

PUBLIC WORKS

ACCOMPLISHMENTS FOR FY 2010

Administration

- Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City. The department hosted the quarterly meeting in March.
- Held the annual open house in April for citizens to see the Public Works facility, alternative fuel vehicles, and to share information and knowledge about energy efficiency, recycled materials, and rain gardens.



- Coordinated the installation of pervious concrete sidewalks for the new Buddy Attick Park restroom facility and the adjacent accessible playground. This is a new, environmentally friendly material which allows water to drain through it rather than adding to storm water runoff.

Greenbelt Connection

- Began the new Saturday Connection service and extended the Sunday service hours in August 2009.

- Received approximately 5,200 telephone calls requesting information and/or reservations on the bus, resulting in more than 4,200 trips to local shopping centers, restaurants, doctors, work, and City buildings.
- Transported seniors to a County-sponsored event at Martin's Crosswinds.
- Scheduled special pick-up times to transport senior citizens from Green Ridge House to vote in the City election in November.
- Assisted residents with alternative transportation information when the Connection was not available.

Recycling & Refuse Collection

- Held quarterly Electronics 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.
- Collected 1,800 tons of refuse and 2,300 tons of recyclables during the year exceeding its recycling goal of 55%.
- Promoted recycling at the Labor Day Festival by collecting co-mingled materials in special event recycling containers, and by aiding the Advisory Committee on Environmental Sustainability (Green ACES) with signs and materials for an information table.
- Participated in the Annual Potomac Watershed Clean Up event where volunteers and staff cleaned refuse from Indian Creek, around the Springhill Lake Recreation Center and Elementary School, along Cherrywood Lane, along the Spellman Overpass, and at Ridge Road and Westway.

- Organized a Greenbelt Lake cleanup as part of the County's annual cleanup on May 1.
- Helped Green ACES generate awareness of the Annual Metro Washington, DC, Tour of Solar Homes and Buildings that was held October 3-4, 2009. (<http://www.solartour.org/>)
- Participated with Green ACES in Earth Day 2010 by sponsoring a tree-planting project in Buddy Attick Park.
- Participated in Earth Hour on March 27 and helped Green ACES organize a flashlight walk around the center of the City. Many non-emergency lights were turned off throughout the City from 8:30-9:30 pm in support of this event.
- Co-sponsored two "Shred-It" events with the Greenbelt Federal Credit Union, resulting in approximately six tons of documents being shredded for recycling.

- Participated in America Recycles Day 2009 by proclaiming the month of November as "Recycling month,"



promoting recycling with a display in the Community Center and, together with the Metropolitan Washington Council of Governments, sponsored the "Recycle Right – Win with Your Bin" contest.

- Promoted recycling at City-sponsored events and festivals.
- Assisted scout troops with scheduling and providing supplies for several clean-up events at Ora Glen Pond.
- Along with the Planning Department, conducted a "Sustainable Landscaping" forum on March 13.

- Met with community groups to promote recycling and environmental programs. Made presentations on recycling, composting, and the environment to the youth at the Responsible Service Initiative at the Prince George's County Police Department, the Golden Age Club, Greenbelt Elementary School, and the Explorations Unlimited Program, among others.
- Included recycling messages on all quarterly refuse bills sent to single-family homes.
- Designed, printed and distributed a new recycling flier depicting the expanded list of items now accepted.
- Delivered 68 replacement recycling bins to residents.
- Upon the success of the pilot program, ordered and distributed an additional 65 rolling carts to complete the Boxwood Village community and to begin distribution to residents of Greenspring I.
- The Recycling Coordinator was elected to chair the Council of Governments Recycling Committee for 2010.
- Helped CHEARS design the Three Sisters Garden Demonstration Project where three Chesapeake Bay friendly gardening plots will be established on City property in Greenbelt East, Greenbelt West, and the center of town.
- Attended the 4th Annual Potomac Watershed Trash Summit on October 28, 2009.
- Participated with Green ACES to begin developing a sustainability master plan for the City of Greenbelt. Work will continue into the next fiscal year.

Facilities Maintenance

- Maintained the mechanical systems and physical structures of all City buildings.

- Worked with other Public Works crews and the Planning Department to install a new vehicle gate at the Police Station.
- Coordinated the installation and wiring for new emergency call-boxes and security cameras in Greenbelt West.
- Performed monthly checks of all fire extinguishers in City buildings and assisted the contractors with performing required tests of the fire alarm systems throughout the City.
- Responded to more than 80 emergency calls after hours.
- Coordinated the installation and repair of security system equipment throughout the City.
- Performed monthly evening checks of all PEPCO and City street lights, as well as exterior building and parking lot lights of City buildings.
- Assisted the Information Technology Office with the re-wiring of phone lines at the Community Center.
- Received a grant for the replacement of two HVAC units at Springhill Lake Recreation Center with high-efficiency, Energy Star certified equipment.
- Continued conversion of T-12, 32-watt fluorescent light fixtures to energy efficient T-8, 28-watt fixtures throughout the City, saving 4 watts per fluorescent tube.
- Researched LED and induction lighting products to plan for future conversion to more efficient fixtures.
- Completed carpet installation on the second floor of the Municipal Building and the renovation of the Council dais.
- Relocated the main water line into the Municipal Building.

