

Public Works



PUBLIC WORKS TEAMS

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PUBLIC WORKS OVERVIEW

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.

PILLARS OF SUCCESS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

Vision & Values

Public Works



Vision

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;
- Maintaining positive and collaborative relationships with residents, other city departments and neighboring communities.

	Grade	Auth. FY2022	Auth. FY2023	Prop. FY2024	Auth. FY2024	Prop. FY2025	Auth. FY2025
410 Administration							
Director	GC-19	1	1	1	1	1	1
Assistant Director - Operations	GC-17	1	1	1	1	1	1
Assistant Director - Parks	GC-17	1	1	1	1	1	1
Sustainability Coordinator II	GC-12	1	1	1	1	1	1
Environmental Coordinator I & II	GC-11 & 12	1	1	1	1	1	1
Administrative Assistant I & II	GC-7 & 8	2	2	2	2	2	2
Total FTE		7	7	7	7	7	7
410 Facilities Maintenance							
Facility Maintenance Manager	GC-15	1	1	1	1	1	1
Electrician II	GC-14	1	1	1	1	1	1
Facilities Maintenance Technician I & II	GC-8 & 9	2	2	2	2	2	2
Total FTE		4	4	4	4	4	4
410 Custodial Operations							
Building Maintenance Supervisor	GC-12	1	1	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	8	8	8	8	8	8
Total FTE		9	9	9	9	9	9
420 Fleet Maintenance							
Mechanic Supervisor	GC-12	1	1	1	1	1	1
Vehicle Mechanic I & II	GC-7 & 9	2	2	2	2	2	2
Total FTE		3	3	3	3	3	3
440 Street Maintenance							
Supervisor	GC-12	1	1	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 8	5	5	5	5	5	5
Total FTE		6	6	6	6	6	6
445 Four Cities Street Sweeper							
Maintenance Worker II & III	GC-5 & 7	1	1	1	1	1	1
Total FTE		1	1	1	1	1	1

Staffing

Public Works

	Grade	Auth. FY2022	Auth. FY2023	Prop. FY2024	Auth. FY2024	Prop. FY2025	Auth. FY2025
450 Refuse Collection							
Refuse/Recycling Supervisor	GC-12	1	1	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 8	7	7	7	7	7	7
Total FTE		8	8	8	8	8	8
700 Parks - Playgrounds*							
Supervisor	GC-12	1	1	1	1	0	0
Maintenance Worker II, III & IV	GC-5, 7 & 8	5	5	5	5	5	5
Total FTE		6	6	6	6	5	5
700 Parks - Ball Fields & Fixtures*							
Public Works Maintenance Technician I & II	GC-7 & 8	2	2	2	2	2	2
Maintenance Worker II, III, IV & V	GC-5, 7, 8 & 9	2	2	2	2	2	2
Total FTE		4	4	4	4	4	4
700 Parks - Horticulture*							
Horticulture Supervisor	GC-12	1	1	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 8 & 10	5	5	5	5	5	5
Total FTE		6	6	6	6	6	6
920 Intra-City Transit Service							
Transportation Operator II	GC-6	1	1	1	1	1	1
Total FTE		1	1	1	1	1	1
Total Public Works Classified		55	55	55	55	54	54
Non-Classified							
Connection - Custodial Operations		0.4	0.4	0.4	0.4	0.4	0.4
Summer Help		1.6	1.6	1.6	1.6	1.6	1.6
Total Public Works Non-Classified		2.0	2.0	2.0	2.0	2.0	2.0
Total Public Works FTE (Classified & Temp)		57.0	57.0	57.0	57.0	56.0	56.0

*700 Parks works in tandem with Recreation. Please see 'Parks' in Recreation on [page 203](#) & [page 237](#).

