

# PUBLIC WORKS

## ACCOMPLISHMENTS FOR FY 2011

### Administration

- ⌘ Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- ⌘ Attended the American Public Works Association Congress in Boston, Massachusetts, in August and met with several vendors about LED street lights.
- ⌘ Worked with the Assistant City Manager on various grants for the replacement of HVAC equipment and for facility improvements at the Springhill Lake Recreation Center, and for a pilot program to install LED street lights in various city parking lots.



- ⌘ Held the Annual Open House in April for citizens to tour the Public Works facility. The focus of this event was again focused on energy efficiency and sustainability.

- ⌘ In February, held the first of four classes in nature journaling. The event was sponsored by the city, CHEARS, and the Beaver Dam Creek Watershed Watch Group.

- ⌘ In March, held the Second Annual Sustainable Gardening Forum.

- ⌘ Assisted Girl Scout Troop 4816 with a rain garden project on City property.

### Greenbelt Connection

- ⌘ 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, etc.

- ⌘ Took delivery of a new Connection Bus as arranged by the Prince George's County Department of Public Works & Transportation.



**Public Works Open House 2010**

- ⌘ Transported seniors to various shopping centers which were organized by the Recreation Department.
- ⌘ Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed to travel beyond our service area.

### Recycling & Refuse Collection

- ⌘ Anticipate collecting **1,620** tons of refuse and **2,300** tons of recyclables during the year. Due to the numerous branches and trees which fell during the various weather events, the recycling rate for this fiscal year should jump to 59%.
- ⌘ Delivered 50 new rolling carts to residents in Boxwood Village and 50 rolling carts to residents in Greenspring I.
- ⌘ Handed out 68 replacement recycling bins for recycling customers.
- ⌘ Picked up cardboard boxes from the monthly food distribution events at Green Ridge House and Springhill Lake Elementary School.
- ⌘ Held quarterly Electronic Recycling Days, resulting in approximately 20 tons of electronic equipment being recycled and less than 5 percent of the components being taken to the landfill.
- ⌘ Participated in the “We Can” campaign sponsored by the Metropolitan Washington Council of Governments. The city’s participation exceeded expectations, with more than 100 households signing up to have their power monitored for possible savings.
- ⌘ Promoted recycling at the Labor Day Festival, and provided assistance for the Advisory Committee on Environmental Sustainability (Green ACES) with the informational table and the *Green Efforts Awards* based on how “green” their booths were.

- ⌘ Worked with volunteers in the Annual Potomac Watershed Clean-Up event.
- ⌘ Participated with Green ACES in Earth Day 2010 by sponsoring a tree-planting and rain garden project in Buddy Attick Park.



- ⌘ Participated in Earth Hour on March 26, 2011 from 8:30 p.m. until 9:30 p.m. Many non-emergency lights were turned off in support of this event.
- ⌘ 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 2010, proclaiming November as “Recycling Month.” A display was set up 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.
- ⌘ Met with community groups, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Coalition, Golden Triangle Park, and others to promote recycling and environmental programs.
- ⌘ Spoke with Green Ridge House representatives about recycling in their community. Investigated particular recycling guidelines and sent information to be shared with their residents.
- ⌘ Included recycling messages on all quarterly recycling bills sent to single-family homes.
- ⌘ Made revisions to the recycling flier depicting the expanded list of items now accepted by the recycling contractor.
- ⌘ Helped CHEARS! implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West, and the center of town.
- ⌘ With Green ACES, continued the Recycle At Work campaign.
- ⌘ Attended the 5<sup>th</sup> Annual Potomac Watershed Trash Summit in September.
- ⌘ Continued working with Green ACES to develop a sustainability master plan for the city.
- ⌘ Attended the International Code Council Conference in Charlotte, NC, in October to vote for the 30% energy efficiency solution for future construction.

- ⌘ In September, attended the ICLEI Action Summit in Washington, DC.

### Facilities Maintenance & Custodial Operations

- ⌘ Worked with a general contractor and several subcontractors to make several interior and exterior improvements to the Springhill Lake Recreation Center.
- ⌘ Assisted with the installation of two new, high-efficiency HVAC roof-top units at Springhill Lake Recreation Center.
- ⌘ Assisted with the installation of new, high-efficiency HVAC units for the two locker rooms and two dehumidification units for the indoor pool at the Aquatic & Fitness Center.



- ⌘ Worked on the renovation of the Police Dispatch unit, including the replacement of the raised flooring, equipment and wiring removal and installation, door relocation, lighting changes, etc.
- ⌘ Worked with other city staff to install three new Code Blue emergency call box units at Metro Drive, Springhill Lake Recreation Center, and Springhill Lake Elementary School.



