

PUBLIC WORKS

ACCOMPLISHMENTS FOR FY 2009

Administration

- ★ Oversaw the construction of the new Public Works facility construction and renovation project.
- ★ Attended the quarterly meetings of the Maryland Municipal League Public Works Officials and hosted the April meeting in the new Public Works facility.
- ★ Held a ribbon cutting ceremony and open house in April for citizens and invited guests to see the new Public Works facility.



- ★ Received an award from Keep Prince George's County Beautiful, recognizing the efforts of Public Works crews in keeping the city clean and for the city's highly successful recycling program.
- ★ Assisted with the construction of the new restroom facility at Buddy Attick Park.
- ★ Participated on a 4-Cities Coalition committee to do a feasibility study on installing a new compressed natural gas filling station.

- ★ Attended the National Public Works Association Convention in New Orleans in August.

Recycling & Refuse Collection

- ★ Held quarterly Electronic Recycling Days, resulting in approximately 19 tons of electronic equipment being recycled and less than 5 percent of the components being taken to the landfill. Reduced costs of electronics recycling by switching recycling vendors.
- ★ Collected 1,850 tons of refuse and 2,307 tons of recyclables during the year. The city's recycling rate increased to 54% for the year.
- ★ Promoted recycling at the Labor Day Festival by collecting co-mingled materials in special event recycling containers, and by aiding GreenACES with signs and materials for an informational table.
- ★ Assisted with the 21st Annual Potomac Watershed Clean Up in two sites. At Springhill Lake Elementary School on April 4 where approximately 120 students and teachers cleaned the stream behind the school and April 5 where volunteers and GreenACES cleaned up Braden Field.



- ★ Organized a fall Greenbelt Lake clean up as part of Gorgeous Prince George's Day, where 20 volunteers removed litter and recyclables from the shoreline and Buddy Attick Park grounds.

- ★ Participated with GreenACES in Earth Day 2009 by sponsoring a planting project and promoting their Earth Day tee shirt design contest.



- ★ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 6 tons (total) of documents being shredded for recycling.
- ★ Participated in America Recycles Day 2008 by promoting recycling with a display in the Community Center during the month of October and, together with the Metropolitan Washington Council of Governments, sponsored the “Recycle Right – Win with Your Bin” contest, where five residents were selected to receive recycling awards.
- ★ Promoted recycling at city events, such as Fall Fest, with fliers and information being distributed.
- ★ Assisted scout troops with scheduling and providing supplies for their clean-up event at Ora Glen Pond.
- ★ Attended the Solid Waste Association of North America (SWANA) Recycling Conference in Tampa, FL.
- ★ Received certification for the Recycling Coordinator from SWANA as a Municipal Solid Waste Management Technical Associate.

- ★ Met with community groups to promote recycling and environmental programs. Gave presentations on recycling, composting, and the environment to the Golden Age Club and Greenbelt Elementary School, and at the Watershed Annual Meeting and the Explorations Unlimited Program, among others.
- ★ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ★ Designed and printed new recycling leaflets reflecting the new items accepted in the curbside recycling, single-stream program. Leaflets were distributed with the bills to single-family homes, GHI residents, to homeowners associations, and were handed out at the Labor Day Festival, Fall Fest and community presentations.
- ★ Continued to work with GHI with the fall leaf bag distribution program.
- ★ Placed recycling bins in each tennis court during the October tennis tournament.
- ★ Placed recycling bins at McDonald’s Field for the evening sporting activities of the fall season.
- ★ Delivered 68 replacement recycling bins for residents.
- ★ Ordered and distributed 50 65-gallon rolling carts for a pilot recycling program.
- ★ Attended a Grant Writing Class hosted by the Metropolitan Washington Council of Governments.

Greenbelt Connection

- ★ Received approximately 4,900 telephone calls for reservations on the bus.
- ★ Transported citizens to more than 4,200 doctor visits, shopping trips, hair appointments, etc.

- ★ Transported citizens to the County's Public Transportation Meetings in Upper Marlboro and Adelphi after hours.
- ★ Assisted the Recreation Department with transportation for a senior field trip to Ocean City.
- ★ Transported seniors to County-sponsored events at Martin's Crosswinds.
- ★ Set up special pick-up times and locations to transport citizens to vote in the national election.
- ★ Assisted residents with alternate transportation arrangements for special accommodations when needed.

Facilities Maintenance

- ★ Worked with the city's project manager throughout the Public Works construction project to assure proper installations and become familiar with the new equipment.



- ★ Dismantled and removed equipment from the old paint booth.
- ★ Created a new crew shop in the former paint booth where new light fixtures, roll-up door, pedestrian doors and wiring for outlets were installed.
- ★ Coordinated the installation of a wood pole, light fixture, and wiring for the new

emergency call-box and security cameras at Spellman Overpass.

- ★ Performed monthly checks of all fire extinguishers in city buildings.
- ★ Assisted contractors with performing required tests of the various fire alarm systems throughout the city.
- ★ Responded to more than 70 emergency calls after hours.
- ★ Coordinated the installation and/or repair of security system equipment throughout the city.
- ★ Performed monthly evening checks of all city street lights, as well as exterior building and parking lot lights of city buildings.
- ★ Assisted the Information Technology Office with the wiring and re-wiring at various city buildings for phones and computer equipment.
- ★ Coordinated the replacement of the boiler at the Greenbelt Theater.
- ★ Worked with the contractor to replace the carpet in part of the Municipal Building.
- ★ Coordinated the replacement of one of the spa filters in the basement of the Aquatic & Fitness Center.
- ★ Accompanied a representative from the Local Government Insurance Trust to inspect city buildings.
- ★ Continued conversion of T-12/32-watt fluorescent light fixtures to the more efficient T-8/28-watt fixtures throughout city buildings, saving 4 watts per fluorescent tube.
- ★ Provided electrical service for the Labor Day Festival, the Holiday Tree Lighting Ceremony, the New Year's Eve Celebration, and several other community events held on the Community Center lawn.

- ★ Assisted with the installation of a new security camera at the Aquatic & Fitness Center.
- ★ Coordinated painting and repairs of ceramic tile and miscellaneous equipment for the annual maintenance shut-down at the Aquatic & Fitness Center.

Custodial Operations

- ★ Managed the contract for carpet, rubber and/or vinyl floor cleanings at all city buildings and the Police Substation at Beltway Plaza.
- ★ Assisted other Public Works crews and city departments with the Labor Day Festival, the Greenbelt New Year’s event, and other city-sponsored events.
- ★ Cleaned city facilities daily.
- ★ Cleaned the ceramics room at the Community Center on a regular basis.