- Provided electrical service for the Labor Day Festival, Holiday Tree Lighting Ceremony, New Year's Eve Celebration, and other special events.
- Worked with the Recreation Department on the renovation of the tennis court lights and enlargement of the electrical shed.
- Prepared the Police Station building for the CALEA inspection.
- Coordinated the installation of a new electric power feed and meter for the Buddy Attick Park restroom building, as well as assisted with the overall construction process.



Custodial Operations

- Performed daily maintenance in all city buildings.
- Managed the contract for carpet, vinyl tile and rubber tile cleanings at various City buildings and the Police Substation at Beltway Plaza.
- Supplemented the contractual cleanings with regular power scrubbing and buffing of the vinyl tile floors in the City buildings.
- Performed special cleanings in prevention of the H1N1 virus and other potential health risks.
- Assisted other Public Works crews and City departments with the Labor Day Festival, New Year's Eve event, and other City-sponsored events.
- Cleared snow and ice from City building entrances, steps, sidewalks and assisted with plowing the streets.

- Cleaned the ceramics room after hours at the Community Center most every week to prepare the room for the next class.

Street and Sidewalk Maintenance & Special Details

- Graded out dirt around the new restroom building at Buddy Attick Park in preparation for sod installation.
- Constructed several new Labor Day booths to replace ones that were beyond repair. Also painted the booths and installed hinges and screens.
- Assisted Parks crews in digging a swale in Greenbelt East for a new playground.
- Leveled uneven sidewalks on Mandan Road and Ora Glen Drive for safety.
- Performed crack sealing on the road surfaces of Ora Glen Drive, Frankfort Drive and Mathew Street.
- Cleaned debris from storm drains throughout the year as needed.
- Plowed and shoveled snow and spread salt on the streets and sidewalks during the record-breaking snow and ice events in December and February.
- Dug five (5) graves in the City Cemetery and then backfilled, seeded and put straw down after each burial.
- Worked with Maryland Environmental Services with tub grinding the yard debris and Christmas trees at Northway Fields to create mulch.
- Installed 4 x 4 posts at designated locations in the City to display election signs.
- Installed two 4 x 4 posts on the corner of Hanover Parkway and Hanover Drive to use as a banner location in Greenbelt East.

- Arranged with PEPCO to use a cable that crosses Cherrywood Lane in front of the Springhill Lake Recreation Center as a new banner location.
- Hung banners on Southway and Crescent Road seven times and at all locations an additional five times.
- Set up, dismantled and stored Labor Day Festival booths.
- Set up and cleaned up for the Farmer's Market on 16 weekends.
- Transported and set up risers 14 times at Roosevelt Center for community events.
- 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.
- Replaced the rechargeable battery in the speed sentries each week, and relocated the units 26 times.
- Painted parking lines and directional symbols on City streets and parking lots.
- Supervised the contractor who painted center lines in various locations in the City.
- Decorated the light poles in 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.
- Assisted the City of College Park three times and the Town of Berwyn Heights twice with hanging banners.
- 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 and graffiti throughout the City.

Horticulture

- Planted over 2,000 violas and 4,000 various bulbs.
- Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to offset some of the operational costs.
- Planted a rain garden adjacent to the new restroom building at Buddy Attick Park.
- Removed trees under power lines along Crescent Road that had been topped by the utility company.
- Removed briars and invasive species out of the wood line along Crescent Road.
- Removed dead pine trees and cleared overgrowth around the Police Station.
- Expanded irrigation supply lines to meet increased demand for water for the Labor Day booths and installed an irrigation line in the landscape buffer between the Aquatic and Fitness Center and the Community Center.
- Installed low volume drip irrigation lines in the Veterans' Memorial and Police Station landscaping.



- Performed spring and summer regular maintenance of landscape areas around the City.
- Decorated and strung lights on the Holiday Tree and assisted with the tree lighting ceremony.

- Assisted with the removal of the Labor Day booth tables and the clean up of the grounds.
- Supervised the contractor mulching, fertilizing, weeding and picking up litter in the landscaping within the medians of Mandan

Road, Breezewood Drive and Cherrywood Lane, and at Greenspring Park, Springhill Lake Recreation Center, and Schrom Hills Park.

- Thinned trees and removed undergrowth on the blacktop pathway on Crescent Road between Lastner Lane and Ridge Road to increase pedestrian visibility and safety.

Parks – Ball Fields, Park Fixtures and Playgrounds

- Constructed the roof and interior walls at the Braden Field storage building, after which the area was regraded and the adjacent hill overseeded.
- Provided risers, chairs, a podium and a public address system for the Veterans' Day and Memorial Day ceremonies in Roosevelt Center.
- Prepared soccer, football and baseball fields for league play.
- Overseeded and top dressed parks and athletic fields.
- Installed concrete markers along the path at Buddy Attick Park.
- Repaired fences and railings damaged by various storms.
- Corrected severe erosion problems at Buddy Attick Park.
- Installed Adopt-A-Benches and Adopt-A-Tree plaques per citizens' requests.
- Replaced grills and shelter flooring at Buddy Attick Park.
- Constructed two bus stop shelters in Greenbelt East on Hanover Parkway at Hanover Drive and near the entrance to Hunting Ridge.
- Prior to the storms, cleared woods, underbrush and fallen trees throughout the City.

- Removed several fallen trees from around the City as a result of the severe storms this winter. The trees along Crescent Road were especially impacted.