- ⌘ Responded to more than 80 emergency calls after hours.
- ⌘ Performed monthly evening checks of all PEPCO and city street lights, as well as exterior city building and parking lot lights.
- ⌘ Assisted with the LED parking lot project.
- ⌘ Replaced 45 fluorescent fixtures in the Municipal Building from T-8 to T-5 fixtures, reducing energy consumption from a total of 4,012 watts to 1,652 watts per year.
- ⌘ Replaced twelve 400-watt metal halide lights with twelve 200-watt fluorescent lights in the gymnasium at the Youth Center, saving 2,400 watts per year.
- ⌘ Performed essential daily maintenance at all city buildings; also powerscrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, and Public Works on a scheduled basis.
- ⌘ Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings and the Police Substation at Beltway Plaza.
- ⌘ Assisted other Public Works crews and departments with the Labor Day Festival, July 4<sup>th</sup> Celebration, and other city-sponsored events.
- ⌘ Cleared snow and ice from city building entrances and sidewalks, and assisted with plowing the streets.
- ⌘ Cleaned the ceramics room in the Community Center after hours.
- ⌘ Installed 50 fire hydrant markers around the city which will help the Fire Department and citizens locate them in case of deep snow.
- ⌘ Installed concrete pads for bus stops on Westway, Lakeside Drive, and Southway.
- ⌘ Installed seven new thermoplastic crosswalks and 28 crosswalk signs in Greenbelt East and West.
- ⌘ Applied thermoplastic stop lines and painted all crosswalks throughout the city.
- ⌘ Milled and overlaid Hedgewood Drive, Westway, Greenway Center Drive, the circle on Hanover Parkway at Schrom Hills Park, and a portion of Greenbrook Drive, Research Road from Ridge to 9 Court, Gardenway between Crescent and Ridge, and Southway from Crescent to Ridge.
- ⌘ Applied crack sealant on Hanover Parkway, from Greenbelt Road to Ora Glen Drive.
- ⌘ Spent four weeks grinding sidewalks that had tripping hazards.
- ⌘ Plowed and spread salt on the streets during several snow and ice events, and worked day and night to clear the streets and walkways.
- ⌘ Worked with Maryland Environmental Services with tub grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- ⌘ Regularly cleaned debris from storm drains.
- ⌘ Hung banners twelve (12) times.
- ⌘ Set up and cleaned up for the Farmers 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.

### **Street and Sidewalk Maintenance**

- ⌘ Constructed several new Labor Day booths to replace ones that were beyond repair, set up the booths for the festival, and dismantled and stored them at the conclusion of the event.

- ⌘ Replaced the rechargeable battery in the speed sentries each week, and relocated the units 26 times.
- ⌘ Decorated the light poles at Roosevelt Center for the holidays and assisted with the set-up and break down of the city's employee holiday luncheon and the Tree Lighting Ceremony.
- ⌘ Maintained the traffic signals at Green Ridge House and Ora Glen Drive, school flashers at Greenbelt Elementary and Springhill Lake Elementary, and the crosswalk flashers at Crescent and Northway.



- ⌘ Removed unauthorized signs and graffiti throughout the city.

### **Horticulture, Parks & Playgrounds**

- ⌘ Grew over 8,000 summer annuals and 120 perennials in the Public Works greenhouse. These annuals are used in landscaping around buildings, streets, and parks.
- ⌘ Designed and planted 24 annual beds for summer and fall displays. These designs have received several Prince George's County Beautification Awards over the past several years.
- ⌘ Worked with local schools to provide service hours for students to fulfill their graduation requirements and giving them the opportunity to receive hands-on experience and to gain a

basic knowledge of various plant material and proper methods of care and maintenance.

- ⌘ Planted over 2,000 violas and 4,000 various bulbs.
- ⌘ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to off-set some of the operational costs.
- ⌘ Over-wintered perennials, trees, and shrubs in the nursery at Public Works to use in landscaping projects.
- ⌘ Removed hazardous or dead trees throughout the city.
- ⌘ Pruned young trees to provide better structure and vitality.
- ⌘ Installed low volume drip irrigation in the landscaping at the Roosevelt Center Professional Building.
- ⌘ Performed spring and summer regular maintenance of landscape areas around the city.
- ⌘ Decorated and strung LED 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.
- ⌘ Placed yellow jacket traps around Roosevelt Center and the carnival area three weeks before the Labor Day Festival to reduce the number of yellow jacket bees.
- ⌘ Created a plant inventory of the city landscaping to track the diversity of plant material in the city and to also record for posterity.
- ⌘ Received the following certifications and licenses for the Horticulture Supervisor: Maryland Certified Horticulturist, Certified Arborist, and Licensed Road Side Tree Care Expert.

- ⌘ Assisted with snow removal operations.
- ⌘ Per the city's Pesticide Policy, used only organic fertilization methods on city athletic fields.
- ⌘ Provided risers, chairs, podium, and public address system for the Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- ⌘ Assisted with July 4<sup>th</sup> activities, Labor Day, and Schrom Fest events.
- ⌘ Prepared soccer, football, and baseball fields for league play.
- ⌘ Overseeded and top dressed parks and athletic fields.
- ⌘ Cleared woods, underbrush, and fallen trees.
- ⌘ Repaired fences and railings damaged by various weather storms.
- ⌘ Installed two rain gardens at Schrom Hills Park.
- ⌘ Installed a 3,000 gallon rainwater storage tank and pressure pump on Building #3 at Public Works.
- ⌘ Replaced shingles on six bus stop shelter roofs.
- ⌘ Planted 19 street trees in Franklin Park and approximately 30 trees throughout the rest of the city.
- ⌘ Replaced 180 feet of wooden split rail fencing with a green vinyl coated metal fence in Greenspring II.
- ⌘ Made and installed new wood signs for the Municipal Building, Aquatic & Fitness Center, Roosevelt Center, Museum, and Animal Control building.