Special Details



- ★ Set up Labor Day Festival booths and dismantled and stored the booths at the conclusion of the event.
- ★ Set up and cleaned up for the Farmer’s Market on 16 weekends.
- ★ Painted parking lines and directional symbols on city streets and parking lots.

- ★ Installed nine new crosswalks - eight in Greenbelt East and one on Prince James Way.
- ★ Supervised the contractor who painted the center lines throughout the city.
- ★ Decorated the light poles at Roosevelt Center for the holidays and assisted with the set-up and break-down of the city’s Holiday Luncheon, the Tree Lighting Ceremony, and the Greenbelt New Year’s celebration.
- ★ Hung banners on both Southway and Crescent Road 11 times to advertise community events.
- ★ Assisted the City of College Park six times and the Town of Berwyn Heights two times with hanging banners.
- ★ Transported and set up several large art figures on the lake at Buddy Attick Park for the 4th of July celebration and at the Skatepark for the Greenbelt New Year’s event.
- ★ Maintained the traffic light at Green Ridge House and the school flashers at Greenbelt and Springhill Lake Elementary Schools and St. Hugh’s School.
- ★ Removed unauthorized signs throughout the city.
- ★ Removed graffiti from various locations around the city.
- ★ Assisted with the set-up and clean-up of the Health Fair at the Community Center and the Safety Week picnic at Schrom Hills Park.
- ★ Transported and set up risers 14 times at Roosevelt Center for community events.
- ★ Replaced the rechargeable battery in the speed sentries each week, and relocated the units 17 times.
- ★ Raised and lowered the city, state, and/or national flags 14 times.

Street and Sidewalk Maintenance

- ★ Worked with a contractor installing the gas line for the new Public Works building.
- ★ Worked with contractors on repairs to the Spellman Overpass path.
- ★ Prepared three graves for burial in the city cemetery.
- ★ Installed a four-inch French drain from the parking lot at Buddy Attick Park down to the Public Works entrance gate.

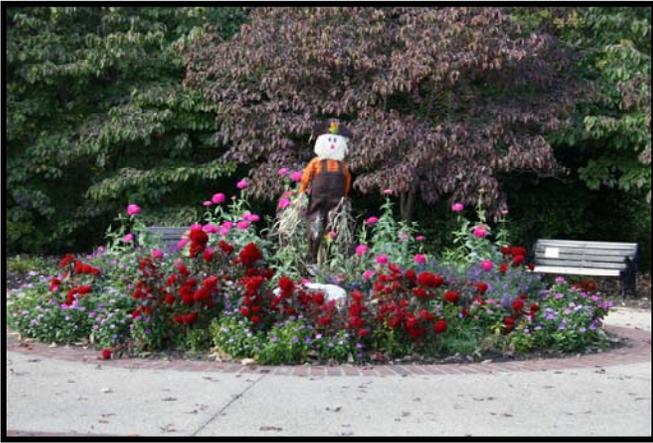


- ★ Worked with the Maryland Environmental Service grinding yard debris into 4,194 cubic yards of compost.
- ★ Made base repairs on Greenbrook Drive and milled and topped the roadway.
- ★ Installed thermoplastic crosswalks around the city.
- ★ Installed 20 bollards in front of the new vehicle storage building at Public Works and painted them yellow for better visibility.
- ★ Applied asphalt blacktop to create handicap parking spaces at the new Public Works building.
- ★ Replaced sections of concrete decking at the outdoor pool as required by the Health Department.

- ★ Assisted contractors with curb, gutter, and sidewalk replacement and with milling and overlaying blacktop.
- ★ Applied crack sealing material throughout the city as a preventive maintenance measure.
- ★ Cleaned debris from storm drains throughout the year as needed.
- ★ Performed base repair on parts of Ridge Road and on Southway.
- ★ Cleaned out leaf debris on the outfall at the pond at Schrom Hills Park.
- ★ Dismantled a police K-9 dog fencing and reassembled it in another location.
- ★ Assisted the Town of Berwyn Heights with snow and ice control, and supplied chemicals to help melt the snow and ice.

Horticulture

- ★ Planted 13 Adopt-A-Trees and installed the plaques for those trees.
- ★ Planted perennials, spring blooming bulbs and 3 crape myrtle trees as well as installed large landscape boulders in the Hanover Parkway traffic calming circle.
- ★ Planted over 2,000 pansies on city streets, in parks, and around buildings.
- ★ Planted 4,650 tulips and daffodils along Southway, Mandan Road, and Hanover Parkway.
- ★ Grew over 7,600 summer annuals and 360 perennials in the Public Works greenhouse, for a savings of approximately \$4,500. These annuals were planted in various street, building, and park landscapes.
- ★ Performed spring and summer regular maintenance, such as mulching, weeding, and pruning.



- ★ Pruned low branches on Hanover Parkway, in the Mandan Road medians, and on street trees on Greenbury Drive.
- ★ Assisted with the removal of leaves at underpasses and streets.
- ★ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of bees.
- ★ Assisted in trash clean-up and removal of the Labor Day booths and tables.
- ★ Decorated the holiday tree at the Community Center for the Festival of Lights celebration.
- ★ Installed pavers at the end of the median on Hanover Parkway at Greenbelt Road.

Parks – Ball Fields and Park Fixtures

- ★ Constructed mobile storage racks for two salt spreaders.
- ★ Provided risers, chairs, podium, and a public address system for the Veterans Day and Memorial Day ceremonies at Roosevelt Center.
- ★ Assisted with the 4th of July, Labor Day and Fall Fest events.

- ★ Repaired the sign enclosure for the historic Hamilton Cemetery.
- ★ Assembled an irrigation tank and water pump system for a Horticulture Crew vehicle.
- ★ Installed an eco-paver service entrance at McDonald Field.
- ★ Prepared soccer, football, and baseball fields for league play by overseeding and top dressing with leaf mulch.
- ★ Cleaned city rights-of-way along Cherrywood Lane, removing briars and underbrush and trimming trees.
- ★ Converted approximately 25 wooden mounts to concrete for Adopt-A-Tree plaques.
- ★ Installed 6 benches for the Adopt-A-Bench program at the Animal Control facility, Roosevelt Center, and at various city parks.
- ★ Installed five bike racks at Roosevelt Center, the Community Center, and the Library.
- ★ Cleared woods, underbrush, and fallen trees throughout the city.
- ★ Rebuilt a damaged snow plow and tree stump grinder for department use.
- ★ Replaced the roof on four city bus shelters.
- ★ Repaired fences and railings damaged during high wind storms.
- ★ Cleared brush and overgrowth throughout the city.