- Enlarged the leaf vacuum collection container to increase capacity and productivity.
- Consolidated woodworking equipment into one location at Public Works, constructed extension tables for the table saw, and installed an 80-gallon air compressor and a dust collection system.
- Constructed storage cabinets in the new storage building at Public Works to secure power tools and equipment.
- Removed litter and debris on an as needed basis from Greenbelt Lake, utilizing a recently purchased flat-bottom boat.
- Delivered 136 picnic tables to various locations for residents.
- Picked up tree branches from citizens every Thursday to chip and add to the compost pile at Northway Fields.
- Picked up Christmas trees at the designated areas and took them to Northway Fields for composting.
- Cut grass throughout the City during the growing season.
- Picked up leaves from residents and City parks with the leaf vacuum from November to mid-January and took them to Northway Fields for composting.

- Assisted with the set up and clean up for the Celebration of Spring, 4th of July, Labor Day, and Fall Fest at Schrom Hills.
- Worked with other Public Works crews to plow snow and to clear snow and ice from sidewalks.
- Performed regular playground maintenance to assure equipment and play areas remained in good condition.
- Topped off eight playgrounds with wood carpet.
- Renovated the Greenwood Village playground with all new equipment, and installed rubber surfacing.

Fleet Maintenance

- Performed preventive maintenance on 67 Police vehicles, 40 Public Works vehicles, 9 Planning and Code Enforcement vehicles, 4 Recreation vehicles; and the City Manager's car.
- Contracted with an outside vendor to perform the required annual COMAR inspection on Public Works large trucks, the Greenbelt Connection, and Recreation Department vans used to transport citizens to various events.
- Repaired and maintained specialized equipment for street repairs, leaf removal, lawn care, and ball field maintenance.
- Transported and oversaw the safety inspection of the aerial lift.
- Pressure washed, sanded, treated the rust, and painted the old leaf vacuum which was used during the fall leaf collection.

ISSUES AND SERVICES FOR FY 2011

Playgrounds and Ball Fields Status

The Ora Glen and Greenwood Village playground renovation projects have been completed. Staff will be meeting with the Windsor Green playground committee to discuss storm water management issues on the Mandan Road playground prior to renovation moving forward in FY 2011. The McDonald Field playground is also planned for renovation.

Following through on the recommendations of the pesticide report, compost and organic materials are being used in place of synthetic fertilizers on a number of ball fields. The winter storms and downed trees damaged several of the fields and fences. All the trees have been removed and the damaged batting cages and turf have been repaired.

Tree Program Update

The completion of the street tree inventory and tree master plan this year means the Department will be better able to effectively manage the health of the city's existing tree canopy.

Recycling Initiatives

The City has taken recycling activities to the next level by providing 65 gallon rolling carts to the residents in Boxwood Village and a portion of Greenspring I. The larger rolling carts encourage and accommodate a larger volume of recycling. Results have shown there is a correlation between providing a larger container and residents recycling more. This program will be staged (purchasing approximately 50 rolling carts a year) until all single-family homes have been addressed.

Community outreach will continue to be a major focus to promote recycling within the city. Apartment complexes will be contacted and provided information to help them set up a recycling program.

As a result of the expanded list of items that can be recycled, there is a need in our parks and offices to replace the current labels, "Cans and Bottles Only," with "Co-Mingled Recycling." The containers should be consistent to establish instant recognition to get the desired results. Additional recycling containers will also be purchased and placed alongside refuse containers. These efforts should make a substantial contribution toward our recycling percentage.

Energy

In line with State and Council of Government goals, a goal has been established to reduce energy usage at city facilities 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. Efforts are currently underway to replace older mechanical equipment with more energy efficient equipment. In addition, approximately 80% of the fluorescent light fixtures in city facilities have been downsized from 32 watt tubes to 28 watt tubes. The proposed conversion of outdoor light fixtures to LED lights will also contribute towards reducing energy consumption.

Contracts vs. Staffing

A review has recently been done of current mowing contracts to evaluate the efficiency and efficacy of the current services. The city contracts with Brickman and homeowner associations to maintain approximately 25 acres of city medians and open space at a cost of \$62,300. For the city to resume maintenance of this property would require two staff and the purchase of equipment estimated at \$40,000. This contract allows our staff the time to provide the citizens of Greenbelt with improved and safer playgrounds and ball fields. Without this contract, an undue amount of time and resources will be taken away from critical operational issues that are currently being dealt with in a timely and efficient manner.