- ⌘ Repaired broken seats at the Greenbelt Theater.
- ⌘ Removed a significant number of storm-damaged trees.
- ⌘ Delivered 180 picnic tables to residents and city events.
- ⌘ Trimmed trees along Braden Field.
- ⌘ Assisted with litter and debris removal in Buddy Attick Park and around the lake.
- ⌘ Installed Adopt-A-Benches and Adopt-A-Tree plaques per citizen requests.
- ⌘ Topped off four (4) playgrounds with wood carpet and two with shredded rubber.
- ⌘ Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- ⌘ Upgraded existing playground equipment at Breezewood Park with a new slide and at Plateau and Ridge Road with a new merry-go-round.
- ⌘ Picked up tree branches from citizens every Thursday as well as Christmas trees during the holidays and took them to Northway Fields for composting.

- ⌘ Completely renovated two playgrounds: one at 7230 Mandan Road and one at 7 Court Southway.



- ⌘ 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.
- ⌘ Removed weeds, debris, and overgrowth along the fence lines and in and around the tennis courts at Braden Field and on Lakecrest Drive.
- ⌘ Emptied trash cans weekly in all city parks and bus stop shelters.
- ⌘ Cut grass throughout the city during the growing season.
- ⌘ Painted 10 outdoor basketball court lines.



- ⌘ Assisted with the set-up and clean up for the Celebration of Spring, 4<sup>th</sup> of July, Labor Day, and Schrom Hills Fall Fest events.
- ⌘ Worked with other Public Works crews to plow snow and to clear snow and ice from sidewalks.

### **Fleet Management**

- ⌘ Performed preventive maintenance throughout the year on 119 vehicles and 47 pieces of equipment.
- ⌘ Contracted with an outside vendor to perform COMAR inspections on the large Public Works trucks to comply with state safety standards.
- ⌘ 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.

# **I**SSUES AND SERVICES FOR FY 2012

## **Reduced Staffing**

It is being proposed to reduce Public Works staffing by one position (one FTE), meaning the Department will have lost three positions in the last two years. It is believed this can be done without a noticeable decline in quality service production, but that will need to be monitored. On the other hand, the use of contractors for certain tasks is recommended. These tasks include grass cutting in certain areas of the city, parts of building cleaning, and some vehicle maintenance.

## **Tree Replacement**

The region has suffered from a number of severe storms over the past two years which has caused substantial tree damage and loss. A tree master plan was to have been completed in FY 2011, but was not due in part to the need to focus on tree cleanup from the storm damage. The tree master plan will be completed in FY 2012. As initial steps to replace these lost trees, 100 trees will be planted in FY 2011 with another 100 planted in FY 2012.

## **Energy Efficiency/Sustainability**

Last year a goal was established to reduce city energy usage in line with goals set by the State and the Council of Governments – 10% below 2005 levels by 2012, 20% by 2020 and 80% by 2050. A number of actions have and are being implemented to achieve this goal which are documented on page 258 in the Analysis and Background section. Data collected through 2010 show the city has reduced its carbon footprint since 2005. Progress on this goal will vary over the years, though it will be aided greatly by the Sustainability Master Plan being worked on by the Advisory Committee on Environmental Sustainability (Green ACES). In FY 2012, it is proposed to implement energy saving initiatives using the \$93,000 in Energy Efficiency and Conservation Block Grant funds as well as focus on identifying energy saving opportunities at two of the city's largest facilities, the Aquatic and Fitness Center and Community Center.

## **Sustainable Land Care Policy**

The Sustainable Land Care Policy has been completed and is ready to be presented to City Council. The policy will address eliminating the use of pesticides and fertilizers.

## **Recycling**

The city has provided 100 65-gallon rolling carts to residents in Boxwood Village and just received a shipment of 50 rolling carts to distribute to Greenspring I. The larger rolling carts encourage and accommodate a larger volume of recycling. Based on a survey conducted amongst the residents in Boxwood that received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume. This program will be staged (purchasing approximately 50 rolling carts a year) until all single-family homes have been addressed.

As a result of the expanded list of items that can be recycled, labels that say "Comingled Recycling" have been put in place of the "Cans and Bottles Only" stickers throughout city buildings and apartments that the city services. Additional recycling containers will be purchased and placed alongside refuse containers.

Efforts have been made (and will continue) to reach out to the community with regards to recycling. As a result, workshops have been presented to the offices at Golden Triangle and to the Greenbelt East Advisory Coalition (GEAC).