Parks – Playgrounds

- ★ Delivered 116 picnic tables to various locations for residents.
- ★ Topped off four playgrounds with wood carpet.

- ★ Renovated the Canning Terrace and Ora Glen playgrounds with all new equipment, and installed rubber surfacing at both playgrounds.



- ★ Performed regular playground maintenance to assure equipment and play areas remained in good condition.
- ★ Picked up tree branches from citizens every Thursday to chip and add to the compost pile at Northway Fields.
- ★ Cut grass throughout the city throughout the growing season.
- ★ Painted a swing bench at Buddy Attick Park.
- ★ Assisted with the set-up and clean-up for the Celebration of Spring, 4th of July, Labor Day, and Fall Fest events.



- ★ Picked up leaves from residents and in city parks with the leaf vacuum from November to mid-January and took them to Northway Fields for composting.
- ★ Assisted other Public Works crews with snow removal.

- ★ Picked up Christmas trees at the designated areas and took them to Northway Fields for composting.
- ★ Installed a new park bench at Greenspring Park playground.
- ★ Made and installed a new sign for the Hamilton Cemetery.
- ★ Installed new play equipment at three parks: a climber at 15 Court Laurel Hill, a swing set at the Stream Valley Park, and a new slide at 5 Court Gardenway.
- ★ Assisted other crews with removing brush and dead trees around the Lake Park and along Crescent Road.

Fleet Maintenance

- ★ Performed preventive maintenance throughout the year on 40 vehicles for Public Works; nine (9) vehicles for Planning and Code Enforcement; four (4) vehicles for Recreation; and one (1) vehicle for the City Manager.
- ★ Contracted with an outside vendor to perform a required annual COMAR inspection on the large trucks at Public Works.
- ★ Repaired and maintained specialized equipment for street repairs, leaf removal, lawn care, and ball field maintenance.
- ★ Transported the Connection Bus to the County's contractual shop for body repairs.
- ★ Contacted a vendor to research and test a device to improve fuel mileage and produce cleaner emissions. Results of this test are expected by the end of 2009.

ISSUES AND SERVICES FOR FY 2010

Public Works Facility Status

Staff moved into the new administrative building and began using the vehicle storage building in early spring of 2009. With the installation of the geothermal heating and cooling system and various energy-saving light and water fixtures, the Department will be tracking energy and water usage and costs.

At the ribbon-cutting ceremony and Open House on April 25, the focus of the event highlighted the many green features incorporated in the buildings and the rain gardens designed to control and filter storm water runoff before it enters the nearby stream.

There is the expectation that citizen interest will continue regarding the many green features incorporated in the buildings and that there will be requests for information and/or informal tours.

Salary Study and Staffing Issues

When the former Public Works Recycling Coordinator accepted the City Clerk's position, a new person was hired to replace the outgoing Coordinator. Because of this change the Department is restructuring this position to include more environmental and bioregional issues and tasks. It is the proposed intent of Public Works to change the part-time Administrative Assistant position to full-time and have that person take over some of the more administrative tasks that originally belonged to the Recycling Coordinator, thus leaving more time for this person to work on issues more directly related to sustainable practices.

There will be a need for an additional full-time employee to perform cleaning services at the new Public Works building and the new restrooms at Buddy Attick Park. The cost for this position (\$40,000) will be partially funded by a \$13,300 reduction in weekend overtime as this position will include regular weekend work.

Four Cities Street Sweeper

The street cleaning operation continues to receive positive feedback from the participants in the Four Cities Alliance (Berwyn Heights, College Park, Greenbelt and New Carrollton). Hiring a full-time person to operate the street sweeper has resulted in significant improvement to many aspects of this community service. The most notable improvement has been in the service schedule. The schedule originally called for a three week service turn around; now service visits throughout the four participating jurisdictions are on a two week service schedule. This new schedule permits more frequent cleanings of a shorter duration to maintain the appearance of these municipalities.

Alternative Fuels Update

In addition to one hybrid vehicle and two flex-fuel vehicles, the city has six Compressed Natural Gas (CNG) vehicles and continues to own and operate the limited filling station within the Public Works facility.

The members of the Four Cities Coalition are researching the feasibility of expanding the availability of natural gas filling sites before making a decision to purchase dedicated natural gas vehicles. To assist with

this venture, the Four Cities Coalition is considering hiring a private consultant to research grant funding to construct a new CNG fueling station and to enlarge the fueling station at Greenbelt Public Works. There are specific concerns in regards to the use of CNG vehicles that include but are not limited to: availability and higher costs of CNG vehicles offered by the automotive industry, the limited number of authorized repair facilities, and the cost to maintain the equipment.

The Department of Public Works is looking at testing a device on two vehicles within its fleet which is designed to produce clean emissions as well as increase fuel mileage. This pilot program will continue until at least the fall of 2009 to measure performance and track expenses. If the results are favorable, the test will be expanded to other vehicles in the Public Works fleet. In the meantime, staff from the Department will be participating on the Council of Government's Energy Committee to obtain the latest information available on alternative fuels. In house, Public Works will also continue to look at alternative fuels for usage such as the cost effectiveness of bio-diesel and researching renewable energy sources.

Street Resurfacing Projects

It is proposed to do curb, sidewalk replacement and street resurfacing to Greenway Center Drive, on Hedgewood Drive from Lastner Lane to White Birch Court, Research Road from Ridge Road to 9 Court, and Gardenway from Crescent Road to Ridge Road.

WSSC is scheduled to begin phase one of a three phase project to replace waterlines this summer. Phase one covers Boxwood Village along Lastner Lane and east of Lastner Lane. This work will have a significant impact on the city streets and infrastructure. No work will be scheduled in these neighborhoods until the waterline replacement project has been completed.

Playgrounds and Ball fields Status

Plans for the renovation of the Ora Glen playground have been completed; final approval from the Windsor Green Playground Committee is pending. Installation of the playground is tentatively scheduled for Spring 2009. The playground in Greenwood Village is scheduled for renovation in FY 2010.