PERSONNEL STAFFING

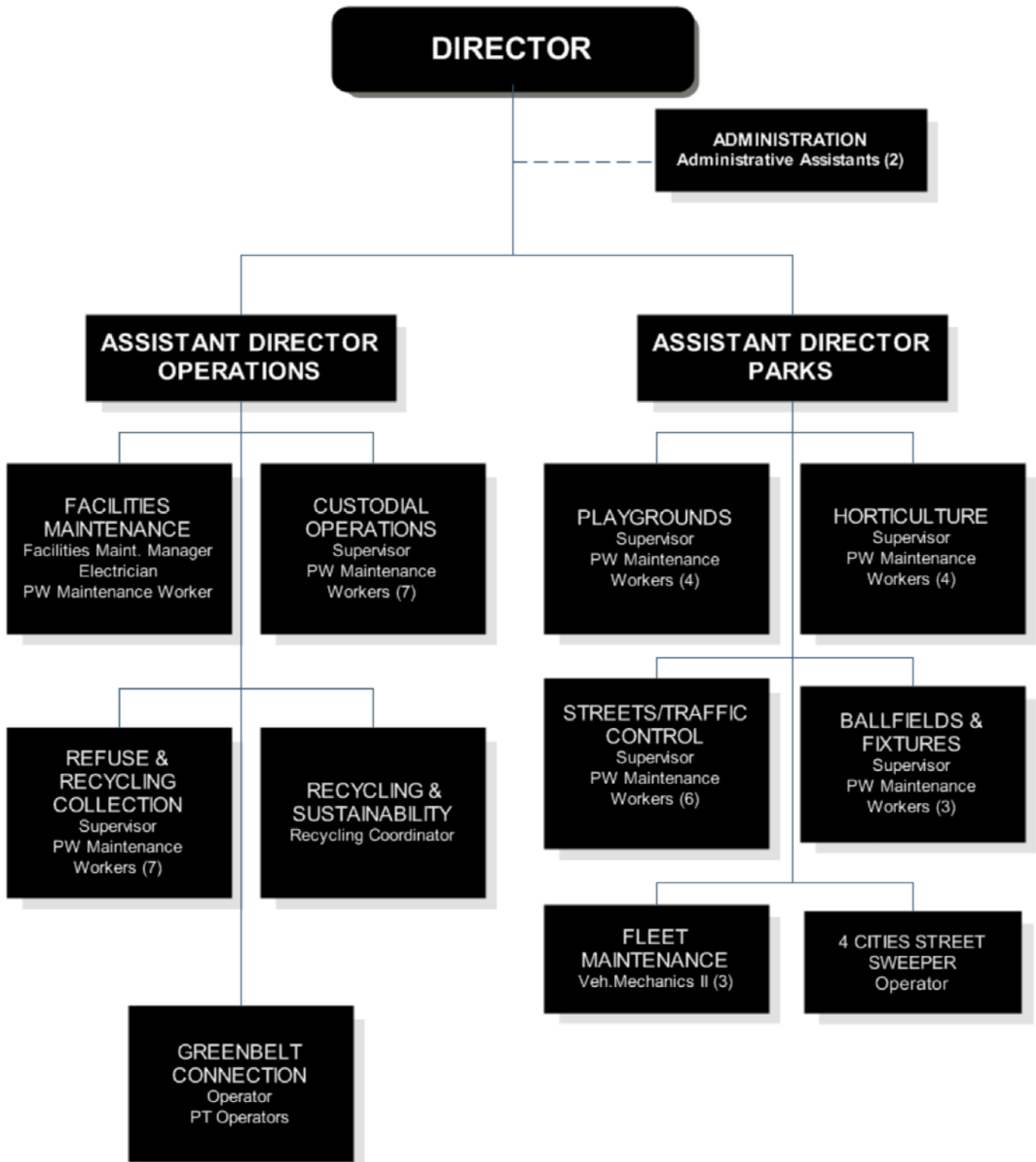
The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget 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.

Two positions became vacant in the Special Operations crew in FY 2010. It is proposed to eliminate those positions as a cost-savings of approximately \$145,000. As a result, there will be a reorganization of the crews.

PERSONNEL STAFFING	Grade	Auth. FY 2009	Auth. FY 2010	Prop. FY 2011	Auth. FY 2011
410 Administration					
Director	GC-26	1	1	1	
Assistant Public Works Director – Operations	GC-22	1	1	1	
Assistant Public Works Director – Parks	GC-22	1	1	1	
Recycling Coordinator II	GC-13	1	1	1	
Administrative Assistant II	GC-13	1	1	1	
Administrative Assistant I	GC-12	.75	1	1	
Total FTE		5.75	6	6	
410 Facilities Maintenance					
Facility Maintenance Manager	GC-17	1	1	1	
Electrician I	GC-12	1	1	1	
Maintenance Worker V	GC-11	1	1	1	
Total FTE		3	3	3	
410 Custodial Operations					
Building Maintenance Supervisor	GC-16	1	1	1	
Maintenance Worker II & III	GC-5 & 7	6	7	7	
Total FTE		7	8	8	
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	
Total FTE		3	3	3	
440 Street Maintenance					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	4	6	
Total FTE		5	5	7	
440 Special Operations					
Supervisor	GC-16	1	1	-	
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	-	
Total FTE		4	4	-	

PERSONNEL STAFFING continued	Grade	Auth. FY 2009	Auth. FY 2010	Prop. FY 2011	Auth. FY 2011
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	-	-	1	
Total FTE		-	-	1	
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	8	8	7	
Total FTE		9	9	8	
700 Parks – Playgrounds					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	4	4	4	
Total FTE		5	5	5	
700 Parks – Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	3	
Total FTE		4	4	4	
700 Parks – Horticulture					
Supervisor	GC-16	1	1	1	
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	4	4	4	
Total FTE		5	5	5	
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	
Total FTE		1	1	1	
Total Public Works Classified		<u>51.75</u>	<u>53.0</u>	<u>51.0</u>	
Non-Classified/Temporary Help					
Greenbelt Connection		.2	.5	.5	
Total Public Works Temporary		<u>.2</u>	<u>.5</u>	<u>.5</u>	
Total Public Works FTE (Classified & Temp)		<u>51.95</u>	<u>53.5</u>	<u>51.5</u>	