# PERSONNEL STAFFING

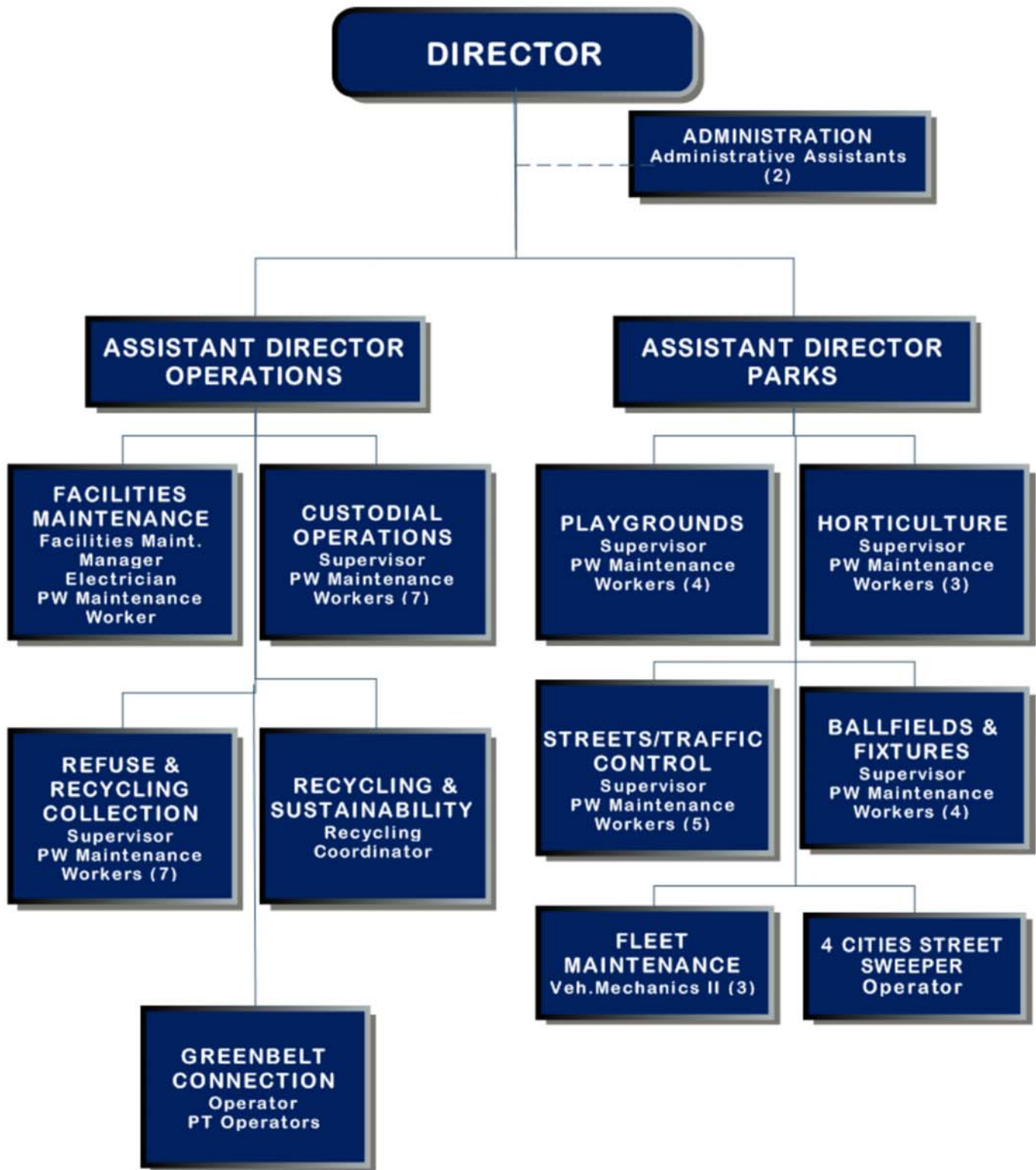
The following table summarizes all the authorized and proposed positions for the Public Works Department. Instead of being assigned to specific budgets for accounting purposes, as is the case with other departments, most members of this department have their salary costs charged to a variety of budget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

One position became vacant in the Street Maintenance crew in FY 2011. It is proposed to eliminate this position as a cost-savings of approximately \$50,000.

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
<b>410 Administration</b>					
Director	GC-26	1	1	1	1
Assistant Public Works Director – Operations	GC-22	1	1	1	1
Assistant Public Works Director – Parks	GC-22	1	1	1	1
Recycling Coordinator II	GC-13	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		6	6	6	6
<b>410 Facilities Maintenance</b>					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician I	GC-12	1	1	1	1
Maintenance Worker V	GC-11	1	1	1	1
Total FTE		3	3	3	3
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	8	8	8
<b>420 Fleet Maintenance</b>					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
<b>440 Street Maintenance</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	6	5	5
Total FTE		5	7	6	6
<b>440 Special Operations</b>					
Supervisor	GC-16	1	-	-	-
Maintenance Worker II, III & IV	GC-5 - 9	3	-	-	-
Total FTE		4	-	-	-

<b>PERSONNEL STAFFING continued</b>	<b>Grade</b>	<b>Auth. FY 2010</b>	<b>Auth. FY 2011</b>	<b>Prop. FY 2012</b>	<b>Auth. FY 2012</b>
<b>445 Four Cities Street Sweeper</b>					
Maintenance Worker II & III	GC-5 & 7	-	1	1	1
Total FTE		-	1	1	1
<b>450 Refuse Collection</b>					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	8	7	7	7
Total FTE		9	8	8	8
<b>700 Parks – Playgrounds</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	4	4	4
Total FTE		5	5	5	5
<b>700 Parks – Ball Fields &amp; Fixtures</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5 - 13	3	3	4	4
Total FTE		4	4	5	5
<b>700 Parks – Horticulture</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	4	3	3
Total FTE		5	5	4	4
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
<b>Total Public Works Classified</b>		<u>53.0</u>	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>
<b>Non-Classified/Temporary Help</b>					
Greenbelt Connection		.5	.5	.5	.5
Total Public Works Temporary		<u>.5</u>	<u>.5</u>	<u>.5</u>	<u>.5</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>53.5</u>	<u>51.5</u>	<u>50.5</u>	<u>50.5</u>