We continue to act with due diligence in regards to the upkeep of the ball fields. A plan to add additional organic materials in place of more standard fertilization programs is being considered. This is to address growing concerns about fertilizer and pesticide usage. With an ample amount of rainfall this past year field compaction conditions should be improving. A comprehensive aeration program has been implemented and will be common practice to alleviate compaction issues.

Tree Program Update

The street tree inventory is actively being compiled; the GPS has proved to be an excellent tool for this process.

There has been many take downs of hazardous trees this year due to the severe droughts of recent years. A comprehensive tree master plan that addresses risk and replacement is being undertaken.

PERSONNEL STAFFING

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

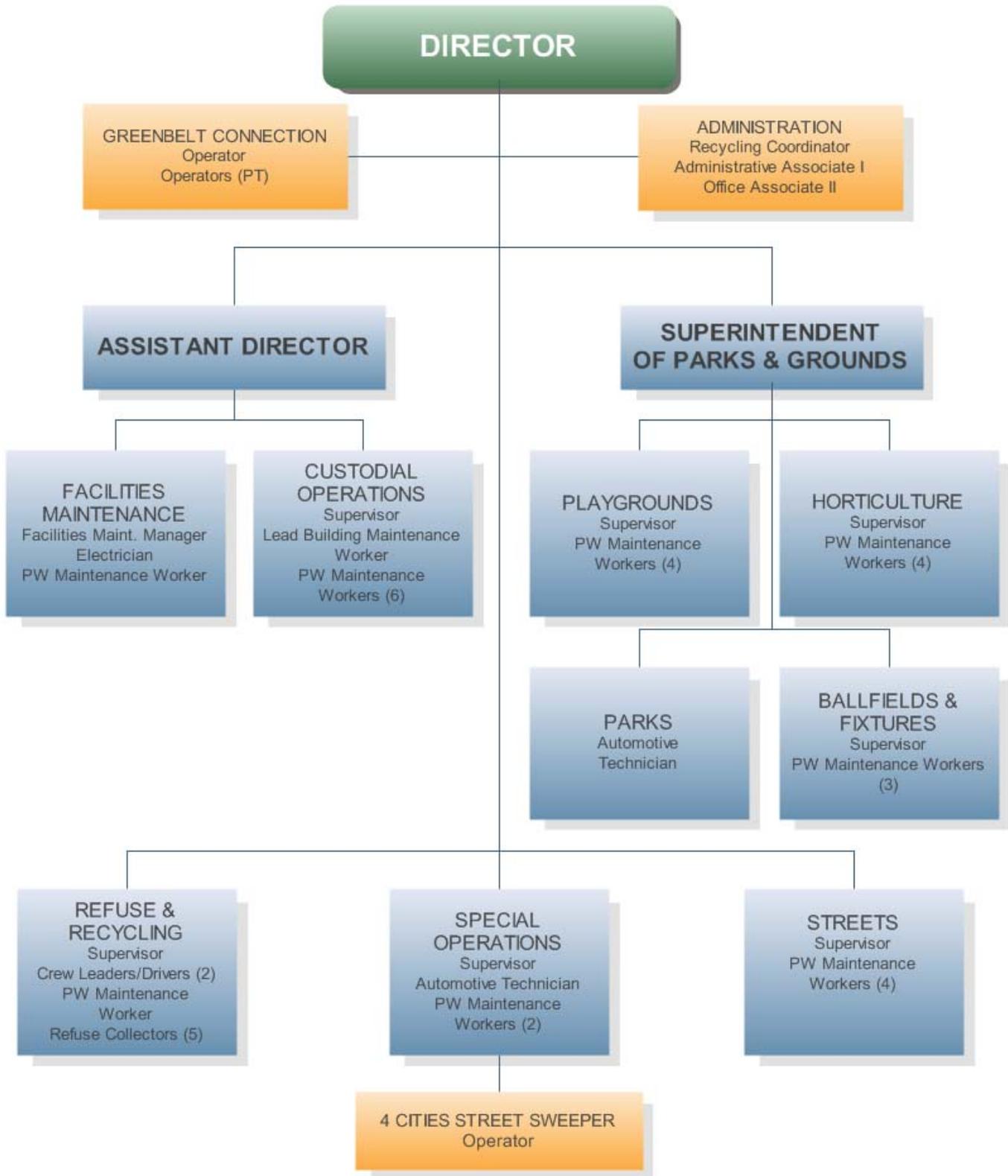
It is proposed to increase the Office Associate II position to a 40 hour per week position from the current 30 hours per week in order to do record keeping related to the fleet. This will enable the Recycling Coordinator to undertake a focus on organizational energy efficiency.

It is also proposed to add a position to the Custodial Operations crew. This position will be responsible for cleaning the restroom areas at Attick Park and Schrom Hills Park as well as help with the maintenance of the new Public Works facility. The work week for this position will include Saturdays and Sundays.

PERSONNEL STAFFING	Grade	Auth. FY 2008	Auth. FY 2009	Prop. FY 2010	Auth. FY 2010
Administration					
Director	GC-18	1	1	1	1
Assistant Director	GC-15	2	1	1	1
Superintendent of Parks & Grounds	GC-13	-	1	1	1
Recycling Coordinator	GC-10	1	1	1	1
Administrative Associate II	GC-9	1	1	1	1
Office Associate II	GC-5	.75	.75	1	1
Total FTE		5.75	5.75	6	6
Intra-City Transit Service					
Transportation Operator	GC-5	1	1	1	1
Total FTE		1	1	1	1
Street Maintenance					
Supervisor	GC-11	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	4	4	4	4
Total FTE		5	5	5	5
Specialty Operations					
Supervisor	GC-11	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	2	2	2	2
4 Cities Street Sweeper Operator	GC-6	1	1	1	1
Total FTE		4	4	4	4
Fleet Maintenance					
Police Automotive Technician	GC-11	1	1	1	1
Senior Automotive Technician	GC-10	2	2	2	2
Total FTE		3	3	3	3
Refuse Collection					
Refuse/Recycling Supervisor	GC-11	1	1	1	1
Crew Leader/Driver	GC-8	2	2	2	2
Refuse Collector/Driver	GC-5	2	2	2	2
Maintenance Worker II, III & IV	GC-5, 6 & 7	1	1	1	1
Refuse Collector II	GC-5	1	1	1	1
Refuse Collector I	GC-4	2	2	2	2
Total FTE		9	9	9	9