Salary Distribution

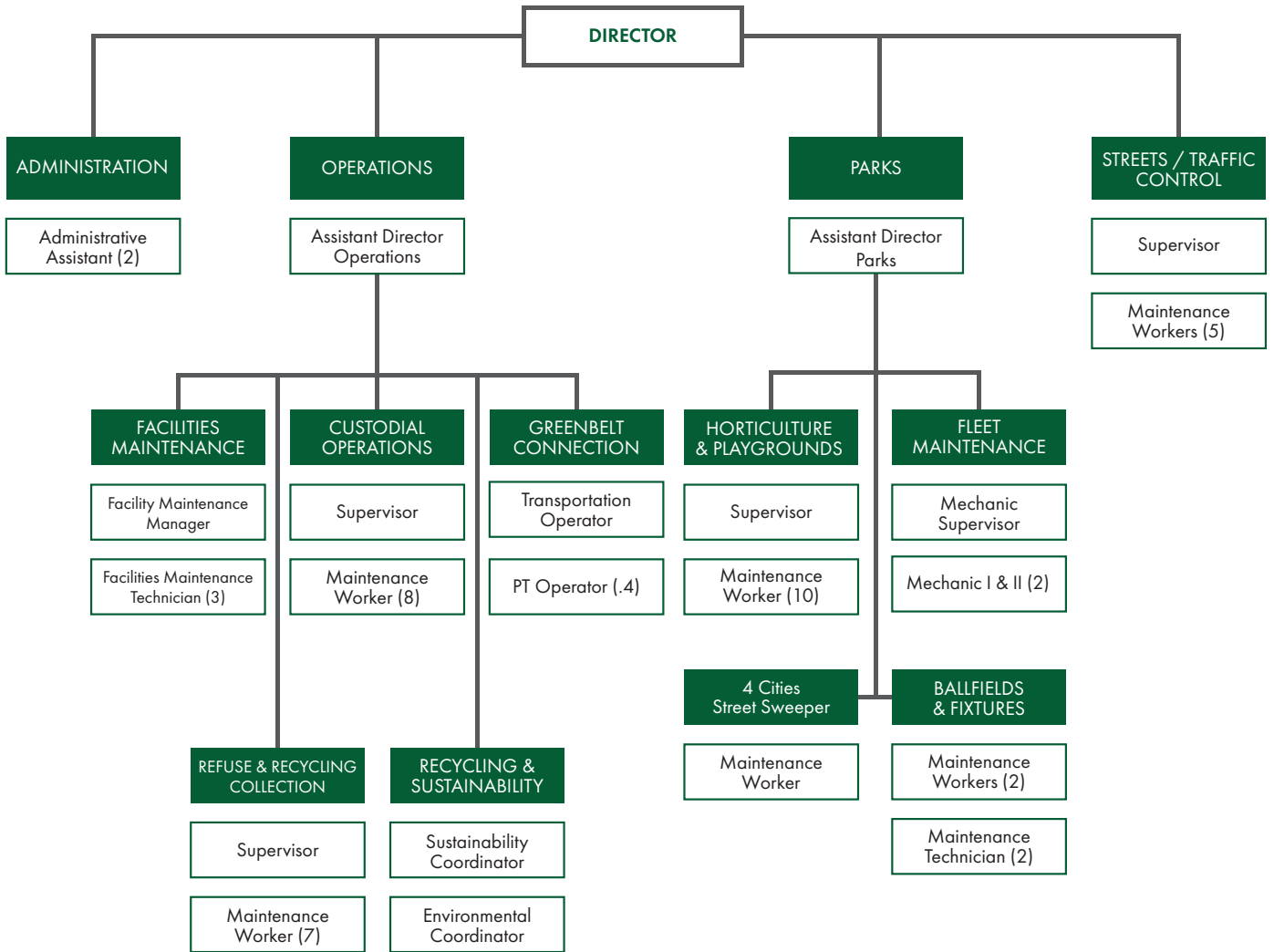
Public Works

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$0	\$0	\$500	\$500	\$500	\$500
180 Municipal Building	54,160	\$17,878	60,000	60,000	60,000	60,000
220 Community Development	0	0	2,000	0	2,000	2,000
310 Police	132,525	\$879,029	140,000	140,000	140,000	140,000
330 Animal Control	338	\$0	1,000	\$1,000	\$1,000	\$1,000
410 Public Works Administration	937,880	902,321	950,700	950,700	930,600	930,600
420 Maintain Equipment	66,740	73,094	140,000	140,000	140,000	140,000
440 Street Maintenance	529,028	460,832	583,700	584,700	563,000	563,000
445 Street Cleaning	68,304	68,532	72,000	72,000	83,400	83,400
450 Waste Collection	366,892	320,088	416,800	416,800	460,800	460,800
460 City Cemetery	2,788	3,535	3,000	8,400	5,800	5,800
470 Roosevelt Center	62,659	78,332	90,100	90,100	92,900	92,900
610 Recreation Administration	322	1,022	500	500	500	500
620 Recreation Centers	70,270	0	130,000	130,000	130,000	130,000
650 Aquatic & Fitness Center	56,354	74,202	85,000	85,000	85,000	85,000
660 Community Center	50,082	124,772	162,000	162,000	162,000	162,000
690 Special Events	9,462	47,485	45,000	50,600	45,500	45,500
700 Parks*	593,816	753,725	699,200	786,600	931,300	931,300
920 Greenbelt Connection	82,018	85,457	87,000	128,000	132,200	132,200
Total	\$3,083,637	\$3,890,304	\$3,668,500	\$3,806,900	\$3,966,500	\$3,966,500

* 700 Parks works in tandem with Recreation. Please see 'Parks' in Recreation on [page 203](#) & [page 237](#).