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$627	\$113	\$500	\$500	\$500	
180 Municipal Building	19,796	22,584	21,000	27,700	22,400	
220 Community Development	6,891	8,181	7,300	7,300	8,000	
310 Police	119,922	143,732	146,900	147,400	147,400	
320 Traffic Control	69,721	94,712	89,100	74,000	60,000	
330 Animal Control	650	301	700	700	700	
410 Public Works Administration	546,617	555,632	569,000	566,800	580,100	
420 Maintain Equipment	73,664	68,726	85,000	73,600	75,000	
440 Street Maintenance	294,378	319,366	331,100	469,800	274,700	
445 Street Cleaning	35,013	36,423	39,600	37,400	40,200	
450 Waste Collection	337,013	362,149	375,300	378,600	381,200	
460 City Cemetery	2,496	922	3,000	3,000	3,000	
470 Roosevelt Center	43,214	44,671	41,000	45,100	46,100	
610 Recreation Administration	4,603	2,620	3,200	3,200	3,200	
620 Recreation Centers	121,447	129,246	136,200	110,000	136,200	
650 Aquatic & Fitness Center	44,965	40,887	52,400	42,400	52,400	
660 Community Center	88,840	89,454	94,300	94,300	94,300	
690 Special Events	47,080	53,432	48,200	60,100	60,400	
700 Parks	507,091	561,830	575,100	583,200	586,300	
920 Intra-City Transit Service	53,907	52,810	68,100	68,100	68,100	
Total	\$2,417,935	\$2,587,791	\$2,687,000	\$2,793,200	\$2,640,200	
PERCENT CHANGE	6.1%	7.0%	3.8%	7.9%	(5.5%)	

PUBLIC WORKS SALARY BREAK DOWN	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
Base Pay for Classified Employees	\$2,299,766	\$2,455,379	\$2,577,800	\$2,530,200	\$2,525,200	
Overtime	111,292	124,133	101,700	255,000	115,000	
Buy Back	6,877	8,279	7,500	8,000	0	
Total	\$2,417,935	\$2,587,791	\$2,687,000	\$2,793,200	\$2,640,200	

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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Building Maintenance	3.26	4.14	4.13	4.17
Full Time Equivalents (FTE)				
Administration	5.75	5.75	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	7	8	8

Management Objectives

- ✧ In response to a departmental retirement and downsizing, reorganize tasks with emphasis on cross-training.
- ✧ 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). The installation of Energy Star appliances and equipment will be a major component towards these energy savings.
- ✧ With the assistance of regional experts and the Green ACES committee, create a sustainability master plan for the city which will provide long range, incremental goals and steps.
- ✧ Use the opportunity of the annual Open House to share information and results from the energy saving fixtures and equipment at the Public Works Facility which could be useful within a residential setting.

Budget Comments

- 1) Due to the extended injury of the supervisor of the Building Maintenance crew that occurred in October, her entire salary is being charged to this account. Normally, approximately 75% of her salary would be divided between various buildings.
- 2) The increase in Communications, line 38, in FY 2010 is due to the use of Blackberries. One Blackberry will be traded-in as a cost saving in FY 2011.
- 3) Membership & Training, line 45, includes \$2,700 to COG for a regional environmental fund.
- 4) In FY 2009, Maintain Building & Structures, line 46, 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 for quarterly fire alarm and sprinkler systems.
- 5) Uniforms, line 48, have been reduced as a cost savings.

PUBLIC WORKS ADMIN. Acct. No. 410	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$401,648	\$400,055	\$392,100	\$427,700	\$418,400	
06 Repair/ Maintain Building	136,149	145,467	170,600	132,300	155,100	
07 Special Details	1,188	3,030	2,100	2,600	2,400	
27 Overtime	7,632	7,080	4,200	4,200	4,200	
28 Employee Benefits	309,465	320,243	368,300	361,700	363,900	
Total	\$856,082	\$875,875	\$937,300	\$928,500	\$944,000	
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,566	\$1,890	\$2,700	\$2,800	\$2,000	
33 Insurance	9,271	9,433	9,900	9,000	9,800	
34 Other Services	14,325	50	0	0	0	
38 Communications	10,366	13,031	11,700	16,800	15,800	
39 Utilities						
Electrical Service	27,681	42,966	36,000	33,000	34,000	
Gas Service	12,990	17,399	16,000	26,000	26,000	
Water & Sewer	9,503	4,975	7,000	6,000	6,000	
Heating Oil	12,573	11,375	9,500	9,500	9,500	
45 Membership & Training	13,556	11,807	12,400	11,100	11,200	
46 Maintain Building & Structures	17,743	21,503	17,300	25,300	21,300	
48 Uniforms	9,766	10,521	10,600	10,600	9,600	
49 Tools	3,013	2,268	2,600	2,600	2,600	
55 Office Expenses	8,057	10,501	9,800	10,300	10,300	
58 Special Programs	1,565	3,469	1,500	1,500	1,500	
69 Awards	4,427	4,483	4,500	4,500	4,500	
Total	\$157,402	\$165,671	\$151,500	\$169,000	\$164,100	
TOTAL PUBLIC WORKS ADMIN.	\$1,013,484	\$1,041,546	\$1,088,800	\$1,097,500	\$1,108,100	

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.