PERSONNEL STAFFING continued	Grade	Auth. FY 2008	Auth. FY 2009	Prop. FY 2010	Auth. FY 2010
Facilities Maintenance					
Facilities Maintenance Manager	GC-11	1	1	1	1
Master Electrician	GC-10	1	-	-	-
Electrician	GC-9	-	1	1	1
Maintenance Worker V	GC-8	1	1	1	1
Total FTE		3	3	3	3
Custodial Operations					
Building Maintenance Supervisor	GC-10	1	1	1	1
Maintenance Worker III	GC-6	-	-	1	1
Lead Building Maintenance Worker	GC-5	1	1	1	1
Building Maintenance Worker	GC-3 & 4	5	5	5	5
Total FTE		7	7	8	8
Parks Playgrounds					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 6 & 7	4	4	4	4
Total FTE		5	5	5	5
Parks Ball Fields & Fixtures					
Supervisor	GC-11	1	1	1	1
Maintenance Worker II & III	GC-5 & 6	3	3	3	3
Total FTE		4	4	4	4
Parks Horticulture					
Supervisor	GC-10	1	1	1	1
Maintenance Worker II, III, IV & V	GC-5, 6, 7 & 8	4	4	4	4
Total FTE		5	5	5	5
Total Public Works Classified		<u>51.75</u>	<u>51.75</u>	<u>53.0</u>	<u>53.0</u>
Non-Classified/Temporary Help					
Greenbelt Connection		.2	.2	.2	.2
Total Public Works Temporary		<u>.2</u>	<u>.2</u>	<u>.2</u>	<u>.2</u>
Total Public Works FTE (Classified & Temp)		<u>51.95</u>	<u>51.95</u>	<u>53.2</u>	<u>53.2</u>

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$225	\$627	\$500	\$500	\$500	\$500
180 Municipal Building	23,307	19,796	22,000	20,600	21,000	21,000
220 Community Development	8,201	6,891	8,100	7,200	7,300	7,300
310 Police	141,476	119,922	142,000	148,400	146,900	146,900
320 Traffic Control	78,754	69,721	80,000	87,600	89,100	89,100
330 Animal Control	0	650	700	700	700	700
410 Public Works Administration	502,436	546,617	552,200	523,400	547,500	569,000
420 Maintain Equipment	57,277	73,664	75,100	78,000	79,300	85,000
440 Street Maintenance	293,585	294,378	344,500	287,200	321,700	331,100
445 Street Cleaning	22,811	35,013	36,100	38,100	38,700	39,600
450 Waste Collection	322,535	337,013	366,700	362,500	365,800	375,300
460 City Cemetery	791	2,496	3,000	3,000	3,000	3,000
470 Roosevelt Center	44,447	43,214	43,200	47,500	40,100	41,000
610 Recreation Administration	2,278	4,603	4,700	3,100	3,200	3,200
620 Recreation Centers	117,974	121,447	112,600	133,900	136,200	136,200
650 Aquatic & Fitness Center	33,815	44,965	54,000	51,500	52,400	52,400
660 Community Center	82,225	88,840	91,000	92,700	94,300	94,300
690 Special Events	41,420	47,080	48,300	47,400	48,200	48,200
700 Parks	457,158	507,091	485,900	566,700	560,100	575,100
920 Intra-City Transit Service	48,913	53,907	61,600	56,200	57,100	68,100
930 Greenbelt Museum	188	0	0	0	0	0
Total	\$2,279,816	\$2,417,935	\$2,532,200	\$2,556,200	\$2,613,100	\$2,687,000
PERCENT CHANGE	-	6.1%	-	5.7%	2.2%	2.2%

PUBLIC WORKS SALARY BREAK DOWN	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
Base Pay for Classified Employees	\$2,159,379	\$2,299,766	\$2,410,400	\$2,434,200	\$2,503,900	\$2,577,800
Overtime	115,685	111,292	115,000	115,000	101,700	101,700
Buy Back	4,752	6,877	6,800	7,000	7,500	7,500
Total	\$2,279,816	\$2,417,935	\$2,532,200	\$2,556,200	\$2,613,100	\$2,687,000

ADMINISTRATION



The Administrative Division of the Public Works Department provides central direction to the department's activities and is the first contact point between the public and the department. In addition to the salaries of the Public Works Director and administrative staff, funds are provided for building maintenance and utility services.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Building Maintenance	3.07	3.26	4.14	4.13
Full Time Equivalents (FTE)				
Administration	5.5	5.75	5.75	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	7	7	8

Management Objectives

- ✦ Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050).
- ✦ Track energy costs of Public Works facility before and after in new facility.
- ✦ Share the results of the energy-saving design of the new Public Works building and related information with citizens and other local municipalities.
- ✦ When necessary, replace appliances and equipment with Energy Star certification.

Budget Comments

- ❶ The increased costs of utilities and building maintenance are due to the expansion of the administrative office from 1,610 square feet to 4,240 square feet. In addition, the new vehicle storage building has 9,750 square feet of conditioned space.
- ❷ Membership & Training, line 45, includes \$2,700 to COG for a regional environmental fund.
- ❸ In FY 2009, line 46, Maintain Building & Structures, includes an unanticipated cost of \$4,000 to replace an old garage door and \$3,300 in FY 2010 to cover new required inspection fees.
- ❹ The extra funds in Special Programs, line 58, in FY 2009 was for the open house of the new facility as part of Earth Day

PUBLIC WORKS ADMIN. Acct. No. 410	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$375,092	\$401,648	\$387,900	\$376,000	\$382,600	\$392,100
06 Repair/ Maintain Building	116,836	136,149	156,600	141,200	158,600	170,600
07 Special Details	7,975	1,188	5,000	2,100	2,100	2,100
27 Overtime	2,533	7,632	2,700	4,100	4,200	4,200
28 Employee Benefits	308,472	309,465	312,500	313,000	366,800	368,300
Total	\$810,908	\$856,082	\$864,700	\$836,400	\$914,300	\$937,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,748	\$2,566	\$3,200	\$2,400	\$2,700	\$2,700
33 Insurance	9,586	9,271	9,600	9,400	9,900	9,900
34 Other Services	22,334	14,325	0	0	0	0
38 Communications	11,598	10,366	12,000	11,600	11,700	11,700
39 Utilities						
Electrical Service	21,542	27,681	24,000	36,000	36,000	36,000
Gas Service	17,716	12,990	13,000	14,300	16,000	16,000
Water & Sewer	7,017	9,503	7,000	7,000	7,000	7,000
Heating Oil	7,116	12,573	9,500	9,500	9,500	9,500
45 Membership & Training	8,607	13,556	12,700	10,900	12,400	12,400
46 Maintain Building & Structures	19,211	17,743	12,200	17,400	17,300	17,300
48 Uniforms	8,685	9,766	10,800	10,600	10,600	10,600
49 Tools	3,691	3,013	2,600	2,600	2,600	2,600
55 Office Expenses	7,651	8,057	7,700	9,300	9,800	9,800
58 Special Programs	1,628	1,565	2,900	2,900	1,500	1,500
69 Awards	3,159	4,427	4,500	6,000	4,500	4,500
Total	\$152,287	\$157,402	\$131,700	\$149,900	\$151,500	\$151,500
TOTAL PUBLIC WORKS ADMIN.	\$963,195	\$1,013,484	\$996,400	\$986,300	\$1,065,800	\$1,088,800