Organizational Chart

Public Works



Administration

Public Works



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.

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(301) 474-8004

Administration

Public Works

PUBLIC WORKS ADMINISTRATION Account 410	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$681,629	621,967	\$669,700	\$669,700	\$638,500	\$638,500
06 Repair/Maintain Building	254,300	269,142	279,000	\$279,000	290,100	\$290,100
27 Overtime	1,951	11,211	2,000	\$2,000	2,000	\$2,000
28 Employee Benefits	477,324	530,244	604,900	\$604,900	630,000	\$630,000
Total	\$1,415,204	\$1,432,565	\$1,555,600	\$1,555,600	\$1,560,600	\$1,560,600
OTHER OPERATING EXPENSES						
30 Professional Services	\$7,821	6,637	\$4,400	\$4,400	\$4,400	\$4,400
33 Insurance	9,504	9,178	11,000	11,000	11,000	\$11,000
38 Communications	14,920	16,883	18,700	18,700	18,700	\$18,700
39 Utilities						\$0
Electrical Service	19,723	30,554	20,300	20,300	20,300	\$20,300
Gas Service	4,539	3,585	5,000	5,000	5,000	\$5,000
Water & Sewer	16,830	14,943	17,000	17,000	17,000	\$17,000
Heating Oil	5,259	6,215	6,300	6,300	6,300	\$6,300
45 Membership & Training	11,828	23,358	19,600	22,000	22,100	\$22,100
46 Maintain Building & Structures	43,933	44,989	38,000	38,000	38,000	\$38,000
48 Uniforms	9,576	10,465	10,000	10,000	10,000	\$10,000
49 Tools	752	6,312	4,100	4,100	4,100	\$4,100
53 Computer Expenses	6,318	9,435	12,500	12,500	21,800	\$21,800
55 Office Expenses	8,255	9,178	6,500	6,500	6,500	\$6,500
58 Special Program Expenses	819	1,242	10,000	10,000	10,000	\$10,000
69 Awards	6,135	5,406	7,000	7,000	7,000	\$7,000
Total	\$166,211	\$198,381	\$190,400	\$192,800	\$202,200	\$202,200
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,581,416	\$1,630,946	\$1,746,000	\$1,748,400	\$1,762,800	\$1,762,800

Budget Comments

1. Line 53, Computer Expense, to upgrade Facility Dude (maintenance tracking software) currently no longer being supported.

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Volunteer Hours (Calendar Year)	3,919	5,520	5,904	6,000	6,100

Community Questionnaire Scores	2015	2017	2019	2021
Building Maintenance	4.08	4.04	4.13	4.08

Accomplishments

- Obtained multiple grants spread across various disciplines, including infrastructure, sustainability, and environmental.
- Program/project managed multiple capital project, building capital reserve, and ARPA infrastructure projects. Projects included roadworks, concrete works, HVAC Projects (SLRC, GAFC, Youth Center, Community Center, and Municipal Building).
- Addressed structural issues at GAFC at both the outdoor and indoor pool.
- Assisted various departments with projects, issues, etc.

Management Objectives

- Continue reviewing how the department is organized, with the possible retirement of several deep-rooted employees.
- Reduce the city's greenhouse gas generation in-line with state and COG goals (20% lower than 2005 level by 2020 and carbon neutral by 2050).
- As required by the city's participation in the Maryland Smart Energy Communities program, continue to reduce electricity and fuel usage.
- Provide training opportunities for staff in their fields of expertise.