Photo by Brian Townsend

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Vehicles				
Police	71	71	71	71
Animal Control	1	1	1	1
Public Works	21	22	22	22
Waste Collection	4	4	4	4
Recreation	4	4	4	3
Parks	13	13	13	13
Greenbelt Connection	2	2	2	1
Administration	1	1	1	1
Community Development	7	9	9	8
Total	124	127	127	124
Equipment				
Police	1	1	1	1
Public Works	8	8	8	8
Parks	16	14	14	14
Snow plows/spreaders	18/7	18/7	18/7	18/7
Total	50	50	50	50
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	1	1	1	2
Natural Gas	6	6	6	5
Total	9	9	9	9
Average Vehicle Age (in years)				
Public Works	6.3	6.7	6.7	6.7
Waste Collection	5.3	6.5	4.25	4.5
Parks	7.2	6.1	6.5	6.5
Average Equipment Age (in years)				
Public Works	14.5	15.5	15.5	15.5
Parks	10.5	10.7	10.7	10.7
Full Time Equivalentents (FTE)	3	3	3	3

Management Objectives

- ☒ Increase the number of alternative fuel vehicles (currently 9) to 12 by 2012.
- ☒ Reexamine the pros and cons of the use of Bio-diesel in the fleet.

Budget Comments

- 1) Since FY 2006, Motor Equipment Maintenance costs, line 50, have averaged \$60,000 even with the high cost in FY 2009. The estimated increase in FY 2010 includes a \$5,000 repair to the aerial truck and \$12,000 in repairs to the natural gas pump.
- 2) 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 2008 and 2009, it is \$1,196 and \$8,385, respectively, or \$2,000 per vehicle.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$73,664	\$68,726	\$85,000	\$73,600	\$75,000	
28 Employee Benefits	77,625	76,632	80,700	80,000	77,600	
Total	\$151,289	\$145,358	\$165,700	\$153,600	\$152,600	
OTHER OPERATING EXPENSES						
33 Insurance	\$36,840	\$31,845	\$33,400	\$26,100	\$28,400	
49 Tools	4,173	3,274	4,400	4,400	4,400	
50 Motor Equipment						
Maintenance	47,878	71,705	64,100	67,500	61,700	
Motor Vehicle Fuel	27,491	35,061	35,800	26,400	30,600	
53 Computer Expenses	1,343	1,499	1,500	1,500	1,500	
Total	\$117,725	\$143,384	\$139,200	\$125,900	\$126,600	
CAPITAL OUTLAY						
93 Major Maintenance	\$4,353	\$1,895	\$0	\$0	\$0	
Total	\$4,353	\$1,895	\$0	\$0	\$0	
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$273,367	\$290,637	\$304,900	\$279,500	\$279,200	

STREET MAINTENANCE



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

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Street and Sidewalk Maintenance	3.23	3.92	4.09	4.07
Lighting	3.12	3.81	3.75	3.74
Snow Removal	3.46	4.34	4.34	4.31
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$25,649	\$22,319	\$2,045	\$2,045
Motor Vehicles Registered	14,236	14,377	14,350	14,350
Street Resurfacing (linear feet)	1,550	2,713	1,642	715
Curb and Gutter (linear feet)	1,518	200	522	682
Sidewalk Construction (sq. ft.)	2,150	1,448	485	869
Handicap Ramps Constructed	11	6	3	3
Driveway Aprons	23	0	3	3
Full Time Equivalents (FTE)				
Street Maintenance	5	5	5	7
Specialty Operations	3	4	4	-

Management Objectives

- ✧ Using Capital Projects funds, resurface portions of Gardenway, Research Road and Greenbrook Drive.
- ✧ Pursue pilot projects for outdoor lighting, such as in parking lots, to use energy efficient LED or other technology.

Budget Comments

- 1) Salary and benefit costs are lower in this budget due to the proposed elimination of two positions.
- 2) The FY 2010 Snow and Ice Removal, line 11, budget reflects the cost of dealing with the record setting snows of this past winter. The city expects to receive at least \$65,000 in federal reimbursement for this expense.
- 3) 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. The cost for the contractual grass cutting, approximately \$50,000, is more than offset by salary savings from eliminated positions. The Greenbelt East contracts total \$11,800.

The back to back snow storms in February 2010 required the use of a contractor to remove snow from streets and sidewalks at a cost of \$19,000.

- 4) Electrical Service, line 39, is budgeted to increase ten percent. While the city was able to get street lights covered by its cooperative contract through the Baltimore-Washington Corridor Chamber of Commerce in FY 2010, there are indications PEPCO will raise other charges as well, possibly as much as twelve percent.