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 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Vehicles				
Police	71	71	71	71
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	5	4	4	4
Recreation	5	4	4	4
Parks	13	13	13	13
Greenbelt Connection	2	2	2	3
Administration	1	1	1	1
Community Development	7	7	8	8
Total	126	124	125	126
Equipment				
Police	1	1	1	1
Public Works	8	8	8	8
Parks	16	16	16	15
Snow plows/spreaders	18/7	18/7	18/7	18/7
Total	50	50	50	49
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	-	1	1	1
Natural Gas	7	6	6	6
Total	9	9	9	9
Average Vehicle Age (in years)				
Public Works	6.5	6.3	6.7	6.7
Waste Collection	5.6	5.3	6.3	6.3
Parks	7.2	7.2	6.5	6.5
Average Equipment Age (in years)				
Public Works	15.9	14.5	15.5	15.5
Parks	11.7	10.5	10.7	10.7
Full Time Equivalentents (FTE)	3	3	3	3

Management Objectives

- ✦ Expand the city's fleet of alternative fuel vehicles to 10% of fleet (12) by 2012.
- ✦ Research replacing fleet management software.
- ✦ Work with Four Cities Coalition and other nearby communities on possibility of expanded use of Compressed Natural Gas as vehicle fuel.

Budget Comments

- ❶ Motor Equipment Maintenance costs, line 50, have been lower than expected in past years due to improvements in the fleet and milder winters. For FY 2009, the average maintenance cost per vehicle is just over \$1,700.
- ❷ Beginning in FY 2007, funds have been budgeted for the maintenance of the natural gas pump. In FY 2007, this cost was \$7,000; in FY 2009 and 2010, it is \$12,000, or \$2,000 per vehicle.
- ❸ The expense in Major Maintenance, line 93, in FY 2009 was for the purchase of an attachment to the vehicle lift.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$57,277	\$73,664	\$75,100	\$78,000	\$79,300	\$85,000
28 Employee Benefits	72,836	77,625	78,300	77,000	80,400	80,700
Total	\$130,112	\$151,289	\$153,400	\$155,000	\$159,700	\$165,700
OTHER OPERATING EXPENSES						
33 Insurance	\$39,382	\$36,840	\$38,100	\$31,900	\$33,400	\$33,400
49 Tools	3,286	4,173	3,000	4,400	4,400	4,400
50 Motor Equipment Maintenance	60,864	47,878	69,200	61,500	64,100	64,100
Motor Vehicle Fuel	25,746	27,491	35,800	32,800	35,800	35,800
53 Computer Expenses	1,615	1,343	1,500	1,500	1,500	1,500
Total	\$130,893	\$117,725	\$147,600	\$132,100	\$139,200	\$139,200
CAPITAL OUTLAY						
93 Major Maintenance	\$0	\$4,353	\$2,500	\$1,900	\$0	\$0
Total	\$0	\$4,353	\$2,500	\$1,900	\$0	\$0
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$261,005	\$273,367	\$303,500	\$289,000	\$298,900	\$304,900

STREET MAINTENANCE



Public Works crew members repair and maintain 25 miles of city streets. New construction, reconstruction, resurfacing, curb replacement, patching and repairs on all streets are charged to this account. Snow removal costs are also budgeted here, as are expenditures for maintaining sidewalks, public parking facilities, and storm sewers, and for cleaning roadsides.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street and Sidewalk Maintenance	3.10	3.23	3.92	4.09
Lighting	2.95	3.12	3.81	3.75
Snow Removal	3.42	3.46	4.34	4.34
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$27,318	\$24,649	\$21,652	\$22,053
Motor Vehicles Registered	14,178	14,236	15,038	15,000
Street Resurfacing (linear feet)	1,274	1,550	2,860	2,300
Curb and Gutter (linear feet)	1,716	1,518	300	1,400
Sidewalk Construction (sq. ft.)	1,922	2,150	1,800	4,100
Handicap Ramps Constructed	6	11	8	6
Driveway Aprons	28	23	6	20
Full Time Equivalents (FTE)				
Street Maintenance	5	5	5	5
Specialty Operations	3	3	3	3

Management Objectives

- ✦ Continue to install concrete pads at bus shelters and upgrade areas as needed.
- ✦ Using Capital Projects funds, resurface Greenway Center Drive, Hedgewood Drive from Lastner Lane to White Birch Court, Research Road from Ridge Road to 9 Court and Gardenway from Crescent Road to Ridge Road.
- ✦ Work with the Council of Governments to develop a pilot program of street light maintenance by city.

Budget Comments

- ❶ For the first seven months of FY 2009, no charges were made to Street Landscaping, line 15, due to staffing change over.
- ❷ The Other Services budget, line 34, includes the costs for contractual grass cutting which was begun in Spring 2006 and landscape maintenance on the new medians and traffic circles in Greenbelt East. Funding for the contractual grass cutting was offset by salary savings.
- ❸ The budget for Tools, line 49, has been increased to purchase blades for the concrete grinder. Blades have not been purchased for two years.
- ❹ The budget for base repair in Road & Paving Materials, line 60, has been reduced as a cost saving measure. There is \$40,000 in the Capital Projects Fund for base repair.