Parks

Public Works



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The Parks division of the Department of Public Works strives to serve our community by preserving and managing forested areas, maintaining and improving ballfields and playgrounds, and beautifying the city through planting and maintaining annual and perennial flower beds. Furthermore, we are responsible for the set-up and preparation of public spaces for large community events such as the Fourth of July celebration at Buddy Attick Lake Park, and holiday light & tree displays across Greenbelt. Our goal as a division is to provide fair and equitable management of all public areas in Greenbelt that provide greenspaces for the enjoyment of all members of our diverse community. Our staff reflects the diversity of Greenbelt which ensures that the values and cultures of these communities are expressed in the development and furtherance of our parks system. It is also our duty and privilege to serve our community during damaging storms and harsh winter weather by removing downed limbs and trees and removing ice and snow to ensure safe walking conditions for city sidewalks and bus stops.

TEAM HIGHLIGHTS

369

trees planted in total by Public Works (94), Pepco (194), and via events such as Arbor Day (81)

\$10,000+

saved in repair costs needed for the proper function and safety of public works equipment

532

acreage of parks in the City

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Park Acreage					
City	532	532	532	532	532
National Park	1,100	1,100	1,100	1,100	1,100
State Property	75	75	75	75	75
Number of Playgrounds					
City Owned	23	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13	13
Park Permits Issued					
Buddy Attick Park	5	9	15	15	15
Schrom Hills	23	190	197	240	260
Athletic Fields					
City Property	8	8	8	8	8
School Property	1	1	1	1	1
Number of Tennis Courts	10	10	10	10	10
Number of Pickleball Courts	0	0	0	8	8
Fitness Courses	1	1	1	1	1
Dog Park	1	1	1	1	1
Tree Work (calendar year)					
Hazardous Live Trees Removed	18	10	10	10	12
Dead Trees Removed	42	30	35	35	39
Trees Lost in Storms	14	160	14	14	12
New Trees Planted	206	113	200	200	194
<hr/>					
Community Questionnaire Scores	2015	2017	2019	2021	
Park Maintenance	4.19	4.18	4.23	4.23	
Plantings	4.38	4.25	4.29	4.28	
Ball Field Maintenance	4.12	4.03	4.13	4.09	

Parks

Public Works

Accomplishments

- Performed inspections on 37 playgrounds throughout the city by a Certified Playground Safety Inspector (CPSI) to ensure safe play areas for children, including an inspection of the outdoor fitness area at Schrom Hills Park.
- Installed over 19,000 holiday lights at the Roosevelt Center, Greenbelt Station central park, Community Center, and Municipal Building. Lighting for Schrom Hills pavilions was added this year.
- Planted 94 trees in total, 13 memorial trees, 10 park trees and 71 street trees.
- Planted 2,400 annual plants, 50 perennial plants, and 1,000 bulbs in medians, municipal building beds, and flower beds.
- Picked up approximately 1,351 CY of leaves from residents and city parks with the leaf vacuum from November to January and dumped at Northway Fields for composting.

Management Objectives

- Increase employee training to improve productivity, job proficiency, decrease costs by performing work in-house, and allow for staff buy-in to increase employee retention.
- Continue to implement recommendations from the Greenbelt Urban Forest Master Plan.
- Maintain Roosevelt Center as a community gathering place, and as a focal point for outdoor festivals and music.
- Continue to improve and maintain a system of attractive, safe, clean, and accessible parks, playgrounds, and ballfields throughout the City; coordinated passive and active recreational activities.
- Enhance community livability in Greenbelt by promoting the aesthetic quality of greenspace, urban, and natural environments.

Sustainability

Public Works



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.

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TEAM HIGHLIGHTS

\$384,770+

in grant money awarded to the City for sustainability efforts including a USDA composting grant >\$250,000

37.76%

reduction in electricity usage (KWH) from 2005 to 2023

35.52%

reduction in gallons of fuel used from 2012 to 2023

Sustainability

Public Works

Budget Comments

1. Applied for the Chesapeake Bay Trust (CBT) Prince George’s County Stormwater Stewardship Grant for \$300,000 to develop and perform a multi-year red oak mitigation plan.
2. Awarded \$75,000 through the Maryland Department of Natural Resources (MD DNR) Coastal Gateways Grant to develop a non-tidal community flood resiliency plan for the City.
3. Awarded USDA composting grant of \$266,753.50.
4. Awarded MEA MSEC grant for light improvements \$16,017.
5. Awarded MEA MSEC grant for EV and stations purchase \$27,000.