# PUBLIC WORKS



# SALARY DISTRIBUTION

<b>DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$113	\$324	\$500	\$500	\$500	\$500
180 Municipal Building	22,584	29,797	22,400	22,400	22,400	22,400
220 Community Development	8,181	10,366	8,000	5,000	8,000	8,000
310 Police	143,732	167,082	147,400	150,000	150,000	150,000
320 Traffic Control	94,712	79,793	60,000	94,500	95,000	95,000
330 Animal Control	301	0	700	700	700	700
410 Public Works Administration	555,632	600,598	602,600	589,100	581,200	560,200
420 Maintain Equipment	68,726	71,122	75,000	62,300	75,000	75,000
440 Street Maintenance	319,366	513,214	286,300	300,400	276,000	285,000
445 Street Cleaning	36,423	31,274	40,200	32,900	41,600	41,600
450 Waste Collection	362,149	384,942	390,000	377,100	383,800	383,800
460 City Cemetery	922	5,930	3,000	3,000	3,000	3,000
470 Roosevelt Center	44,671	46,099	46,100	46,300	46,600	46,600
610 Recreation Administration	2,620	2,448	3,200	3,200	3,200	3,200
620 Recreation Centers	129,246	104,260	136,200	94,000	125,000	105,000
650 Aquatic & Fitness Center	40,887	39,966	52,400	46,000	46,000	36,000
660 Community Center	89,454	115,729	94,300	116,000	116,000	86,000
690 Special Events	53,432	61,099	60,400	47,500	50,000	50,000
700 Parks	561,830	550,351	600,000	589,900	587,200	608,200
920 Intra-City Transit Service	52,810	69,095	68,100	76,500	77,500	77,500
<b>Total</b>	<b>\$2,587,791</b>	<b>\$2,883,489</b>	<b>\$2,696,800</b>	<b>\$2,657,300</b>	<b>\$2,688,700</b>	<b>\$2,637,700</b>
<b>PERCENT CHANGE</b>	<b>7.0%</b>	<b>11.4%</b>	<b>(6.5%)</b>	<b>(7.8%)</b>	<b>(0.03%)</b>	<b>(2.2%)</b>

<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
Base Pay for Classified Employees	\$2,455,379	2,622,217	\$2,581,800	\$2,542,300	\$2,573,700	\$2,522,700
Overtime	124,133	254,940	115,000	115,000	115,000	115,000
Buy Back	8,279	6,332	0	0	0	0
<b>Total</b>	<b>\$2,587,791</b>	<b>\$2,883,489</b>	<b>\$2,696,800</b>	<b>\$2,657,300</b>	<b>\$2,688,700</b>	<b>\$2,637,700</b>

# 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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<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
<u>Full Time Equivalents (FTE)</u>				
Administration	5.75	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	7	7	7

## 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). Through calendar year 2009, the city's carbon footprint had been reduced 14%. In FY 2012, the focus will be on reducing consumption at the Aquatic & Fitness Center and Community Center.
- ✧ Support the Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) in the development of a sustainability master plan for the city.
- ✧ Maintain the quality of Public Works services with a reduced work force.

## Budget Comments

- 1) Salaries, line 01, will exceed the FY 2010 budget due to the extended injury of an employee charged to this account. Normally, approximately 75% of this person's salary would be divided between other accounts. Offsetting savings are evident in Repair/Maintain Building, line 06.
- 2) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 3) Expenses in Maintain Building & Structures, line 46, are higher than initially expected with the new facility. Costs for service contracts for the facility's equipment including the emergency generator have been higher than anticipated.
- 4) Uniforms, line 48, have been reduced as a cost savings. No new uniforms will be purchased for administrative staff.

<b>PUBLIC WORKS ADMIN. Acct. No. 410</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$400,055	\$470,548	\$430,900	\$451,200	\$433,000	\$442,000
06 Repair/ Maintain Building	145,467	124,002	165,100	132,500	142,400	112,400
07 Special Details	3,030	2,226	2,400	2,400	2,400	2,400
27 Overtime	7,080	3,822	4,200	3,000	3,400	3,400
28 Employee Benefits	320,243	371,775	363,900	380,900	383,600	378,600
Total	\$875,875	\$972,373	\$966,500	\$970,000	\$964,800	\$938,800
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$1,890	\$2,777	\$2,000	\$1,700	\$1,700	\$1,700
33 Insurance	9,433	15,605	9,800	11,100	13,100	13,100
34 Other Services	50	0	0	0	0	20,000
38 Communications	13,031	16,758	15,800	15,600	15,600	15,600
39 Utilities						
Electrical Service	42,966	35,972	34,000	34,000	28,200	28,200
Gas Service	17,399	14,486	26,000	18,000	16,600	16,600
Water & Sewer	4,975	3,672	6,000	4,000	4,000	4,000
Heating Oil	11,375	7,294	9,500	9,000	9,000	9,000
45 Membership & Training	11,807	7,181	11,200	10,700	11,200	11,200
46 Maintain Building & Structures	21,503	29,206	21,300	25,100	24,900	24,900
48 Uniforms	10,521	9,028	9,600	9,000	8,600	8,600
49 Tools	2,268	2,322	2,600	2,600	2,600	2,600
55 Office Expenses	10,501	10,220	10,300	10,300	10,300	10,300
58 Special Programs	3,469	989	1,500	1,000	1,000	1,000
69 Awards	4,483	6,916	4,500	5,000	5,000	5,000
Total	\$165,671	\$162,426	\$164,100	\$157,100	\$151,800	\$171,800
<b>TOTAL PUBLIC WORKS ADMIN.</b>	<b>\$1,041,546</b>	<b>\$1,134,799</b>	<b>\$1,130,600</b>	<b>\$1,127,100</b>	<b>\$1,116,600</b>	<b>\$1,110,600</b>



# MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<b>Vehicles</b>				
Police	71	67	66	66
Animal Control	1	1	1	1
Public Works	22	21	21	21
Waste Collection	4	4	4	4
Recreation	4	4	3	3
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	9	8	8	8
Total	127	121	119	119
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	18/7	15/7	15/7	15/7
Total	50	47	47	47
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-fuel	2	2	2	2
Hybrid	1	1	2	2
Natural Gas	6	5	5	5
Total	9	8	9	9
<b>Average Vehicle Age (in years)</b>				
Public Works	6.7	7.9	8.5	7.5
Waste Collection	6.5	5.8	6.8	7.8
Parks	6.1	6.7	7.7	4.8
<b>Average Equipment Age (in years)</b>				
Public Works	15.5	16.5	17.5	14.6
Parks	10.7	11.8	12.8	13.8
Full Time Equivalentents (FTE)	3	3	3	3



## Management Objectives

- ☒ Increase the number of alternative fuel vehicles (currently 9) to 12 by 2012. (Visioning)

## Budget Comments

- 1) In order to reach the above stated goal on alternative fuel vehicles, it may be necessary to switch to bio-diesel. Few natural gas vehicles are being produced and hybrid vehicles are more expensive than similar gasoline powered vehicles. The city can switch to 20 percent bio-diesel for \$13,000. This amount is not budgeted.
- 2) Insurance, line 33, is lower than budgeted due to lower vehicle premiums and receipt of a credit from the city's insurance provider, the Local Government Insurance Trust (LGIT).
- 3) Motor Equipment Maintenance expenses, line 50, were much higher than normal in FY 2010 due to repairs caused by the record breaking winter storms. In FY 2012, the Maintenance sub-account calculates to an average maintenance cost of \$1,650 per vehicle including snow repair expenses.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$68,726	\$71,122	\$75,000	\$62,300	\$75,000	\$75,000
28 Employee Benefits	76,632	83,359	77,600	82,600	82,400	82,400
Total	\$145,358	\$154,481	\$152,600	\$144,900	\$157,400	\$157,400
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance – LGIT	\$14,654	\$10,080	\$11,200	\$2,100	\$14,400	\$14,400
49 Tools	3,274	4,614	4,400	4,400	4,400	4,400
50 Motor Equipment Maintenance	71,705	93,928	61,700	68,900	64,300	64,300
Motor Vehicle Fuel	35,061	31,476	30,600	37,800	43,100	43,100
53 Computer Expenses	1,499	1,534	1,500	1,500	1,500	1,500
Total	\$126,193	\$141,632	\$109,400	\$114,700	\$127,700	\$127,700
<b>CAPITAL OUTLAY</b>						
93 Major Maintenance	\$1,895	\$0	\$0	\$0	\$0	\$0
Total	\$1,895	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT</b>	<b>\$273,446</b>	<b>\$296,113</b>	<b>\$262,000</b>	<b>\$259,600</b>	<b>\$285,100</b>	<b>\$285,100</b>

# STREET MAINTENANCE



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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 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	\$22,319	\$2,047	\$2,694	\$970
Motor Vehicles Registered	14,377	14,182	13,957	14,200
Street Resurfacing (linear feet)	2,713	2,825	3,830	2,600
Curb and Gutter (linear feet)	200	1,468	270	200
Sidewalk Construction (sq. ft.)	1,448	550	692	550
Handicap Ramps Constructed	6	8	2	2
Driveway Aprons	0	6	2	5
<u>Full Time Equivalents (FTE)</u>				
Street Maintenance	5	5	7	6
Specialty Operations	4	4	-	-

## Management Objectives

- ✧ Using Capital Projects funds, resurface the northbound side of Mandan Road from Ora Glen Drive to Greenbelt Road, and Research Road between Hillside and Ridge Road.
- ✧ A number of streets in Boxwood and Lakewood are expected to be resurfaced in FY 2012 as part of the water line replacement program.
- ✧ Using Community Development Block Grant funds, resurface Edmonston Road from Greenbelt Road to Breezewood Drive. (The timing of this work is dependent on the construction of the new middle school.)

## Budget Comments

- 1) Expenses in Leaf Collection and Brush Removal, line 12, and Street Landscaping, line 15, have been higher than anticipated in FY 2010 and 2011 due to the extensive work needed to clean up the tree damage caused by the severe storms of the past two years.
- 2) 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 increased expenses in FY 2010 were caused by the use of contractors to help with the snow removal costs of the record setting 2010 storms (\$23,000).
- 3) The 2011 winter included a number of ice storms, rather than large snowfalls. As a result, the Chemicals expense, line 61, will exceed the budget.
- 4) Expenses in Landscaping Supplies, line 63, were below budget in FY 2010 because no street trees were purchased due to the city having trees in inventory. In FY 2011, the trees planted along Springhill Drive as part of the street safety program were expensed in this line item (\$5,100).