EXPENDITURES FOR STREETS – ALL BUDGETS	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
320 Traffic Control	\$103,555	\$88,549	\$122,500	\$123,900	\$124,600	\$124,600
420 Equipment Maintenance (1)	174,012	182,254	202,343	192,676	199,277	203,277
440 Street Maintenance	741,904	737,159	797,000	752,800	789,200	799,200
Capital Projects Fund	213,387	113,613	300,000	294,000	253,000	213,000
Community Dev. Block Grant	86,240	106,539	100,000	0	100,000	100,000
TOTAL EXPENDITURES	\$1,319,098	\$1,228,114	\$1,521,843	\$1,363,376	\$1,466,077	\$1,440,077

NOTES: (1) This is equal to two-thirds of the total Multi-Purpose Equipment budget (Acct. 420). It is shown here because multi-purpose equipment is used for street work two-thirds of the time.

REVENUE SOURCES FOR STREET EXPENDITURES	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
422100 Highway Taxes (2)	\$681,302	\$639,687	\$655,000	\$550,000	\$555,000	\$500,000
Community Dev. Block Grant	86,240	106,539	100,000	0	100,000	100,000
General City Revenues	551,556	481,888	766,843	813,376	811,077	840,077
TOTAL REVENUES	\$1,319,098	\$1,228,114	\$1,521,843	\$1,363,376	\$1,466,077	\$1,440,077

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

STREET MAINTENANCE Acct. No. 440	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
08 Repair/Maintain Streets & Sidewalks	\$128,552	\$172,635	\$177,100	\$182,700	\$185,900	\$195,300
11 Snow and Ice Removal	56,216	14,218	52,500	30,300	30,500	30,500
12 Leaf Collection & Brush Removal	28,035	44,423	27,800	29,400	30,300	30,300
13 Storm Sewer & Ditch Maintenance	13,445	12,546	13,700	12,400	12,600	12,600
14 Street Cleaning/Litter Control	2,255	0	5,000	0	0	0
15 Street Landscaping	59,168	44,014	64,400	30,300	60,300	60,300
27 Overtime	5,914	6,542	4,000	2,100	2,100	2,100
28 Employee Benefits	131,775	149,175	145,700	145,500	153,800	154,400
Total	\$425,361	\$443,553	\$490,200	\$432,700	\$475,500	\$485,500
OTHER OPERATING EXPENSES						
33 Insurance	\$36,349	\$37,230	\$35,500	\$32,500	\$34,200	\$34,200
34 Other Services	64,217	63,374	65,300	65,300	66,300	66,300
39 Utilities						
Electrical Service	154,728	145,975	140,800	158,000	158,000	158,000
46 Maintain Building & Structures	286	435	1,000	1,300	1,000	1,000
49 Tools	4,351	3,428	3,400	3,400	4,900	4,900
60 Road & Paving Materials	18,302	12,289	20,000	20,900	10,600	10,600
61 Chemicals	22,381	19,785	22,700	21,900	21,900	21,900
62 Storm Drain Materials	0	0	1,200	1,200	1,200	1,200
63 Landscaping Supplies	10,095	11,091	13,900	12,600	12,600	12,600
64 Lighting Fixtures & Supplies	5,833	0	3,000	3,000	3,000	3,000
Total	\$316,543	\$293,607	\$306,800	\$320,100	\$313,700	\$313,700
TOTAL STREET MAINTENANCE	\$741,904	\$737,160	\$797,000	\$752,800	\$789,200	\$799,200
REVENUE SOURCES						
Highway User/Gas Tax	\$681,302	\$639,687	\$655,000	\$550,000	\$555,000	\$500,000



WATERSHED CLEAN-UPS

FOUR CITIES STREET CLEANING



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

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Street Cleaning	3.12	3.28	4.21	4.19
Miles of Street				
Berwyn Heights	15	15	15	15
College Park	55	55	55	55
Greenbelt	25	25	25	25
New Carrollton	23	23	23	23
Total Mileage Driven	8,666	9,492	9,400	9,400

Management Objectives

- ✦ Provide high quality street cleaning service to the Four Cities Coalition.

Budget Comments

- ❶ The costs for this program are shared between the four participating communities. Comments from the other three communities continue to be very complimentary of the service.
- ❷ The current vehicle was purchased in 2007, funded mostly from a County Livability grant.
- ❸ In FY 2007, the reimbursements from the other communities were credited to the account, rather than being recorded as revenue. As a result, expenditures in FY 2007 for Motor Equipment Maintenance, line 50, are shown as a negative. This has been corrected in FY 2008.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$22,811	\$30,421	\$36,100	\$30,900	\$31,400	\$32,300
25 Repair/Maintain Vehicles	0	4,548	0	7,200	7,300	7,300
27 Overtime	0	44	0	0	0	0
28 Employee Benefits	6,559	10,787	14,700	12,600	15,800	15,900
Total	\$29,370	\$45,800	\$50,800	\$50,700	\$54,500	\$55,500
OTHER OPERATING EXPENSES						
33 Insurance	\$2,199	\$2,162	\$2,500	\$2,300	\$2,400	\$2,400
34 Other Services	0	375	300	300	300	300
38 Communications	0	127	500	500	500	500
48 Uniforms	373	494	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	(12,410)	3,604	13,400	8,000	7,600	7,600
Motor Vehicle Fuel	0	8,631	3,600	8,900	10,600	10,600
Total	(\$9,837)	\$15,393	\$20,800	\$20,500	\$21,900	\$21,900
TOTAL FOUR CITIES STREET CLEANING	\$19,532	\$61,193	\$71,600	\$71,200	\$76,400	\$77,400
REVENUE SOURCES						
Revenue from Other Agencies	\$0	\$54,920	\$53,200	\$53,400	\$57,300	\$57,300
General City Revenue	19,532	6,273	18,400	18,800	19,100	20,100
Total	\$19,532	\$61,193	\$71,600	\$71,200	\$76,400	\$77,400

WASTE COLLECTION AND DISPOSAL



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

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Regular Trash Collection	3.31	3.50	4.28	4.38
Recycling – Curbside	3.28	3.50	4.27	4.45
Recycling – Drop Off Center	3.13	3.31	4.15	4.27
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,434	2,325	2,228	2,228
Tons of Refuse Taken to the Landfill	1,991	1,886	1,800	1,800
RECYCLING QUANTITIES				
Number of Households	2,806	2,697	2,600	2,600
Tons of Recycled Materials	2,198	2,169	2,100	2,100
City Recycling Rate	52%	53%	54%	54%

Management Objectives

- ✦ Increase the city’s recycling rate to 55%.
- ✦ Annually publish a brochure and information on recyclable materials.
- ✦ Monitor the effectiveness of the new recycling rolling carts pilot program.
- ✦ Increase participation in seminars and events that focus on bioregional and sustainable life practices.
- ✦ Outreach to apartment communities to expand their recycling programs.