Performance Measures

Performance Measures	2005 Benchmark	2010 Actual	2012 Benchmark	2022 Actual	2023 Actual
Electricity Usage (KWH)	3,803,087	3,713,273	3,606,996	2,826,533	2,676,993
Natural Gas Usage (Therms)	139,718	129,357	128,412	86,829	88,317
ICLEI Carbon Calculation (Tons - CO2)	3,894	3,500	1,765	1,150	1,158
Recycling Rate	48%	57%	56%	65%	56%
Landfill Tonnage	2,165	1,703	1,714	1,541	1,536
Alternative Fuel Vehicles	9	9	8	33	37
Gallons of Fuel Used (Fiscal Year)	n/a	98,194	108,313	75,642	75,642

Accomplishments

- 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 80 trees, planted over 110 native trees and 410 native perennials, and removed over 30 cubic yds of invasive plant species from the environment.
- Awarded a USDA grant for composting. Partnered with Trinity Church, Compost Crew and our Community Gardens to start a pilot program for curbside food scraps collection; finished, high quality compost will be returned to the gardens.
- Continued working with Standard Solar to establish a solar farm within our Pepco territory. The solar array will produce about 60% of the electricity consumed in the City. The farm is set to start working at the end of 2024.
- Partnered with MD Energy, ICF and Pepco to conduct a detailed fleet assessment in order to have access to incentives EVs and infrastructure.
- Awarded MEA MSEC grants to retrofit lighting in various buildings and offset the cost of purchasing EVs.

Waste Collection & Disposal

Public Works



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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, anti-freeze, food-scrap, oyster shells, textiles, and electronics.

TEAM HIGHLIGHTS

1,470

tonnage of trash taken to landfill, **91.87%**
of our FY 2021 refuse quantities

56%

City recycling rate

2,600

tonnage of recyclable materials

Waste Collection & Disposal

Public Works

WASTE COLLECTION Acct. No. 450	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$352,479	\$315,366	\$411,500	\$411,500	\$455,500	\$455,500
25 Repair/Maintain Vehicles	14,413	4,723	5,300	5,300	5,300	\$5,300
27 Overtime	3,598	5,040	5,000	5,000	5,000	\$5,000
28 Employee Benefits	169,533	146,253	235,300	235,300	216,200	\$216,200
Total	\$540,023	\$471,382	\$657,100	\$657,100	\$682,000	\$682,000
OTHER OPERATING EXPENSES						
33 Insurance	\$2,703	\$3,004	\$3,000	\$3,000	\$3,500	\$3,500
34 Other Services	158,434	190,544	192,500	192,500	192,500	\$192,500
38 Communications	194	134	1,800	1,800	1,800	\$1,800
48 Uniforms	2,164	2,935	4,000	4,000	4,000	\$4,000
49 Tools	4,019	4,445	5,000	5,000	5,000	\$5,000
50 Motor Equipment						\$0
Repairs & Maintenance	55,859	80,552	38,900	38,900	39,600	\$39,600
Vehicle Fuel	26,569	34,991	26,300	26,300	26,300	\$26,300
55 Office Expenses	1,513	1,548	2,000	2,000	2,000	\$2,000
71 Miscellaneous	445	103,550	0	0	0	\$0
Total	\$251,899	\$421,703	\$273,500	\$273,500	\$274,700	\$274,700
TOTAL WASTE COLLECTION	\$791,923	\$893,085	\$930,600	\$930,600	\$956,700	\$956,700
REVENUE SOURCES						
Service Fees	\$671,522	\$661,784	\$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	7,200	7,200	7,200	7,200
Sale of Recyclable Materials	5,029	3,518	5,000	5,000	5,000	5,000
Total	\$741,340	\$730,092	\$748,900	\$748,900	\$748,900	\$748,900

Waste Collection & Disposal

Public Works

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
REFUSE QUANTITIES					
Number of Customers (as of 12/31)	2,365	2,362	2,362	2,362	
Tons of Refuse Taken to the Landfill	1,600	1,541	1,470	1,536	1,470
RECYCLING QUANTITIES					
Number of Households	2,530	2,530	2,535	2,535	
Tons of Recycled Materials	2,552	2,892	1,973	2,600	2,600
City Recycling Rate	61%	65%	56%	64%	64%
<hr/>					
Community Questionnaire Scores	2015	2017	2019	2021	
Regular Trash Collection	4.35	4.29	4.37	4.37	
Recycling	4.34	4.24	4.31	4.24	

Accomplishments

- Assist with the removal of refuse from outside our normal scope – HOA's unable to address refuse.

Management Objectives

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

Street Maintenance

Public Works



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.