EXPENDITURES FOR STREETS – ALL BUDGETS	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
320 Traffic Control	\$88,549	\$125,096	\$124,600	\$109,000	\$100,000	
420 Equipment Maintenance (1)	182,254	193,768	203,277	186,343	184,800	
440 Street Maintenance	737,159	784,606	799,200	953,400	729,800	
Capital Projects Fund	113,613	215,229	213,000	213,000	249,000	
Community Dev. Block Grant	106,539	0	100,000	100,000	70,000	
TOTAL EXPENDITURES	\$1,228,114	\$1,318,699	\$1,440,077	\$1,561,743	\$1,333,600	

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 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
422100 Highway Taxes (2)	\$639,687	\$556,635	\$500,000	\$51,000	\$51,000	
Community Dev. Block Grant	106,539	0	100,000	100,000	70,000	
General City Revenues	481,888	762,064	840,077	1,410,743	1,212,600	
TOTAL REVENUES	\$1,228,114	\$1,318,699	\$1,440,077	\$1,561,743	\$1,333,600	

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

STREET MAINTENANCE Acct. No. 440	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
08 Repair/Maintain Streets & Sidewalks	\$172,635	\$193,516	\$195,300	\$177,700	\$165,700	
11 Snow and Ice Removal	14,218	23,850	30,500	190,500	30,500	
12 Leaf Collection & Brush Removal	44,423	46,906	30,300	48,000	30,300	
13 Storm Sewer & Ditch Maintenance	12,546	7,816	12,600	18,000	12,600	
15 Street Landscaping	44,014	32,092	60,300	53,500	33,500	
27 Overtime	6,542	15,186	2,100	2,100	2,100	
28 Employee Benefits	149,175	144,725	154,400	146,300	130,200	
Total	\$443,553	\$464,091	\$485,500	\$636,100	\$404,900	
OTHER OPERATING EXPENSES						
33 Insurance	\$37,230	\$32,551	\$34,200	\$29,700	\$32,700	
34 Other Services	63,374	61,115	66,300	90,300	66,300	
39 Utilities						
Electrical Service	145,975	167,241	158,000	155,000	170,000	
46 Maintain Building & Structures	435	836	1,000	1,700	1,000	
49 Tools	3,428	4,206	4,900	4,800	5,000	
60 Road & Paving Materials	12,289	12,847	10,600	10,600	10,600	
61 Chemicals	19,785	27,356	21,900	27,900	22,000	
62 Storm Drain Materials	0	1,060	1,200	1,200	1,200	
63 Landscaping Supplies	11,091	7,652	12,600	13,100	13,100	
64 Lighting Fixtures & Supplies	0	5,651	3,000	3,000	3,000	
Total	\$293,607	\$320,515	\$313,700	\$337,300	\$324,900	
TOTAL STREET MAINTENANCE	\$737,160	\$784,606	\$799,200	\$973,400	\$729,800	
REVENUE SOURCES						
Highway User/Gas Tax	\$639,687	\$556,635	\$500,000	\$51,000	\$51,000	



Photo by Laura Fisher



SNOWMAGGEDON 2010



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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Street Cleaning	3.28	4.21	4.19	4.16
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	9,492	9,517	6,900	9,500

Management Objectives

- ✧ Provide high quality street cleaning service to the Four Cities Coalition.
- ✧ With the assistance of the on-board tracking software, review street cleaning patterns to see if there are any potential energy savings and/ or work schedule efficiencies that can be obtained.
- ✧ Meet at least 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. Comments from the other three communities continue to be very complimentary of the service.
- 2) The current vehicle was purchased in 2007, funded mostly from a County Livability grant.
- 3) The current street sweeper vehicle has been in the shop for several repairs within the last year, resulting in significant maintenance charges for this vehicle. In order to keep the vehicle on the street for the next two years, the Four Cities directors agreed that a new engine was the best course of action to take while researching a new replacement sweeper.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$30,421	\$27,185	\$32,300	\$29,400	\$32,200	
25 Repair/Maintain Vehicles	4,548	9,238	7,300	8,000	8,000	
27 Overtime	44	0	0	0	0	
28 Employee Benefits	10,787	13,690	15,900	16,500	16,700	
Total	\$45,800	\$50,113	\$55,500	\$53,900	\$56,900	
OTHER OPERATING EXPENSES						
33 Insurance	\$2,162	\$2,277	\$2,400	\$2,100	\$2,300	
34 Other Services	375	0	300	300	300	
38 Communications	127	594	500	500	500	
48 Uniforms	494	527	500	500	500	
50 Motor Equipment Maintenance						
Maintenance	3,604	18,514	7,600	12,600	8,100	
Motor Vehicle Fuel	8,631	7,974	10,600	6,000	6,500	
Total	\$15,393	\$29,886	\$21,900	\$22,000	\$18,200	
TOTAL FOUR CITIES STREET CLEANING	\$61,193	\$79,999	\$77,400	\$75,900	\$75,100	
REVENUE SOURCES						
Revenue from Other Agencies	\$54,920	\$45,797	\$57,300	\$57,300	\$57,300	
General City Revenue	6,273	34,202	20,100	18,600	17,800	
Total	\$61,193	\$79,999	\$77,400	\$75,900	\$75,100	

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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Regular Trash Collection	3.50	4.28	4.38	4.42
Recycling – Curbside	3.50	4.27	4.45	n/a
Recycling – Drop Off Center	3.31	4.15	4.27	4.28
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,325	2,228	2,228	2,228
Tons of Refuse Taken to the Landfill	1,886	1,802	1,800	1,800
RECYCLING QUANTITIES				
Number of Households	2,697	2,697	2,697	2,697
Tons of Recycled Materials	2,147	2,288	2,300	2,300
City Recycling Rate	53%	56%	56%	56%

Management Objectives

- ✧ Continue to increase the amount of waste stream which is recycled after reaching the goal of recycling 55% in FY 2009, two years ahead of schedule.
- ✧ Expand the recycling rolling carts program to Greenspring and monitor effectiveness.
- ✧ Promote recycling to customers and the community in general to expand knowledge and participation of recycling.