Budget Comments

- ❶ Since FY 2007, the city's recycling rate exceeded the goal of 50%.
- ❷ The budget for Other Services, line 34, has been raised to account for an increase in landfill tipping fees from \$49/ton to \$54/ton beginning July 1, 2009. Also contributing to the increase is that the County began charging \$30/ton for recycling as of January 2009.
- ❸ A second phase of providing larger recycling containers is budgeted in Tools, line 49 (\$3,000).
- ❹ Funds in Special Programs, line 58, pays for the paper bags for the leaf collection program.
- ❺ It is proposed to increase the refuse fee by \$3 per quarter or 5.2%. The fee on a quarterly basis will be \$60 and \$240 on an annual basis. Comparable costs in other communities are \$335 in Prince George's County, \$368 in Montgomery County and \$275 in Anne Arundel County.

WASTE COLLECTION Acct. No. 450	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$306,717	\$318,740	\$350,700	\$345,500	\$351,500	\$361,000
25 Repair/Maintain Vehicles	7,160	5,576	8,500	8,800	9,000	9,000
27 Overtime	8,658	12,697	7,500	8,200	5,300	5,300
28 Employee Benefits	123,846	143,105	140,800	141,500	153,900	154,400
Total	\$446,382	\$480,118	\$507,500	\$504,000	\$519,700	\$529,700
OTHER OPERATING EXPENSES						
33 Insurance	\$31,752	\$31,169	\$31,000	\$28,200	\$29,600	\$29,600
34 Other Services	116,283	112,716	141,100	130,900	147,000	147,000
37 Public Notices	0	0	2,000	0	0	0
48 Uniforms	2,719	3,547	3,900	3,900	3,900	3,900
49 Tools	4,408	3,140	6,400	6,000	5,800	5,800
50 Motor Equipment Maintenance	27,594	25,775	27,900	25,900	27,900	27,900
Motor Vehicle Fuel	24,509	24,628	33,500	30,000	33,000	33,000
55 Office Expenses	1,030	785	900	1,000	1,000	1,000
58 Special Programs	3,219	4,535	4,500	4,700	4,700	4,700
71 Miscellaneous	50	650	600	600	600	600
Total	\$211,565	\$206,945	\$251,800	\$231,200	\$253,500	\$253,500
TOTAL WASTE COLLECTION	\$657,946	\$687,063	\$759,300	\$735,200	\$773,200	\$783,200
REVENUE SOURCES						
Service Fees	\$484,049	\$512,305	\$551,600	\$548,400	\$576,900	\$576,900
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	10,726	10,726	10,700	10,700	10,700	10,700
Sale of Recyclable Materials	14,226	15,312	15,000	10,000	10,000	10,000
Total	\$566,653	\$595,995	\$635,000	\$626,800	\$655,300	\$655,300
Excess (Deficiency) of Rev. over Expend.	(\$91,293)	(\$91,068)	(\$122,200)	(\$108,400)	(\$117,900)	(\$127,900)
Quarterly residential service fee required as of July 1 of each year	\$50.00	\$53.00	\$57.00	\$57.00	\$60.00	\$60.00
Percent Change	6.4%	6%	7.5%	7.5%	5.2%	5.2%

CITY CEMETERY



The city maintains a small cemetery located on Ivy Lane just west of Kenilworth Avenue. It is a wooded knoll, 450 feet by 300 feet in size. Funds are provided for labor and materials used by Public Works crews in the maintenance of this area.

Budget Comments

- ❶ Salaries, line 01, reflect the costs for preparing the cemetery for a burial.
- ❷ Lawn maintenance at the cemetery has been contracted out for the past three years. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$791	\$2,496	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$791	\$2,496	\$3,000	\$3,000	\$3,000	\$3,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,530	\$2,309	\$1,700	\$1,800	\$1,900	\$1,900
63 Landscaping Supplies	120	427	300	300	300	300
Total	\$1,650	\$2,736	\$2,000	\$2,100	\$2,200	\$2,200
TOTAL CITY CEMETERY	\$2,441	\$5,232	\$5,000	\$5,100	\$5,200	\$5,200

ROOSEVELT CENTER

Roosevelt Center is the original commercial area of the historic planned community. The city does not own the commercial buildings, except for the theatre, but does own the parking, sidewalk and mall areas. The Public Works Parks Crew maintains the public areas of the Center, keeping it free of debris, emptying trash receptacles and caring for the Center's trees and flowers.



Management Objectives

- ✦ Maintain the area as an attractive gathering point in the city in cooperation with the merchants and patrons.
- ✦ Revitalize landscaping around the Veteran's Memorial.

Budget Comments

- ❶ Overtime costs, line 27, have been eliminated as part of the proposal to add a position to clean the Attick Park restrooms. That position will also collect trash at Roosevelt Center on the weekend.
- ❷ Costs in Building Maintenance, line 46, include the cost to maintain the theater marquee sign along with increased costs for pest control.
- ❸ The table below shows an increasing use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events. They may require additional support, as many of these events occur on weekends.

Event	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Music Events	8	6	10	10
Yard Sales	0	1	2	2
Festivals	3	2	2	2
Other	5	7	10	10

ROOSEVELT CENTER Acct. No. 470	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$36,493	\$33,825	\$29,200	\$33,000	\$33,800	\$34,700
06 Theater Maintenance	0	0	6,000	6,300	6,300	6,300
27 Overtime	7,954	9,389	8,000	8,200	0	0
28 Employee Benefits	11,525	12,078	12,300	13,000	12,900	13,000
Total	\$55,972	\$55,292	\$55,500	\$60,500	\$53,000	\$54,000
OTHER OPERATING EXPENSES						
33 Insurance	\$128	\$99	\$100	\$100	\$100	\$100
39 Utilities						
Electrical	1,541	1,858	1,400	1,400	1,400	1,400
Water and Sewer Service	4,203	6,371	3,000	3,000	3,000	3,000
46 Building Maintenance	8,620	6,160	6,500	7,300	6,300	6,300
47 Park Fixture Expenses	712	96	600	600	600	600
49 Tools	95	0	600	600	600	600
64 Lighting Supplies & Fixtures	37	0	500	500	500	500
Total	\$15,336	\$14,584	\$12,700	\$13,500	\$12,500	\$12,500
TOTAL ROOSEVELT CENTER	\$71,308	\$69,876	\$68,200	\$74,000	\$65,500	\$66,500