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TEAM HIGHLIGHTS

5,500+

linear feet of streets to be repaved or resurfaced in FY2025

10,000

estimated square feet of sidewalk construction in FY2025

1,000

linear feet of estimated repair/replaced curb and gutters in FY2025

Street Maintenance

Public Works

STREET MAINTENANCE Acct. No. 440	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Traffic Control	\$152,484	\$115,462	\$178,000	\$178,000	\$125,000	\$125,000
08 Rpr/Maintain Streets & Sidewalks	107,722	107,825	98,700	98,700	140,000	140,000
11 Snow and Ice Removal	85,922	16,114	85,000	85,000	85,000	85,000
12 Leaf Collection & Brush Removal	66,175	69,490	84,000	84,000	60,000	60,000
13 Storm Sewer & Ditch Maint.	23,615	23,823	16,000	16,000	30,000	30,000
15 Street Landscaping	90,077	126,918	120,000	120,000	120,000	120,000
27 Overtime	3,033	1,200	2,000	3,000	3,000	3,000
28 Employee Benefits	146,033	169,748	168,900	168,900	204,200	204,200
Total	\$675,061	\$630,581	\$752,600	\$753,600	\$767,200	\$767,200
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$524	\$566	\$1,200	\$1,200	\$1,200	\$1,200
34 Other Services	84,843	73,682	170,000	170,000	170,000	170,000
35 Street Line Painting	10,508	13,220	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	149,204	191,952	145,000	145,000	145,000	145,000
46 Maintain Building & Structures	28	208	1,000	1,000	1,000	1,000
49 Tools	9,484	4,931	7,200	7,200	7,200	7,200
59 Traffic Signs & Paints	28,674	28,776	25,000	25,000	25,000	25,000
60 Road & Paving Materials	8,331	12,573	12,000	18,300	20,100	20,100
61 Chemicals	15,762	16,806	37,100	37,100	37,100	37,100
62 Storm Drain Materials	4,684	2,302	2,000	2,000	2,000	2,000
63 Landscaping Supplies	17,778	14,918	35,300	35,300	35,300	35,300
64 Lighting Fixtures & Supplies	9,707	11,759	5,000	5,000	5,000	5,000
Total	\$339,526	\$371,693	\$446,800	\$453,100	\$454,900	454,900
TOTAL STREET MAINTENANCE	\$1,014,586	\$1,002,274	\$1,199,400	\$1,206,700	\$1,222,100	\$1,222,100
REVENUE SOURCES						
Highway User/Gas Tax	\$606,365	\$586,941	\$715,700	\$700,700	\$809,400	\$809,400

Management Objectives

- Keep streets and public walkways passable during weather and emergency events.
- Every year, check all centerlines, crosswalks, stop lines, bike lanes and other street markings to confirm they are kept at appropriate safety levels.
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street, sidewalk and bike lane conditions using GIS technology

Street Maintenance

Public Works

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Estimated
Street Mileage (as of December)	26.06	26.06	26.06	26.06	26.06
State Shared Revenues Per Mile for Maintenance	\$21,936	\$21,901	\$22,966	\$27,686	
Motor Vehicles Registered	15,800	15,800	15,475	15,475	
Street Resurfacing (linear feet)	5,649	9,434	9,434	6,281	5,500
Curb and Gutter (linear feet)	2,063	2,614	3,701	2,534	1,000
Sidewalk Construction (square feet)	5,528	3,519	2,252	6,511	5,000
Handicap Ramps Constructed	54	21	33	15	20
Number of Bus Stops Made Accessible	0	0	0	0	0
Driveway Aprons	5	4	25	1	5
Miles of Streets Centerlined	6.0	6.0	5.0	5.0	5.0
Miles of Shoulder Lined	3.0	3.0	3.0	3.0	3.0
Bike Lanes Maintained (miles)	9.0	9.0	9.0	9.0	9.0
Number of Crosswalks					
# Painted Annually	0	0	3	3	5
#Thermo-taped	18	10	14	15	15

Community Questionnaire Scores	2015	2017	2019	2021
Street Maintenance	4.11	4.11	4.19	4.20
Sidewalk Maintenance	3.80	3.83	3.93	3.97
Lighting	3.96	3.89	3.91	3.91
Snow Removal	4.26	4.19	4.22	4.31
Traffic Control	3.92	3.77	3.79	3.72

Accomplishments

- Completed roadworks and miscellaneous concrete at Hillside, Ridge Road, Crescent, Fire Station and DPW.
- Addressed areas of immediate concern both road and concrete works causing safety issues for citizens.
- Addressed several snow events throughout.