<b>EXPENDITURES FOR STREETS – ALL BUDGETS</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
320 Traffic Control	\$125,096	\$111,039	\$100,000	\$134,300	\$129,600	\$129,600
420 Equipment Maintenance (1)	182,297	197,409	174,700	173,100	190,100	190,100
440 Street Maintenance	753,321	966,185	709,900	723,100	667,900	666,900
Capital Projects Fund	215,229	4,415	249,000	350,000	249,600	249,600
Community Dev. Block Grant	0	0	70,000	70,000	87,800	87,800
<b>TOTAL EXPENDITURES</b>	<b>\$1,275,943</b>	<b>\$1,279,048</b>	<b>\$1,303,600</b>	<b>\$1,450,500</b>	<b>\$1,325,000</b>	<b>\$1,324,000</b>

**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.

<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
422100 Highway Taxes (2)	\$556,635	\$51,064	\$51,000	\$67,200	\$24,000	\$144,000
Community Dev. Block Grant	0	0	70,000	70,000	87,800	104,800
General City Revenues	719,308	1,227,984	1,182,600	1,313,300	1,213,200	1,075,200
<b>TOTAL REVENUES</b>	<b>\$1,275,943</b>	<b>\$1,279,048</b>	<b>\$1,303,600</b>	<b>\$1,450,500</b>	<b>\$1,325,000</b>	<b>\$1,324,000</b>

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

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
08 Repair/Maintain Streets & Sidewalks	\$193,516	\$171,316	\$177,300	\$144,800	\$157,000	\$166,000
11 Snow and Ice Removal	23,850	212,042	30,500	30,500	30,500	30,500
12 Leaf Collection & Brush Removal	46,906	69,556	30,300	45,400	30,300	30,300
13 Storm Sewer & Ditch Maintenance	7,816	13,424	12,600	12,600	12,600	12,600
15 Street Landscaping	32,092	45,244	33,500	65,000	43,500	43,500
27 Overtime	15,186	1,633	2,100	2,100	2,100	2,100
28 Employee Benefits	144,725	143,696	130,200	119,900	128,000	123,000
<b>Total</b>	<b>\$464,091</b>	<b>\$656,911</b>	<b>\$416,500</b>	<b>\$420,300</b>	<b>\$404,000</b>	<b>\$408,000</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$2,266	\$1,065	\$1,700	\$700	\$700	\$700
34 Other Services	61,115	87,988	66,300	64,300	64,300	49,300
39 Utilities						
Electrical Service	167,241	150,831	170,000	160,000	150,000	150,000
46 Maintain Building & Structures	836	1,931	1,000	1,400	1,000	1,000
49 Tools	4,206	2,431	5,000	5,100	5,000	5,000
60 Road & Paving Materials	12,847	9,477	10,600	10,600	10,600	10,600
61 Chemicals	27,356	50,399	22,000	42,900	25,000	25,000
62 Storm Drain Materials	1,060	117	1,200	1,200	1,200	1,200
63 Landscaping Supplies	7,652	3,314	13,100	13,600	13,100	13,100
64 Lighting Fixtures & Supplies	5,651	1,721	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$289,230</b>	<b>\$309,274</b>	<b>\$293,400</b>	<b>\$302,800</b>	<b>\$273,900</b>	<b>\$258,900</b>
<b>TOTAL STREET MAINTENANCE</b>	<b>\$753,321</b>	<b>\$966,185</b>	<b>\$709,900</b>	<b>\$723,100</b>	<b>\$677,900</b>	<b>\$666,900</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$556,635	\$51,064	\$51,000	\$67,200	\$24,000	\$144,000



July storm rips through city leaving behind extensive damage.

# 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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<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	9,517	5,521	9,300	9,400

## Management Objectives

- ✧ Provide high quality street cleaning service to the Four Cities Coalition.
- ✧ Meet with the other communities to review operations and potential efficiencies.
- ✧ Research potential grant funding for a replacement street sweeper.

## 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. The low mileage in FY 2010 was due to excessive mechanical problems with the vehicle.
- 2) The current vehicle was purchased in 2007, funded mostly from a County Livability grant. In 2010, it has begun to require costly repairs as evidenced in Motor Equipment Maintenance, line 50. The Public Works directors are discussing options including replacement of the vehicle. There are no funds budgeted for the city's share of any replacement.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$27,185	\$26,001	\$32,200	\$26,500	\$33,200	\$33,200
25 Repair/Maintain Vehicles	9,238	5,273	8,000	6,000	8,000	8,000
27 Overtime	0	0	0	400	400	400
28 Employee Benefits	13,690	17,119	16,700	16,400	16,600	16,600
Total	\$50,113	\$48,393	\$56,900	\$49,300	\$58,200	\$58,200
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$0	\$300	\$300	\$300	\$300
38 Communications	594	513	500	800	800	800
48 Uniforms	527	480	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	18,514	23,733	8,100	20,000	20,000	20,000
Motor Vehicle Fuel	7,974	5,137	6,500	6,200	7,000	7,000
Total	\$27,609	\$29,863	\$15,900	\$27,800	\$28,600	\$28,600
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$77,722</b>	<b>\$78,256</b>	<b>\$72,800</b>	<b>\$77,100</b>	<b>\$86,800</b>	<b>\$86,800</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$45,797	\$69,791	\$57,300	\$57,800	\$65,100	\$65,100
General City Revenue	31,925	8,465	15,500	19,300	21,700	21,700
Total	<b>\$77,722</b>	<b>\$78,256</b>	<b>\$72,800</b>	<b>\$77,100</b>	<b>\$86,800</b>	<b>\$86,800</b>

# WASTE COLLECTION AND DISPOSAL



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

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
<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
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,424	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,802	1,703	1,620	1,600
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,278	2,236	2,300	2,350
City Recycling Rate	56%	57%	59%	59%

## Management Objectives

- ❑ Continue to increase the amount of waste stream which is recycled. The city reached its goal of recycling 55% in FY 2009, two years ahead of schedule. The current goal is to reach 60% by FY 2013.
- ❑ Expand the recycling rolling carts program. Over 150 have been distributed to date and 50 more are budgeted.
- ❑ 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, primarily covers landfill tipping fees which are \$59/ton, no increase from FY 2011. The charge for recycling has dropped from \$30/ton in May 2009 to \$0/ton in December 2010. For budget purposes, a \$5/ton recycling charge is carried through FY 2012.
- 2) Motor Equipment Maintenance costs, line 50, jumped in FY 2011 due to a major engine repair (\$6,000) which an older vehicle needed. The cost was recovered when the vehicle was sold for \$18,000.
- 3) The expenses in Special Programs, line 58, purchase the leaf bags which are provided to residents of Greenbelt Homes, Inc.
- 4) It is proposed to increase the refuse fee by \$4.00 per quarter or 6.3%. The fee on a quarterly basis will be \$67 and \$268 on an annual basis. Comparable costs in other communities are \$347 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 \$33 annually and commercial fees.