Budget Comments

- 1) The budget for Other Services, line 34, was raised to account for an increase in landfill tipping fees from \$54/ton to \$59/ton beginning July 1, 2010. However, the charge for recycling has dropped from \$30/ton in May 2009 to \$5/ton in December 2009. For budget purposes, the \$5/ton recycling charge is carried through FY 2011.
- 2) Motor Equipment Maintenance costs, line 50, are expected to be lower in FY 2011 due to the purchase of a new refuse vehicle in FY 2010.
- 3) It is proposed to increase the refuse fee by \$3.00 per quarter or 5%. The fee on a quarterly basis will be \$63 and \$252 on an annual basis. Comparable costs in other communities are \$335 in Prince George's County, \$369 in Montgomery County and \$392 in Rockville. It is also proposed to raise the Recycling Only fee five (5) percent to \$31.50 annually.

WASTE COLLECTION Acct. No. 450	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$318,740	\$342,593	\$361,000	\$368,100	\$366,700	
25 Repair/Maintain Vehicles	5,576	8,194	9,000	4,000	9,000	
27 Overtime	12,697	11,362	5,300	6,500	5,500	
28 Employee Benefits	143,105	143,874	154,400	156,400	152,600	
Total	\$480,118	\$506,023	\$529,700	\$535,000	\$533,800	
OTHER OPERATING EXPENSES						
33 Insurance	\$31,169	\$28,150	\$29,600	\$25,300	\$27,800	
34 Other Services	112,716	120,838	147,000	132,300	141,500	
48 Uniforms	3,547	3,474	3,900	4,400	4,400	
49 Tools	3,140	5,669	5,800	5,800	5,800	
50 Motor Equipment Maintenance	25,775	13,912	27,900	28,700	24,000	
Motor Vehicle Fuel	24,628	31,199	33,000	23,500	27,500	
55 Office Expenses	785	981	1,000	1,000	1,000	
58 Special Programs	4,535	4,749	4,700	4,900	4,900	
71 Miscellaneous	650	93	600	600	600	
Total	\$206,945	\$209,065	\$253,500	\$226,500	\$237,500	
TOTAL WASTE COLLECTION	\$687,063	\$715,088	\$783,200	\$761,500	\$771,300	
REVENUE SOURCES						
Service Fees	\$512,305	\$548,235	\$576,900	\$576,900	\$605,700	
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	
Recycling Fee	10,726	4,662	11,400	7,400	7,400	
Sale of Recyclable Materials	15,312	12,374	7,000	5,000	5,000	
Total	\$595,995	\$622,923	\$653,000	\$647,000	\$675,800	
Excess (Deficiency) of Rev. over Expend.	(\$91,068)	(\$92,165)	(\$130,200)	(\$114,500)	(\$95,500)	
Quarterly residential service fee required as of July 1 of each year	\$53.00	\$57.00	\$60.00	\$60.00	\$63.00	
Percent Change	6%	7.5%	5.2%	5.2%	5.0%	

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, reflect the costs for preparing the cemetery for a burial.
- 2) Lawn maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

CITY CEMETERY Acct. No. 460	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$2,496	\$922	\$3,000	\$3,000	\$3,000	
Total	\$2,496	\$922	\$3,000	\$3,000	\$3,000	
OTHER OPERATING EXPENSES						
34 Other Services	\$2,309	\$1,605	\$1,900	\$1,900	\$1,900	
63 Landscaping Supplies	427	23	300	200	200	
Total	\$2,736	\$1,628	\$2,200	\$2,100	\$2,100	
TOTAL CITY CEMETERY	\$5,232	\$2,550	\$5,200	\$5,100	\$5,100	

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 theatre. 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 Center as an attractive gathering place and as a focal point of outdoor festivals and music.

Budget Comments

- 1) Overtime costs, line 27, have been reduced due to the addition of a position to clean the Attick Park restrooms. This position also collects trash at Roosevelt Center on the weekend.
- 2) Costs in Building Maintenance, line 46, are costs related to repairs at the theatre.
- 3) 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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Music Events	6	12	12	12
Yard Sales	1	3	3	3
Festivals	2	3	3	3
Other	7	6	8	8

ROOSEVELT CENTER Acct. No. 470	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$33,825	\$33,567	\$34,700	\$39,600	\$39,600	
06 Theater Maintenance	0	2,878	6,300	3,000	6,000	
27 Overtime	9,389	8,226	0	2,500	500	
28 Employee Benefits	12,078	12,398	13,000	13,300	13,200	
Total	\$55,292	\$57,069	\$54,000	\$58,400	\$59,300	
OTHER OPERATING EXPENSES						
33 Insurance	\$99	\$112	\$100	\$100	\$100	
39 Utilities						
Electrical	1,858	1,639	1,400	1,800	1,800	
Water and Sewer Service	6,371	1,460	3,000	3,000	3,000	
46 Building Maintenance	6,160	13,790	6,300	8,100	7,300	
47 Park Fixture Expenses	96	500	600	600	600	
49 Tools	0	114	600	600	600	
64 Lighting Supplies & Fixtures	0	0	500	500	500	
Total	\$14,584	\$17,615	\$12,500	\$14,700	\$13,900	
TOTAL ROOSEVELT CENTER	\$69,876	\$74,684	\$66,500	\$73,100	\$73,200	

Notes