City Cemetery

Public Works

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.

CITY CEMETERY Acct. No. 460	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$2,788	\$3,535	\$3,000	\$8,400	\$5,800	\$5,800
Total	\$2,788	\$3,535	\$3,000	\$8,400	\$5,800	\$5,800
OTHER OPERATING EXPENSES						
34 Other Services	\$2,575	\$2,125	\$2,800	\$2,800	\$2,800	\$2,800
Total	\$2,575	\$2,125	\$2,800	\$2,800	\$2,800	\$2,800
CAPITAL OUTLAY						
91 New Equipment	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CITY CEMETERY	\$5,363	\$5,660	\$5,800	\$11,200	\$8,600	\$8,600

Budget Comments

1. Grounds maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

Accomplishments

- Maintain cemetery and support funeral ceremonies/burials as requested throughout the year.

Four Cities

Public Works

This program is a key component of the Four Cities Coalition, serving the municipalities of Berwyn Heights, College Park, New Carrollton, and Greenbelt. This account reflects the costs of providing street sweeper services to the Four Cities Coalition of Berwyn Heights, College Park, New Carrollton and Greenbelt.

TEAM HIGHLIGHTS

119

coverage miles that are swept across the coalition with average of 26 miles in Greenbelt

Coalition

of four cities - Greenbelt, College Park, Berwyn Heights, and New Carrollton - committed to maintaining clean and safe streets in our communities

1550+

total miles driven while cleaning coalition city streets per year

FOUR CITIES STREET CLEANING Acct. No. 445	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$63,705	\$60,938	\$65,100	\$65,100	\$76,500	\$76,500
25 Repair/Maintain Vehicles	4,599	7,594	6,900	6,900	6,900	6,900
28 Employee Benefits	29,607	31,253	32,000	32,000	36,700	36,700
Total	\$97,911	\$99,785	\$104,000	\$104,000	\$120,100	\$120,100
OTHER OPERATING EXPENSES						
38 Communications	\$763	\$615	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities - Water	3,600	3,600	3,600	3,600	3,600	3,600
48 Uniforms	249	0	1,000	1,000	1,000	1,000
50 Motor Equipment						
Repairs & Maintenance	26,923	63,568	25,800	25,800	25,800	25,800
Vehicle Fuel	12,596	15,495	10,000	10,000	10,000	10,000
Total	\$44,130	\$83,279	\$41,400	\$41,400	\$41,400	41,400
TOTAL FOUR CITIES STREET CLEANING	\$142,040	\$183,063	\$145,400	\$145,400	\$161,500	\$161,500
REVENUE SOURCES						
Revenue from Other Agencies (4 Cities)	\$93,936	\$143,278	\$86,800	\$86,800	\$86,800	86,800
General City Revenue	48,104	39,785	58,600	58,600	74,700	74,700
Total	\$142,040	\$183,063	\$145,400	\$145,400	\$161,500	\$161,500

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Miles of Street					
Berwyn Heights	15	15	15	15	15
College Park	55	55	55	55	55
Greenbelt	26	26	26	26	26
New Carrollton	23	23	23	23	23
Total Mileage Driven #199	4,052	5,998	5,900	5,900	5,900
Total Hours Driven #197	3,091	3,085	3,000	3,000	3,000

Community Questionnaire Scores	2015	2017	2019	2021
Street Cleaning	4.18	4.14	4.25	4.21

Accomplishments

- Covered a total of 119 miles across the coalition, with individual mileages of 15 miles in Berwyn Heights, 55 miles in College Park, 26 miles in Greenbelt, and 23 miles in New Carrollton.
- Completed sweeper schedule for calendar year 2024.
- Managed and maintained both manpower and equipment resources as to ensure continuity of services for all four cities.

Management Objectives

- Regular Reviews and Adaptability: To ensure the highest quality of service, our teams meet semi-annually to review operations and make necessary adjustments to the schedule.

Maintenance of Multipurpose Equipment

Public Works

The cost of maintaining equipment used for multiple purposes and scenarios is accounted for in this budget.