<b>WASTE COLLECTION Acct. No. 450</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$342,593	\$369,895	\$375,500	\$364,600	\$371,300	\$371,300
25 Repair/Maintain Vehicles	8,194	7,013	9,000	7,000	7,000	7,000
27 Overtime	11,362	8,035	5,500	5,500	5,500	5,500
28 Employee Benefits	143,874	166,747	152,600	165,400	157,400	157,400
Total	\$506,023	\$551,690	\$542,600	\$542,500	\$541,200	\$541,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$2,785	\$2,111	\$2,300	\$1,000	\$2,700	\$2,700
34 Other Services	120,838	132,181	141,500	121,500	120,000	120,000
48 Uniforms	3,474	3,644	4,400	4,400	4,400	4,400
49 Tools	5,669	3,799	5,800	5,800	5,400	5,400
50 Motor Equipment Maintenance	13,912	26,902	24,000	31,700	24,000	24,000
Motor Vehicle Fuel	31,199	19,110	27,500	23,000	26,200	26,200
55 Office Expenses	981	796	1,000	1,000	1,000	1,000
58 Special Programs	4,749	7,874	4,900	4,900	4,900	4,900
71 Miscellaneous	93	156	600	600	600	600
Total	\$183,700	\$196,573	\$212,000	\$193,900	\$189,200	\$189,200
<b>TOTAL WASTE COLLECTION</b>	<b>\$689,723</b>	<b>\$748,263</b>	<b>\$754,600</b>	<b>\$736,400</b>	<b>\$730,400</b>	<b>\$730,400</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$548,235	\$576,928	\$605,700	\$605,700	\$643,900	\$643,900
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	4,662	5,930	7,800	7,800	8,200	8,200
Sale of Recyclable Materials	12,374	6,312	5,000	8,000	8,000	8,000
Total	\$622,923	\$646,822	\$676,200	\$679,200	\$717,800	\$717,800
Excess (Deficiency) of Rev. over Expend.	(\$66,800)	(\$101,441)	(\$78,400)	(\$57,200)	(\$12,600)	(\$12,600)
Quarterly residential service fee required as of July 1 of each year	\$57.00	\$60.00	\$63.00	\$63.00	\$67.00	\$67.00
Percent Change	7.5%	5.3%	5.0%	5.0%	6.3%	6.3%

# 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 burials.
- 2) Lawn maintenance at the cemetery is contracted. The cost is budgeted in Other Services, line 34.

<b>CITY CEMETERY Acct. No. 460</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$922	\$5,930	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$922	\$5,930	\$3,000	\$3,000	\$3,000	\$3,000
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$1,605	\$1,746	\$1,900	\$1,900	\$1,900	\$1,900
63 Landscaping Supplies	23	304	200	200	200	200
Total	\$1,628	\$2,050	\$2,100	\$2,100	\$2,100	\$2,100
<b>TOTAL CITY CEMETERY</b>	<b>\$2,550</b>	<b>\$7,980</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,100</b>

# ROOSEVELT CENTER

Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the 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) The higher than budgeted expenses for water and sewer service in Utilities, line 39, in FY 2010 are due to a water line break in the Center.
- 2) Building Maintenance, line 46, expenses have exceeded the FY 2010 budget due to unanticipated repairs to emergency and marquee lights at the theater (\$4,000) as well as HVAC repairs (\$5,000) and replacement of the ice machine (\$2,000).



- 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Music Events	12	10	10	10
Yard Sales	3	1	2	2
Festivals	3	3	3	3
Other	6	8	7	7

ROOSEVELT CENTER Acct. No. 470	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$33,567	\$38,731	\$39,600	\$39,300	\$39,600	\$39,600
06 Theater Maintenance	2,878	2,089	6,000	6,000	6,000	6,000
27 Overtime	8,226	5,278	500	1,000	1,000	1,000
28 Employee Benefits	12,398	13,975	13,200	13,600	13,500	13,500
Total	\$57,069	\$60,073	\$59,300	\$59,900	\$60,100	\$60,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$112	\$94	\$100	\$100	\$100	\$100
39 Utilities						
Electrical	1,639	1,728	1,800	1,800	1,700	1,700
Water and Sewer Service	1,460	2,527	3,000	6,000	3,000	3,000
46 Building Maintenance	13,790	15,931	7,300	17,500	10,000	10,000
47 Park Fixture Expenses	500	0	600	600	600	600
49 Tools	114	555	600	600	600	600
64 Lighting Supplies & Fixtures	0	0	500	500	500	500
Total	\$17,615	\$20,835	\$13,900	\$27,100	\$16,500	\$16,500
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$74,684</b>	<b>\$80,908</b>	<b>\$73,200</b>	<b>\$87,000</b>	<b>\$76,600</b>	<b>\$76,600</b>

