$392	\$400	\$1,100	\$1,200	\$1,200
34 Other Services	62,148	68,543	76,000	76,000	88,000	88,000
35 Street Line Painting	6,000	0	6,000	6,200	6,000	6,000
39 Utilities						
Electrical Service	142,225	143,597	148,000	145,000	145,000	145,000
46 Maintain Building & Structures	201	407	1,000	1,000	1,000	1,000
49 Tools	5,514	6,103	6,200	6,200	6,200	6,200
59 Traffic Signs & Paints	19,466	21,185	21,500	21,500	21,500	21,500
60 Road & Paving Materials	7,569	9,779	11,000	12,700	12,000	12,000
61 Chemicals	15,796	10,782	33,000	16,500	33,000	33,000
62 Storm Drain Materials	357	189	2,000	2,000	2,000	2,000
63 Landscaping Supplies	13,761	10,448	15,800	15,800	15,800	15,800
64 Lighting Fixtures & Supplies	9,878	2,338	5,000	5,000	5,000	5,000
Total	\$283,371	\$273,763	\$325,900	\$309,000	\$336,700	\$336,700
<b>TOTAL STREET MAINTENANCE</b>	<b>\$930,943</b>	<b>\$881,269</b>	<b>\$983,600</b>	<b>\$968,700</b>	<b>\$1,017,800</b>	<b>\$1,017,800</b>
REVENUE SOURCES						
Highway User/Gas Tax	\$436,718	\$506,200	\$284,950	\$510,500	\$540,800	\$540,800



# 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Street Cleaning	4.24	4.18	4.14	4.25
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	26	26
New Carrollton	23	23	23	23
Total Mileage Driven #199	2,676	5,042	4,715	4,100
Total Hours Driven #197	10,500	7,651	7,500	7,500
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) The Repairs & Maintenance part of line 50 are higher for the second year in recognition of the age of the street sweeper.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$51,947	\$56,061	\$55,000	\$55,000	\$57,750	\$57,750
25 Repair/Maintain Vehicles	1,571	2,468	3,000	3,900	3,150	3,150
27 Overtime	0	0	0	0	0	0
28 Employee Benefits	27,360	27,911	29,400	29,400	28,300	28,300
Total	\$80,878	\$86,440	\$87,400	\$88,300	\$89,200	\$89,200
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$836	\$1,044	\$900	\$900	\$900	\$900
39 Utilities - Water	3,600	3,000	3,600	3,600	3,600	3,600
48 Uniforms	290	225	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	15,968	18,606	13,300	11,400	13,300	13,300
Vehicle Fuel	10,361	8,671	10,000	10,000	10,000	10,000
Total	\$31,055	\$31,546	\$28,300	\$26,400	\$28,300	\$28,300
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$111,933</b>	<b>\$117,986</b>	<b>\$115,700</b>	<b>\$114,700</b>	<b>\$117,500</b>	<b>\$117,500</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$94,695	\$88,427	\$86,800	\$86,800	\$86,800	\$86,800
General City Revenue	28,200	29,559	28,200	27,900	30,700	30,700
Total	\$122,895	\$117,986	\$115,000	\$114,700	\$117,500	\$117,500



# WASTE COLLECTION AND DISPOSAL



Two city crews collect refuse and recyclables from city residences and businesses. Service charges provide income for this service. Private collectors also collect refuse from many apartments and commercial establishments. The city recycling program collects magazines, catalogs, telephone books, mixed paper, newspaper, cardboard and paperboard, as well as cans, bottles, plastics, oil and anti-freeze. The city sells whatever products it can to offset expenses.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Regular Trash Collection	4.43	4.35	4.29	4.37
Recycling	4.43	4.34	4.24	4.31
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,425	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,651	1,585	1,550	1,525
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,296	2,032	2,100	2,100
City Recycling Rate	58%	56%	58%	60%

## MANAGEMENT OBJECTIVES

- Promote recycling to customers and the community to expand knowledge and participation of recycling.