TEAM HIGHLIGHTS

8

all electric veicles in the City's fleet

29

hybrid electric vehicles in the City's fleet

24.32%

increase in combined hybrid-electric & electric vehicles in the City's fleet

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$66,740	\$73,094	\$140,000	\$140,000	\$140,000	\$140,000
28 Employee Benefits	94,593	100,672	110,000	110,000	110,000	110,000
Total	\$161,332	\$173,766	\$250,000	\$250,000	250,000	\$250,000
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$8,846	\$12,124	\$12,600	\$12,600	\$12,600	\$12,600
49 Tools	2,637	4,735	4,500	4,500	4,600	4,600
50 Motor Equipment						
Repairs & Maintenance	63,045	66,825	65,800	83,100	99,800	99,800
Vehicle Fuel	27,769	67,490	30,000	30,000	30,000	30,000
53 Computer Expenses	5,906	6,916	18,800	19,600	19,600	19,600
Total	\$108,203	\$158,091	\$131,700	\$149,800	\$166,600	\$166,600
CAPITAL OUTLAY						
91 New Equipment	\$0	\$41,268	\$11,000	\$11,000	\$11,000	\$0
Total	\$0	\$41,268	\$11,000	\$11,000	\$11,000	\$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$269,535	\$373,124	\$392,700	\$410,800	\$427,600	\$416,600

Maintenance of Multipurpose Equipment

Public Works

Budget Comments

1. Line 50 increased due to the aging fleet and increased cost of replacement parts.

Accomplishments

- Maintained and serviced entire fleet for all vehicles and equipment owned by the city.
- Maintained and serviced all heavy equipment to include loaders, backhoes, skid steers, refuse/recycling trucks, etc.

Management Objectives

- Incorporate additional alternative fuel vehicles into the city fleet when possible.
- Look for ways to reduce fuel consumption.
- Increase maintenance and service requirements for EV's.

Maintenance of Multipurpose Equipment

Public Works

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Vehicles					
Police	70	73	75	75	76
Parking Enforcement	2	2	2	2	2
Animal Control	2	2	2	2	2
Public Works	23	23	23	23	23
Waste Collection	6	6	6	6	6
Street Sweeper	2	2	2	2	2
Recreation	2	2	2	2	2
Parks	13	14	14	14	14
Greenbelt Connection	2	2	2	2	2
Administration/CARES	2	2	2	2	2
Community Development	4	4	4	5	6
Total	128	132	134	135	137
Equipment					
Police	3	3	3	3	3
Public Works	10	10	10	10	12
Parks	17	17	17	17	21
Snow Plows	17	17	17	17	17
Salt Spreaders	10	10	10	10	10
Total	57	57	57	57	63
Alternative Fuel Vehicles & Equipment by Fuel Type					
Hybrid	23	27	29	29	29
Natural Gas	0	0	0	0	0
Electric	5	6	7	7	8
Total	28	33	36	36	37
Average Vehicle Age (in years)					
Public Works	10.1	10.0	11.0	12.1	10
Waste Collection	5.8	6.8	7.8	8.8	9.8
Street Sweeper	12.0	13.0	14.0	15.0	16
Parks	9.7	10.5	10.9	11.8	9.4
Average Equipment Age (in years)					
Public Works	20.6	21.6	22.6	23.6	16.6
Parks	17.9	20.1	20.1	21.2	16.5

Roosevelt Center

Public Works

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.

ROOSEVELT CENTER Acct. No. 470	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Trans.	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$51,243	\$56,514	\$57,500	\$57,500	\$60,300	\$60,300
06 Repair/Maintain Building	10,324	21,265	30,000	30,000	30,000	30,000
27 Overtime	1,092	554	2,600	2,600	2,600	2,600
28 Employee Benefits	19,776	20,790	22,400	22,400	24,600	24,600
Total	\$82,435	\$99,122	\$112,500	\$112,500	\$117,500	\$117,500
OTHER OPERATING EXPENSES						
38 Communications	\$1,234	\$1,258	\$0	\$0	\$0	\$0
39 Utilities						
Electrical Service	11,471	16,104	8,400	8,400	8,400	8,400
Water & Sewer	3,188	3,415	3,500	3,500	3,500	3,500
46 Maintain Building & Structures	15,310	16,075	39,500	39,500	39,500	39,500
47 Park Fixture Expenses	0	10,001	2,000	2,000	2,000	2,000
49 Tools	0	569	600	600	600	600
Total	\$31,204	\$47,422	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL ROOSEVELT CENTER	\$113,639	\$146,544	\$166,500	\$166,500	\$171,500	\$171,500

Performance Measures

Event	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Music	1	4	5	5	5
Festival	2	2	3	3	3
Farmers Market	31	30	30	30	30
Other	10	14	12	12	12

Accomplishments

- Rebuilt the stage for the Greenbelt Cinema.

Management 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.

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