## **BUDGET COMMENTS**

- 1) Other Services, line 34, includes higher costs for landfill disposal fees, and for recycling and yard waste fees.
- 2) Vehicle Fuel, part of line 50, is slightly lower than the adopted FY 2021 budget amount.
- 3) The residential refuse and recycling fee is \$70 per quarter (\$280 per year). Comparable yearly costs in other communities are \$356 in Prince George's County, \$446 in Montgomery County and \$467 in Rockville.
- 4) 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 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$371,034	\$352,885	\$342,000	\$310,000	\$310,000	\$310,000
25 Repair/Maintain Vehicles	9,515	8,756	5,000	5,100	5,250	5,250
27 Overtime	5,178	1,576	5,000	5,000	0	0
28 Employee Benefits	206,086	183,338	215,600	215,400	260,700	260,700
Total	\$591,813	\$546,555	\$567,600	\$535,500	\$575,950	\$575,950
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$2,079	\$2,132	\$2,300	\$2,600	\$2,750	\$2,750
34 Other Services	137,569	123,464	144,500	152,500	163,500	163,500
38 Communications	236	220	300	300	300	300
48 Uniforms	2,378	1,780	3,600	3,600	3,600	3,600
49 Tools	6,255	3,125	4,900	4,900	4,900	4,900
50 Motor Equipment						
Repairs & Maintenance	29,529	20,889	23,400	37,400	23,400	23,400
Vehicle Fuel	26,658	18,691	30,000	20,000	25,000	25,000
55 Office Expenses	2,071	1,825	2,000	2,000	2,000	2,000
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	3	50	100	0	0	0
Total	\$206,778	\$172,176	\$211,100	\$223,300	\$225,450	\$225,450
<b>TOTAL WASTE COLLECTION</b>	<b>\$798,591</b>	<b>\$718,731</b>	<b>\$778,700</b>	<b>\$758,800</b>	<b>\$801,400</b>	<b>\$801,400</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$676,867	\$677,798	\$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	7,504	7,137	7,200	7,200	7,200	7,200
Sale of Recyclable Materials	5,791	3,182	5,000	5,000	5,000	5,000
Total	\$747,814	\$745,769	\$748,900	\$748,900	\$748,900	\$748,900
Excess (Deficiency) of Revenue over Expenditure	(\$50,777)	\$27,038	(\$29,800)	(\$9,900)	(\$52,500)	(\$52,500)
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	0.0%	0.0%	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 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$809	\$0	\$2,500	\$8,000	\$2,500	\$2,500
Total	\$809	\$0	\$2,500	\$8,000	\$2,500	\$2,500
OTHER OPERATING EXPENSES						
34 Other Services	\$2,125	\$2,125	\$2,800	\$2,800	\$2,800	\$2,800
Total	\$2,125	\$2,125	\$2,800	\$2,800	\$2,800	\$2,800
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CITY CEMETERY</b>	<b>\$2,934</b>	<b>\$2,125</b>	<b>\$5,300</b>	<b>\$10,800</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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Music	4	0	0	2
Festival	3	0	0	2
Farmers Market	28	31	30	30
Other	10	0	3	5

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$50,015	\$54,176	\$50,000	\$50,000	\$50,500	\$50,500
06 Repair/Maintain Building	29,686	31,371	45,000	45,000	47,200	47,200
27 Overtime	2,520	4,530	2,500	2,500	2,500	2,500
28 Employee Benefits	18,033	18,337	20,200	20,300	20,000	20,000
<b>Total</b>	<b>\$100,254</b>	<b>\$108,414</b>	<b>\$117,700</b>	<b>\$117,800</b>	<b>\$120,200</b>	<b>\$120,200</b>
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$1,120	\$1,178	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	2,363	4,416	1,000	8,400	8,400	8,400
Water & Sewer	3,422	3,476	3,500	3,500	3,500	3,500
46 Maintain Building & Structures	26,871	25,983	24,300	19,500	24,500	24,500
47 Park Fixture Expenses	590	0	500	500	500	500
49 Tools	0	0	0	0	0	0
<b>Total</b>	<b>\$34,366</b>	<b>\$35,053</b>	<b>\$30,300</b>	<b>\$32,900</b>	<b>\$37,900</b>	<b>\$37,900</b>
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$134,620</b>	<b>\$143,467</b>	<b>\$148,000</b>	<b>\$150,700</b>	<b>\$158,100</b>	<b>\$158,100</b>

